WHAT IS THE HEALTH CARE SERVICES DASHBOARD?

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.

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.
### Contact Intervals
- 97%

### Mental Health Referrals
- 78%

### Level of Care Change Requests
- 83%

### Access to Medications
- 86%

### Med. Provider Non-Formulary Prescribing
- 5.0%

### Psychiatrist Non-Formulary Prescribing
- 3.2%

### Prescriptions per Inmate
- 3.1

### Colon Cancer Screening
- 89%

### KOP Meds from Central Fill
- 68%

### Diabetes Care
- 84%

### Therapeutic Anticoagulation
- 65%

### Potentially Avoidable Hospitalizations (per year) *
- 21%

### Colon Cancer Screening
- 85%

### Breast Cancer Screening
- 91%

### Flu Vaccination
- 95%

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>$89.83</td>
<td>$93.61</td>
</tr>
<tr>
<td>Patient Encounters per Primary</td>
<td>$343.48</td>
<td>$360.05</td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td>$30.40</td>
<td>$31.26</td>
</tr>
<tr>
<td>Medical Staff</td>
<td>$78.79</td>
<td>$80.63</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$154.11</td>
<td>$154.46</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$19.31</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$154.38</td>
<td>$154.82</td>
</tr>
<tr>
<td>Appropriately placed High Risk Patients</td>
<td>$95.06</td>
<td>$86.70</td>
</tr>
<tr>
<td>Mental Health High Utilizers</td>
<td>$6.00</td>
<td>$5.50</td>
</tr>
<tr>
<td>Appeals Received</td>
<td>$31.74</td>
<td>$28.15</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>$99.66</td>
<td>$85.92</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>$20.13</td>
<td>$17.65</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>$114</td>
<td>114</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>4.71</td>
<td>4.71</td>
</tr>
</tbody>
</table>

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>11,549</td>
<td>93%</td>
<td>12,456</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>461</td>
<td>93%</td>
<td>495</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>4,923</td>
<td>104%</td>
<td>4,716</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>511</td>
<td>151%</td>
<td>340</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>780</td>
<td>100%</td>
<td>778</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>1,218</td>
<td>78%</td>
<td>1,565</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>365</td>
<td>86%</td>
<td>425</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>3,290</td>
<td>80%</td>
<td>4,138</td>
</tr>
</tbody>
</table>

### OTHER TRENDS

- Appropriately placed High Risk Patients: 56%
- Mental Health High Utilizers: 12
- Appeals Received: 30
- Health Care Appts. Missed due to Custody: 0.5%
- Prison Population Capacity: 146%
- Cell Bed Changes: 77%
- Average Document Scan Time (in days): 4.7

### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>$89.83</td>
<td>$93.61</td>
</tr>
<tr>
<td>Patient Encounters per Primary</td>
<td>$343.48</td>
<td>$360.05</td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td>$30.40</td>
<td>$31.26</td>
</tr>
<tr>
<td>Medical Staff</td>
<td>$78.79</td>
<td>$80.63</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$154.11</td>
<td>$154.46</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$19.31</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$154.38</td>
<td>$154.82</td>
</tr>
<tr>
<td>Appropriately placed High Risk Patients</td>
<td>$95.06</td>
<td>$86.70</td>
</tr>
<tr>
<td>Mental Health High Utilizers</td>
<td>$6.00</td>
<td>$5.50</td>
</tr>
<tr>
<td>Appeals Received</td>
<td>$31.74</td>
<td>$28.15</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>$99.66</td>
<td>$85.92</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>$20.13</td>
<td>$17.65</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>$114</td>
<td>114</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>4.71</td>
<td>4.71</td>
</tr>
</tbody>
</table>
## DASHBOARD MONTHLY COMPARISON - January 2013

### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>ISP</th>
<th>Date of 1st Round Inspection</th>
<th>Overall Score</th>
<th>Date of 2nd Round Inspection</th>
<th>Overall Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>FSP</td>
<td>Apr-10</td>
<td>75.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>CTF</td>
<td>May-10</td>
<td>74.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>ASP</td>
<td>Aug-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>CAL</td>
<td>Dec-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>CEN</td>
<td>Mar-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>SCC</td>
<td>Jun-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>COR</td>
<td>Sep-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>WSP</td>
<td>Dec-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>PVSP</td>
<td>Nov-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>CVSP</td>
<td>Apr-11</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>KVSP</td>
<td>Sep-10</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
<tr>
<td>PBSP</td>
<td>Dec-11</td>
<td>73.4%</td>
<td>Oct-10</td>
<td>77.5%</td>
</tr>
</tbody>
</table>

### DASHBOARD PEREZ AUDIT

<table>
<thead>
<tr>
<th>Category</th>
<th>Overall Score</th>
<th>Date of 1st Round Inspection</th>
<th>Overall Score</th>
<th>Date of 2nd Round Inspection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
<tr>
<td>Patient Safety</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
<tr>
<td>Mental Health Timeframe Compliance</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
<tr>
<td>Contact Intervals</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
<tr>
<td>Preventive/Disease Management</td>
<td>100%</td>
<td>Aug-12</td>
<td>100%</td>
<td>Aug-12</td>
</tr>
</tbody>
</table>

### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Category</th>
<th>Overall Score</th>
<th>Date of 1st Round Inspection</th>
<th>Overall Score</th>
<th>Date of 2nd Round Inspection</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>95%</td>
<td>Apr-10</td>
<td>95%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>77%</td>
<td>Apr-10</td>
<td>77%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>91%</td>
<td>Apr-10</td>
<td>91%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>98%</td>
<td>Apr-10</td>
<td>98%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>73%</td>
<td>Apr-10</td>
<td>73%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>100%</td>
<td>Apr-10</td>
<td>100%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>Primary Care Provider</td>
<td>65%</td>
<td>Apr-10</td>
<td>65%</td>
<td>Apr-10</td>
</tr>
<tr>
<td>Psychiatric Care</td>
<td>41%</td>
<td>Apr-10</td>
<td>41%</td>
<td>Apr-10</td>
</tr>
</tbody>
</table>
### DASHBOARD MONTHLY COMPARISON - January 2013

**MEDICATION MANAGEMENT**

<table>
<thead>
<tr>
<th>Access to Medications</th>
<th>Not Applicable</th>
<th>Not Reported</th>
</tr>
</thead>
<tbody>
<tr>
<td>82% 97% 100% 99% 95%</td>
<td>- 84% 100% 71%</td>
<td>76% 66% 80% 97% 98% 95% 94% 69% 79% 40% 92% 91% 91% 90% 79% 79% 62% 71% 84% 84% 68% 98% 80% 92% 93% 85%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>4.7% 3.6% 3.0% 2.8%</td>
<td>3.0% 3.3% 5.0% 4.5% 4.3% 10.9% 9.8% 3.1% 2.9% 2.6% 4.5% 4.0% 4.9% 3.3% 2.2% 2.7% 2.7% 2.5% 4.1% 6.6% 6.9% 5.2% 3.9% 11.0% 7.4% 3.2% 4.9% 4.7% 5.0%</td>
</tr>
<tr>
<td>Psychotropic Non-Formulary Prescribing</td>
<td>2.3% - 1.1% 1.4%</td>
<td>1.5% 3.1% 14.0% 12.9% 4.6% 4.6% 2.4% 1.1% - 2.4% 5.9% 2.6% 3.9% 7.4% 2.7% 2.2% 2.1% 1.6% 4.0% 9.9% 5.0% 3.1% 3.4% 3.2%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td>3.0 1.6 0.8 2.8</td>
<td>4.8 1.8 4.1 5.0 2.9 3.3 3.7 3.3 2.0 2.7 2.4 1.7 1.6 2.2 4.0 5.0 2.8 1.3 3.7 5.0 5.2 4.2 1.4 4.2 3.9 3.0 3.8 2.3 3.1</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td>79% 93% 79% 52%</td>
<td>59% 88% 86% 42% 71% 46% 27% 76% 70% 78% 73% 92% 75% 61% 63% 26% 84% - - 81% 61% 84% 68% 93% 86% - 61% 71% 82% 68%</td>
</tr>
</tbody>
</table>

**SPECIALTY AND HOSPITAL SERVICES**

| Specialty Care Referrals per 1,000 Inmates | 57 38 25 27 | 56 40 74 48 75 67 46 52 90 40 38 42 35 54 31 50 51 30 48 36 19 37 65 62 42 34 35 78 85 13 114 22 49 |
| Specialty Appointments via Telemedicine | 54% 85% 56% 69% | 60% 83% 24% 76% 20% 22% 77% 63% 43% 63% 61% 39% 67% 40% 38 42 35 54 31 50 19 27 20 40 60 65 40 31 32 31 91% 75% 58% |
| Administrative Hospital Bed Days per 1,000 Inmates | 8 0 - 0 - 0 - - 13 5 0 - 0 0 4 0 - - 9 0 6 0 - - 3 7 27 7 0 0 0 7 - 0 3 |
| Hospital Admissions per 1,000 Inmates | 6.2 2.3 0.4 1.3 | 3.2 2.9 8.0 5.3 5.3 20.9 6.3 3.8 3.9 4.4 5.9 3.9 0.6 3.2 9.3 4.0 4.9 3.6 0.3 3.6 11.2 4.7 9.8 1.5 6.8 4.3 4.1 4.8 8.6 5.1 |
| Emergency Dept. Visits per 1,000 Inmates | 8.1 4.7 4.0 2.5 | 2.5 2.5 2.9 1.9 3.1 7.0 2.1 6.3 5.4 4.0 3.7 1.8 3.3 2.6 7.3 10.8 6.5 2.0 1.7 2.6 5.6 9.0 5.3 4.7 1.6 8.0 3.1 10.3 5.2 3.1 4.6 |

**STAFFING IN FULL TIME EQUIVALENTS**

| Total | 306 205 164 300 | 309 205 494 336 506 647 535 225 301 146 259 162 251 181 289 344 307 348 277 261 436 478 392 163 288 386 356 251 347 104,540 |
| Medical FTE | 15 10 8 13 | 15 8 20 11 18 27 16 11 15 5 15 10 10 8 12 11 11 13 6 12 18 11 16 9 13 15 10 12 16 420 |
| Nursing FTE | 140 121 73 139 | 134 95 244 236 330 290 101 143 67 124 65 123 87 119 166 123 155 134 115 190 245 192 63 114 165 180 115 144 4,863 |
| Pharmacy FTE | 12 7 6 18 | 18 9 22 13 20 36 20 16 11 5 10 10 8 12 11 11 13 6 12 18 11 16 9 13 15 10 12 16 420 |
| Mental Health Clinical FTE | 21 5 1 28 | 35 7 36 34 82 81 67 17 20 4 28 13 20 5 38 53 55 42 39 25 79 97 47 11 32 62 49 24 43 1,218 |
| Dental/Clinical Support FTE | 9 9 5 | 6 11 13 5 15 10 24 31 23 7 6 3 6 4 7 5 10 11 9 3 14 15 10 13 365 |
| Admin. Support FTE | 79 53 | 44 64 44 77 57 108 88 100 125 98 64 67 43 58 39 61 48 72 64 76 83 60 64 90 71 74 45 70 95 71 59 89 2,346 |
| Total Actual FTE | 306 205 164 300 | 309 205 494 336 506 647 535 225 301 146 259 162 251 181 289 344 307 348 277 261 436 478 392 163 288 386 356 251 347 10,454 |
| Civil Service FTE | 287 187 152 272 | 300 185 465 308 471 606 477 209 264 141 250 151 223 167 244 307 286 289 254 245 367 407 353 156 246 369 293 241 299 9,469 |
| Overtime FTE | 6 8 | 6 8 6 8 | 6 11 11 19 26 25 32 5 12 2 2 5 14 8 13 14 8 20 7 6 17 12 14 4 11 11 19 3 14 380 |
| Registry FTE | 14 10 | 6 20 20 2 | 8 11 19 26 11 25 4 7 5 15 5 9 32 22 12 39 16 11 52 25 2 31 6 44 7 34 604 |
# DASHBOARD MONTHLY COMPARISON - January 2013

## MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Category</th>
<th>January 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Staff</td>
<td>$238,763</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$67,763</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$17,198</td>
</tr>
<tr>
<td>Dental Staff</td>
<td>$67,763</td>
</tr>
<tr>
<td>Mental Health Staff</td>
<td>$69,174</td>
</tr>
<tr>
<td>Administrative Support Staff</td>
<td>$84,763</td>
</tr>
<tr>
<td>Hospital</td>
<td>$95,376</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$7,565</td>
</tr>
<tr>
<td>Specialty</td>
<td>$29,230</td>
</tr>
<tr>
<td>Medications</td>
<td>$51,230</td>
</tr>
<tr>
<td>Enzymes</td>
<td>$16,116</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$676,976</td>
</tr>
</tbody>
</table>

## WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Category</th>
<th>January 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>11.10</td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>8.10</td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>12.60</td>
</tr>
<tr>
<td>Prescriptions per Pharmacist</td>
<td>178.149</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>320.60</td>
</tr>
</tbody>
</table>

## OTHER TRENDS

<table>
<thead>
<tr>
<th>Category</th>
<th>January 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients</td>
<td>481.156</td>
</tr>
<tr>
<td>Mental Health High Utilizers per 1000 Inmates</td>
<td>6.00</td>
</tr>
<tr>
<td>Appeals Received per 1000 Inmates</td>
<td>39.113</td>
</tr>
<tr>
<td>Health Care Apps. Missed Due to Custody</td>
<td>0.0%</td>
</tr>
<tr>
<td>Mean Population Capacity</td>
<td>170.130</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>66.76%</td>
</tr>
<tr>
<td>Average Document Scan Time</td>
<td>3.60</td>
</tr>
</tbody>
</table>

*Not Applicable* - Not Reported
| INSTITUTION AND POPULATION CHARACTERISTICS | STATE | ASP | CAL | COG | CIW | 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 |
|------------------------------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| High Risk Priority 1                     |       | 2%  | 1%  | 0%  | 1%  | 3%  | 1%  | 7%  | 3%  | 6%  | 16% | 2%  | 2%  | 1%  | 1%  | 1%  | 1%  | 1%  | 2%  | 4%  | 4%  | 0%  | 1%  | 1%  | 0%  | 1%  | 1%  | 8%  | 3%  | 4%  | 0%  | 6%  | 5%  | 3%  | 1%  | 1%  | 3%  |
| High Risk Priority 2                     |       | 8%  | 4%  | 1%  | 4%  | 6%  | 3%  | 14% | 7%  | 12% | 23% | 5%  | 6%  | 7%  | 4%  | 4%  | 5%  | 3%  | 4%  | 4%  | 9%  | 12% | 2%  | 2%  | 6%  | 13% | 9%  | 7%  | 2%  | 11% | 10% | 5%  | 8%  | 2%  | 7%  |
| Medium Risk                              |       | 49% | 19% | 13% | 45% | 46% | 23% | 44% | 47% | 45% | 49% | 50% | 43% | 44% | 26% | 33% | 42% | 36% | 24% | 48% | 53% | 59% | 31% | 28% | 80% | 57% | 58% | 52% | 24% | 47% | 45% | 80% | 48% | 31% | 41% |
| Low Risk                                 |       | 42% | 76% | 86% | 51% | 45% | 74% | 35% | 42% | 38% | 12% | 43% | 49% | 47% | 69% | 62% | 52% | 69% | 70% | 47% | 34% | 25% | 67% | 68% | 33% | 23% | 30% | 37% | 74% | 36% | 40% | 32% | 41% | 66% | 49% |
| Inpatient Outpatient                     |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Program-Mental Health                   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Patients with Disability (ADA)          |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Licensed Beds                           | 28    | 18  | 24  | 32  | 39  | 15  | 161 | 37  | 37  | 347 | 39  | 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                   | 1,514 | 394 | 369 | 707 | 719 | 418 | 1,545| 389 | 1,714| 1,135| 759 | 673 | 1,937| 633 | 282 | 555 | 344 | 561 | 331 | 706 | 914 | 516 | 310 | 841 | 1,006| 388 | 1,461| 646 | 1,509| 1,542| 549 | 603 | 543 | 26,452|
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)

### January 2013

### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>Inspection</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>75.9%</td>
<td>75%</td>
<td>97%</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>91%</td>
<td>45%</td>
<td>78%</td>
</tr>
<tr>
<td>Level of Care Change</td>
<td>66%</td>
<td>4%</td>
<td>83%</td>
</tr>
<tr>
<td>Access to Medications</td>
<td>93%</td>
<td>86%</td>
<td>68%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>4.7%</td>
<td>5.0%</td>
<td></td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td>3.4%</td>
<td>3.2%</td>
<td></td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td>2.3</td>
<td>3.1</td>
<td>2.0</td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td>84%</td>
<td>89%</td>
<td>85%</td>
</tr>
</tbody>
</table>

### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>Access and Continuity</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>100%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>99%</td>
<td>71%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>97%</td>
<td>91%</td>
<td>82%</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>95%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>95%</td>
<td>85%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>93%</td>
<td>90%</td>
<td>91%</td>
</tr>
</tbody>
</table>

### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th>Compliance metric</th>
<th>6 Month Trend</th>
<th>Nov. 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>45%</td>
<td>78%</td>
</tr>
<tr>
<td>Level of Care Change</td>
<td></td>
<td>66%</td>
<td>83%</td>
</tr>
<tr>
<td>Access to Medications</td>
<td></td>
<td>93%</td>
<td>86%</td>
</tr>
<tr>
<td>Access to Medications</td>
<td></td>
<td>93%</td>
<td>86%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>4.7%</td>
<td>5.0%</td>
<td></td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td>3.4%</td>
<td>3.2%</td>
<td></td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td>84%</td>
<td>89%</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td></td>
<td>82%</td>
<td>68%</td>
</tr>
</tbody>
</table>

### SPECIALTY AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th>Specialty Care Referrals*</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialty Appts via Telem medicine</td>
<td>84%</td>
<td>82%</td>
<td>88%</td>
</tr>
<tr>
<td>Admin. Hospital Beds (per year)*</td>
<td>86%</td>
<td>5.1</td>
<td>3.1</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td>100%</td>
<td>4.6</td>
<td>4.6</td>
</tr>
</tbody>
</table>

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th>Staffing</th>
<th>Actual Oct 2012</th>
<th>Authorized Oct 2012</th>
<th>% of Auth.</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>16</td>
<td>16</td>
<td>100%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>144</td>
<td>133</td>
<td>109%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>14</td>
<td>9</td>
<td>159%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>27</td>
<td>30</td>
<td>92%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>43</td>
<td>52</td>
<td>83%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>13</td>
<td>16</td>
<td>84%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>89</td>
<td>94</td>
<td>95%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Cost Category</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>$78.17</td>
<td>$71.51</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$275.77</td>
<td>$262.67</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$20.82</td>
<td>$20.23</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$81.62</td>
<td>$65.50</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$139.39</td>
<td>$126.86</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$17.45</td>
<td>$15.30</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$79.26</td>
<td>$78.82</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Workload</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>13</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>12</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>9</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>103</td>
<td>114</td>
<td></td>
</tr>
</tbody>
</table>

### OTHER TRENDS

<table>
<thead>
<tr>
<th>Trend</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients</td>
<td>154</td>
<td>11,464</td>
<td></td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>6</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>23</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>0,1%</td>
<td>0,5%</td>
<td></td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>167%</td>
<td>146%</td>
<td></td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>93%</td>
<td>77%</td>
<td></td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>4.8</td>
<td>4.7</td>
<td></td>
</tr>
</tbody>
</table>
## Preventive and Disease Management

### Access and Continuity

<table>
<thead>
<tr>
<th>Measure</th>
<th>Recent Quarter</th>
<th>Recent Year</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td>78%</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</td>
<td>97%</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>

### Continuity

<table>
<thead>
<tr>
<th>Measure</th>
<th>Recent Quarter</th>
<th>Recent Year</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</td>
<td>97%</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>

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Oct 2013</th>
<th>Authorized Oct 2012</th>
<th>% of Auth.</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>251</td>
<td>248</td>
<td>101%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>12</td>
<td>15</td>
<td>82%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>115</td>
<td>115</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>13</td>
<td>3</td>
<td>441%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>18</td>
<td>18</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>24</td>
<td>30</td>
<td>82%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>10</td>
<td>8</td>
<td>121%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>59</td>
<td>60</td>
<td>96%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs per Inmate per Month

<table>
<thead>
<tr>
<th>Category</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>$109.85</td>
<td>$136.27</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$370.77</td>
<td>$518.47</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$44.83</td>
<td>$57.72</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$88.64</td>
<td>$122.12</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$176.91</td>
<td>$236.91</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$22.75</td>
<td>$43.21</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$111.80</td>
<td>$152.53</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### Other Trends

<table>
<thead>
<tr>
<th>Category</th>
<th>Recent Quarter</th>
<th>Recent Year</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>Colon Cancer Screening</td>
<td>97%</td>
<td>3%</td>
<td>21%</td>
</tr>
<tr>
<td>Breast Cancer Screening</td>
<td>95%</td>
<td>100%</td>
<td>97%</td>
</tr>
</tbody>
</table>

### Key:

- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**

*Per 1,000 inmates*
# SALINAS VALLEY STATE PRISON (SVSP)

**January 2013**

## MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## DENTAL PROGRAM PEREZ AUDIT

- **Clinical Process**: 100% 100%
- **Quality of Care**: 100% 100%
- **Patient Safety**: 100% 100%

## MENTAL HEALTH TIMEFRAME COMPLIANCE

- **6 Month Trend**
- **Nov. 2012**
- **Statewide**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>82%</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>78%</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>83%</td>
</tr>
</tbody>
</table>

## PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Condition</th>
<th>Prior Year</th>
<th>Current Year</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>

## ACCESS AND CONTINUITY

- **6 Month Trend**
- **Nov. 2012**
- **Statewide**

<table>
<thead>
<tr>
<th>Access Area</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>91%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>74%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>85%</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>90%</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>60%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>89%</td>
</tr>
</tbody>
</table>

## MEDICATION MANAGEMENT

- **6 Month Trend**
- **Nov. 2012**
- **Statewide**

<table>
<thead>
<tr>
<th>Medication Area</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td>80%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>3.2%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td>5.0%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td>3.0%</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td>61%</td>
</tr>
</tbody>
</table>

## SPECIALTY AND HOSPITAL SERVICES

- **6 Month Trend**
- **Most Recent**
- **Statewide**

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialty Referrals*</td>
<td>13%</td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td>61%</td>
</tr>
<tr>
<td>Admin. Hospital Bed Days (per year)*</td>
<td>7</td>
</tr>
<tr>
<td>Hospital Admissions*</td>
<td>4.1%</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td>10.3%</td>
</tr>
</tbody>
</table>

## STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>356</td>
<td>320</td>
<td>111%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>10</td>
<td>11</td>
<td>91%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>160</td>
<td>128</td>
<td>125%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>27</td>
<td>11</td>
<td>243%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>25</td>
<td>24</td>
<td>104%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>49</td>
<td>57</td>
<td>86%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>15</td>
<td>13</td>
<td>118%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>71</td>
<td>77</td>
<td>92%</td>
<td>86%</td>
</tr>
</tbody>
</table>

## MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Cost Area</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>13</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>7</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>13</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>50</td>
<td>114</td>
<td></td>
</tr>
</tbody>
</table>

## OTHER TRENDS

- **6 Month Trend**
- **Most Recent**
- **Statewide**

<table>
<thead>
<tr>
<th>Trend</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients</td>
<td>278</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>47</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>43</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>2.8%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>148%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>78%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>5.2</td>
</tr>
</tbody>
</table>

*Per 1,000 inmates
## CONTACT INTERVALS

- 67.1% 76.7% 80% 79% 93% 96%

## MENTAL HEALTH REFERRALS

- 62% 78%

## LEVEL OF CARE CHANGE REQUESTS

- 100% 83%

## ACCESS TO MEDICATIONS

- 68% 86%

## MEDICATION PROVIDER NON-FORMULARY PRESCRIBING

- 11.0% 5.0%

## PSYCHIATRIST NON-FORMULARY PRESCRIBING

- 4.0% 3.2%

## PRESCRIPTIONS PER INMATE

- 4.2 3.1

## KOP MEDICATIONS FROM CENTRAL FILL

- 86% 68%

## 6 MONTH TREND

- Jan 2013

## ACCESS AND CONTINUITY

### Access
- RN Episodic Care: 93% 96%
- PCP Episodic Care: 88% 87%
- PCP Chronic Care: 76% 82%
- Specialty Consultation: 92% 96%
- PCP Specialty Follow-up: 100% 91%

### Continuity
- Primary Care Provider (PCP): 95% 98%
- Mental Health Primary Clinician: 78%
- Psychiatrist: 85%

## STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Oct 2012</th>
<th>Authorized Oct 2012</th>
<th>% of Auth.</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>288</td>
<td>268</td>
<td>108%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Medical FTE</td>
<td>13</td>
<td>15</td>
<td>87%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>114</td>
<td>105</td>
<td>109%</td>
<td>106%</td>
<td></td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>24</td>
<td>9</td>
<td>269%</td>
<td>160%</td>
<td></td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>25</td>
<td>23</td>
<td>108%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>32</td>
<td>38</td>
<td>84%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>11</td>
<td>6</td>
<td>168%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>70</td>
<td>72</td>
<td>97%</td>
<td>86%</td>
<td></td>
</tr>
</tbody>
</table>

## MAJOR COSTS PER INMATE PER MONTH

### Labor
- FY 11/12: $82.81 $87.15 $84.62
- YTD 12/13: $215.04 $228.12 $353.50

### Non-Labor
- Hospital: $121.50 $145.18 $86.70
- Emergency Department: $4.09 $5.92 $5.00
- Specialty: $43.59 $47.64 $28.15
- Medications: $117.67 $117.79 $85.92
- Diagnostics: $23.68 $20.98 $17.65

## WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>13</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary Health Clinician</td>
<td>7</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>9</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>101</td>
<td>114</td>
<td></td>
</tr>
</tbody>
</table>

## OTHER TRENDS

- High Risk Patients: 704 11,464
- Mental Health High Utilizers*: 0 12
- Appeals Received*: 29 30
- Health Care Appts. Missed due to Custody: 1.4% 0.5%
- Prison Population Capacity: 158% 146%
- Cell Bed Changes: 65% 77%
- Average Document Scan Time (in days): 5.3 4.7

*Per 1,000 inmates
# Silicon Valley Conservation Center (SCC)

## January 2013

### Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>78.1%</td>
<td>87.5%</td>
<td>91.0%</td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

- **Clinical Process**: 100%
- **Quality of Care**: 100%
- **Patient Safety**: 100%

### Mental Health Timeframe Compliance

<table>
<thead>
<tr>
<th>Contact Intervals</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>96%</td>
<td>97%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mental Health Referrals</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>89%</td>
<td>78%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Level of Care Change Requests</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>83%</td>
<td>83%</td>
</tr>
</tbody>
</table>

### Prevention / Disease Management

- **Diabetes Care**: 85% 100% 79%
- **Asthma Care**: 93% 97% 85%
- **Therapeutic Anticoagulation**: 50% - 67%
- **Potentially Avoidable Hospitalizations (per year)**: 7 5 21
- **Colon Cancer Screening**: 100% 99% 89%

### Access and Continuity

#### ACCESS

- **RN Episodic Care**: 96% 96%
- **PCP Episodic Care**: 100% 96%
- **PCP Chronic Care**: 89% 82%
- **PCP Specialty Consultation**: 100% 96%
- **PCP Specialty Follow-up**: 98% 93%
- **PCP Hospital Follow-up**: 100% 91%

#### CONTINUITY

- **Primary Care Provider (PCP)**: 6 Month Trend 86% 86%
- **Mental Health Primary Clinician**: 73% 73%
- **Psychiatrist**: 82% 82%

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th>Actual Oct 2013</th>
<th>Authorized Oct 2012</th>
<th>% of Auth.</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>163</td>
<td>172</td>
<td>94%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Medical FTE</td>
<td>9</td>
<td>9</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>63</td>
<td>63</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>6</td>
<td>3</td>
<td>189%</td>
<td>160%</td>
<td></td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>25</td>
<td>24</td>
<td>104%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>11</td>
<td>18</td>
<td>58%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>3</td>
<td>4</td>
<td>84%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>45</td>
<td>51</td>
<td>89%</td>
<td>86%</td>
<td></td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate Per Month

#### Labor

<table>
<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>$27.73</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$2.39</td>
<td>$1.61</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$12.66</td>
<td>$9.80</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$31.77</td>
<td>$25.41</td>
<td>$85.92</td>
</tr>
<tr>
<td>Diagnostics</td>
<td>$8.95</td>
<td>$10.30</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

### Other Trends

<table>
<thead>
<tr>
<th></th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients*</td>
<td>110</td>
<td>1,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>3</td>
<td>12</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>8</td>
<td>30</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>0.0%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>120%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>79%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>3.8</td>
<td>4.7</td>
</tr>
</tbody>
</table>

### Key

- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**

*Per 1,000 inmates
## SUBSTANCE ABUSE TREATMENT FACILITY (SATF)

### January 2013

#### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st</th>
<th>2nd</th>
<th>3rd</th>
<th>Overall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Score</td>
<td>88.1%</td>
<td>75.7%</td>
<td>80.0%</td>
<td>82.3%</td>
</tr>
</tbody>
</table>

#### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td>99%</td>
<td>97%</td>
<td>99%</td>
<td>97%</td>
</tr>
<tr>
<td>Quality of Care</td>
<td>100%</td>
<td>85%</td>
<td>83%</td>
<td>86%</td>
</tr>
<tr>
<td>Patient Safety</td>
<td>99%</td>
<td>96%</td>
<td>97%</td>
<td>96%</td>
</tr>
</tbody>
</table>

#### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>92%</td>
<td>92%</td>
<td>97%</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>67%</td>
<td>67%</td>
<td>78%</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>94%</td>
<td>94%</td>
<td>83%</td>
</tr>
</tbody>
</table>

#### PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Disease</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td>65%</td>
<td>65%</td>
<td>80%</td>
<td>70%</td>
</tr>
<tr>
<td>Asthma Care</td>
<td>70%</td>
<td>70%</td>
<td>79%</td>
<td>79%</td>
</tr>
<tr>
<td>Therapeutic Anticoagulation</td>
<td>70%</td>
<td>70%</td>
<td>79%</td>
<td>79%</td>
</tr>
<tr>
<td>Potentially Avoidable Hospitalizations (per year)*</td>
<td>70%</td>
<td>70%</td>
<td>79%</td>
<td>79%</td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td>97%</td>
<td>97%</td>
<td>89%</td>
<td>89%</td>
</tr>
</tbody>
</table>

#### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>99%</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>99%</td>
<td>85%</td>
<td>87%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>99%</td>
<td>93%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>99%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>99%</td>
<td>81%</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>99%</td>
<td>82%</td>
<td>91%</td>
<td>91%</td>
</tr>
</tbody>
</table>

#### MEDICATION MANAGEMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

#### SPECIALTY AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialty Care Referrals*</td>
<td>34</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td>Specialty Appevs via Telemedicine</td>
<td>49</td>
<td>49</td>
<td>49</td>
</tr>
<tr>
<td>Admin. Hospital Bed Days (per year)*</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Hospital Admissions*</td>
<td>9.8</td>
<td>9.8</td>
<td>9.8</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td>4.7</td>
<td>4.7</td>
<td>4.7</td>
</tr>
</tbody>
</table>

#### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>392</td>
<td>419</td>
<td>94%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>16</td>
<td>17</td>
<td>92%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>192</td>
<td>179</td>
<td>107%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>17</td>
<td>8</td>
<td>212%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>32</td>
<td>33</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>47</td>
<td>74</td>
<td>63%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>15</td>
<td>22</td>
<td>69%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>74</td>
<td>86</td>
<td>86%</td>
<td>86%</td>
</tr>
</tbody>
</table>

#### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Patient Encounters per PCP</td>
<td>$197.12</td>
<td>$158.12</td>
<td>$86.70</td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>$97.92</td>
<td>$28.15</td>
<td>$85.92</td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>$106.15</td>
<td>$132.31</td>
<td>$150.02</td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>$12.41</td>
<td>$16.96</td>
<td>$20.29</td>
</tr>
<tr>
<td>Clinical Support Staff Workload per Day</td>
<td>$66.37</td>
<td>$62.24</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

#### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Actual FTE</td>
<td>392</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Civil Service FTE</td>
<td>353</td>
<td>90%</td>
<td>91%</td>
</tr>
<tr>
<td>Overtime FTE</td>
<td>14</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td>Registry FTE</td>
<td>25</td>
<td>6%</td>
<td>6%</td>
</tr>
</tbody>
</table>

#### OTHER TRENDS

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients</td>
<td>644</td>
<td>11,464</td>
<td>11,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>38</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.2%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>167%</td>
<td>167%</td>
<td>167%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>79%</td>
<td>79%</td>
<td>79%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

**KEY:**
- **HIGH ADHERENCE**
- **MODERATE ADHERENCE**
- **LOW ADHERENCE**

*Per 1,000 inmates
### California State Prison, Sacramento (SAC)

#### January 2013

**Medical Program Inspections**

- 1st Audit: 65.2%
- 2nd Audit: 76.3%
- 3rd Audit: 79.2%

**Dental Program Perez Audit**

- Clinical Process: 99%
- Quality of Care: 99%
- Patient Safety: 93%

**Mental Health Timeframe Compliance**

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td>73%</td>
<td>78%</td>
</tr>
</tbody>
</table>

**Prevention / Disease Management**

<table>
<thead>
<tr>
<th>Disease</th>
<th>Prior Quarter</th>
<th>Recent Quarter</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td>65%</td>
<td>63%</td>
<td>79%</td>
</tr>
<tr>
<td>Asthma Care</td>
<td>91%</td>
<td>78%</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>

**Access**

<table>
<thead>
<tr>
<th>Service</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td></td>
<td>94%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td></td>
<td>80%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>81%</td>
<td>82%</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td></td>
<td>89%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td></td>
<td>89%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>89%</td>
<td>91%</td>
</tr>
</tbody>
</table>

**Medication Management**

- Access to Medications: 71%
- Med. Provider Non-Formulary Prescribing: 6.9%
- Psychiatrist Non-Formulary Prescribing: 3.0%
- Prescriptions per Inmate: 5.2
- KOP Meds from Central Fill: 84%

** Specialty and Hospital Services**

- Speciality Care Referrals*: 42
- Specialty Appts via Telemedicine: 40%
- Admin. Hospital Bed Days (per year)*: 47
- Hospital Admissions*: 4.7
- Emergency Department Visits*: 5.3

**Continuity**

<table>
<thead>
<tr>
<th>Service</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Care Provider (PCP)</td>
<td></td>
<td>69%</td>
<td>73%</td>
</tr>
<tr>
<td>Mental Health Primary Clinician</td>
<td></td>
<td>73%</td>
<td>82%</td>
</tr>
<tr>
<td>Psychiatrist</td>
<td></td>
<td>92%</td>
<td>85%</td>
</tr>
</tbody>
</table>

**Staffing in Full Time Equivalents (FTE)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>478</td>
<td>496</td>
<td>96%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>11</td>
<td>11</td>
<td>103%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>245</td>
<td>209</td>
<td>117%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>17</td>
<td>11</td>
<td>155%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>20</td>
<td>19</td>
<td>105%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>97</td>
<td>124</td>
<td>78%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>18</td>
<td>28</td>
<td>64%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>71</td>
<td>95</td>
<td>74%</td>
<td>86%</td>
</tr>
</tbody>
</table>

**Labor**

<table>
<thead>
<tr>
<th>Service</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>$101.93</td>
<td>$110.23</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$757.25</td>
<td>$759.51</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$38.45</td>
<td>$42.27</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$88.33</td>
<td>$85.37</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$558.13</td>
<td>$527.77</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$52.34</td>
<td>$52.81</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$166.69</td>
<td>$144.71</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

**Other Trends**

- High Risk Patients: 298
- Mental Health High Utilizers*: 57
- Appeals Received*: 74
- Health Care Appts. Missed due to Custody: 0.6%
- Prison Population Capacity: 140%
- Cell Bed Changes: 81%
- Average Document Scan Time (in days): 6.4

*Per 1,000 inmates
### PLEASANT VALLEY STATE PRISON (PVSP)

**January 2013**

#### Medical Program Inspections

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diagnosis</td>
<td>84.3%</td>
<td>73.3%</td>
<td>94.7%</td>
</tr>
</tbody>
</table>

#### Dental Program Perez Audit

- **Clinical Process**: 100%
- **Quality of Care**: 99%
- **Patient Safety**: 99%

#### Mental Health Timeframe Compliance

- **Contact Intervals**: Nov. 2012: 96%, Statewide: 97%
- **Mental Health Referrals**: Nov. 2012: 52%, Statewide: 78%
- **Level of Care Change Requests**: Nov. 2012: 91%, Statewide: 83%

#### Prevention / Disease Management

- **Diabetes Care**:
  - Recent Quarter: 75%
  - Statewide: 79%
- **Asthma Care**:
  - Recent Quarter: 95%
  - Statewide: 85%
- **Therapeutic Anticoagulation**:
  - Recent Quarter: 75%
  - Statewide: 66%
- **Potentially Avoidable Hospitalizations (per year)**:
  - Recent Quarter: 26
  - Statewide: 23
  - 6 Month Trend: 94%
- **Colon Cancer Screening**:
  - Recent Quarter: 82%
  - Statewide: 89%
  - 6 Month Trend: 98%

#### Access and Continuity

- **Diabetes Care**: Recent Year: 74%
- **Asthma Care**: Recent Year: 97%
- **Therapeutic Anticoagulation**: Recent Year: 67%
- **Potentially Avoidable Hospitalizations**: Recent Year: 21
- **Colon Cancer Screening**: Recent Year: 89%

#### Access and Continuity

- **Primary Care Provider (PCP)**: 74%
- **Mental Health Primary Clinician**: 82%
- **Psychiatrist**: 85%

#### Charity Care

- **Diabetes Care**: Recent Year: 74%
- **Asthma Care**: Recent Year: 97%
- **Therapeutic Anticoagulation**: Recent Year: 67%
- **Potentially Avoidable Hospitalizations**: Recent Year: 21
- **Colon Cancer Screening**: Recent Year: 89%

#### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>261</td>
<td>288</td>
<td>91%</td>
<td>97%</td>
<td>86%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>12</td>
<td>14</td>
<td>85%</td>
<td>100%</td>
<td>96%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>115</td>
<td>115</td>
<td>100%</td>
<td>100%</td>
<td>96%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>26</td>
<td>24</td>
<td>108%</td>
<td>100%</td>
<td>96%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>25</td>
<td>46</td>
<td>55%</td>
<td>78%</td>
<td>96%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>8</td>
<td>8</td>
<td>99%</td>
<td>86%</td>
<td>85%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>64</td>
<td>75</td>
<td>85%</td>
<td>86%</td>
<td>85%</td>
</tr>
</tbody>
</table>

#### Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th>Workload Per Day</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labor</td>
<td>$71.11</td>
<td>$66.93</td>
<td>$84.62</td>
</tr>
<tr>
<td>Medical Staff</td>
<td>$233.94</td>
<td>$230.88</td>
<td>$353.50</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$29.28</td>
<td>$28.24</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Staff</td>
<td>$2.13</td>
<td>$2.13</td>
<td>$2.13</td>
</tr>
<tr>
<td>Mental Health Staff</td>
<td>$112.31</td>
<td>$114.12</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$12.39</td>
<td>$12.69</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$87.27</td>
<td>$87.03</td>
<td>$98.27</td>
</tr>
<tr>
<td><strong>TOTAL</strong>, Labor: $131.94</td>
<td>$81.89</td>
<td>$86.70</td>
<td></td>
</tr>
</tbody>
</table>

#### Other Trends

- **High Risk Patients**: 245
- **High Risk High Utilizers**: 2
- **Mental Health High Utilizers**: 12
- **Appeals Received**: 36
- **Health Care Appts. Missed due to Custody**: 114
- **Prison Population Capacity**: 11,464
- **Audit Triage**: 0
- **Emergency Department Visits**: 5.6

#### Trend Lines

- **Access and Continuity**: Recent Year: 74%
- **Mental Health Timeframe Compliance**: Nov. 2012: 96%, Statewide: 97%
- **Mental Health Referrals**: Nov. 2012: 52%, Statewide: 78%
- **Level of Care Change Requests**: Nov. 2012: 91%, Statewide: 83%

#### Website Mixes

- **Clinical Process**: 100%
- **Quality of Care**: 99%
- **Patient Safety**: 99%

#### Website Mixes

- **Clinical Process**: 100%
- **Quality of Care**: 99%
- **Patient Safety**: 99%

#### Website Mixes

- **Clinical Process**: 100%
- **Quality of Care**: 99%
- **Patient Safety**: 99%

#### Website Mixes

- **Clinical Process**: 100%
- **Quality of Care**: 99%
- **Patient Safety**: 99%
## PELICAN BAY STATE PRISON (PBSP)

### January 2013

#### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>91%</td>
<td>92%</td>
<td>97%</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>-</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>95%</td>
<td>83%</td>
<td></td>
</tr>
</tbody>
</table>

#### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality of Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Safety</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>82%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>-</td>
<td>90%</td>
<td>82%</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>64%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>-</td>
<td>100%</td>
<td>91%</td>
</tr>
</tbody>
</table>

#### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access to Medications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asthma Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Therapeutic Anticoagulation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Potentially Avoidable Hospitalizations *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flu Vaccination</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Psychiatry Referrals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin. Hospital Bed Days *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hospital Admissions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Department Visits</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Oct. 2012</th>
<th>Authorized Oct. 2012</th>
<th>% of Auth.</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>277</td>
<td>308</td>
<td>90%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Medical FTE</td>
<td>6</td>
<td>9</td>
<td>70%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>134</td>
<td>135</td>
<td>99%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>8</td>
<td>6</td>
<td>131%</td>
<td>160%</td>
<td></td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>23</td>
<td>23</td>
<td>99%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>39</td>
<td>54</td>
<td>74%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>6</td>
<td>13</td>
<td>49%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>60</td>
<td>69</td>
<td>87%</td>
<td>86%</td>
<td></td>
</tr>
</tbody>
</table>

#### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High Risk Patients</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health High Utilizers *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appeals Received *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### OTHER TRENDS

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Department</td>
<td>-</td>
<td>2.6</td>
<td>4.6</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>3.0</td>
<td>3.5</td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td></td>
<td>8.0</td>
<td>5.1</td>
</tr>
<tr>
<td>Patient Encounters per PCP</td>
<td></td>
<td>10.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td></td>
<td></td>
<td>5.0</td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td></td>
<td>4.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td></td>
<td>7.0</td>
<td>11.0</td>
</tr>
<tr>
<td>High Risk Patients</td>
<td></td>
<td>109.0</td>
<td>1,146.0</td>
</tr>
<tr>
<td>Mental Health High Utilizers *</td>
<td></td>
<td>14.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Appeals Received *</td>
<td></td>
<td>32.0</td>
<td>30.0</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td></td>
<td>1.6%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td>125%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>65%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td></td>
<td>7.5</td>
<td>4.7</td>
</tr>
</tbody>
</table>

*Per 1,000 inmates
## NORTH KERN STATE PRISON (NKSP)

### January 2013

### Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.2%</td>
<td>79.3%</td>
<td>80.8%</td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

<table>
<thead>
<tr>
<th>Clinical Process</th>
<th>Quality of Care</th>
<th>Patient Safety</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>87%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Mental Health Timeframe Compliance

<table>
<thead>
<tr>
<th>Contact Intervals</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>91%</td>
<td>97%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mental Health Referrals</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>51%</td>
<td>78%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Level of Care Change Requests</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>62%</td>
<td>83%</td>
</tr>
</tbody>
</table>

### Prevention / Disease Management

<table>
<thead>
<tr>
<th>Disease</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>Potentially Avoidable Hospitalizations (per year)*</td>
<td>29</td>
<td>23</td>
<td>21</td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td>90%</td>
<td>68%</td>
<td>89%</td>
</tr>
</tbody>
</table>

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

### Access and Continuity

<table>
<thead>
<tr>
<th>ACCESS</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>82%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td></td>
<td>83%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>75%</td>
<td>82%</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>90%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>76%</td>
<td>91%</td>
</tr>
</tbody>
</table>

### Continuity

<table>
<thead>
<tr>
<th>PRIMARY CARE PROVIDER (PCP)</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Care Provider</td>
<td></td>
<td>53%</td>
<td>73%</td>
</tr>
<tr>
<td>Mental Health Primary Clinician</td>
<td></td>
<td>-</td>
<td>82%</td>
</tr>
<tr>
<td>Psychiatrist</td>
<td></td>
<td>-</td>
<td>85%</td>
</tr>
</tbody>
</table>

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th>STAFFING IN FULL TIME EQUIVALENTS (FTE)</th>
<th>Actual Oct 2012</th>
<th>Authorized Oct 2012</th>
<th>% of Auth.</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>348</td>
<td>347</td>
<td>100%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>13</td>
<td>16</td>
<td>82%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>155</td>
<td>131</td>
<td>118%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>14</td>
<td>11</td>
<td>131%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>27</td>
<td>29</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>42</td>
<td>59</td>
<td>70%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>14</td>
<td>13</td>
<td>108%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>83</td>
<td>89</td>
<td>94%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th>LABOR</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>$80.71</td>
<td>$70.84</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$304.27</td>
<td>$297.38</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$20.42</td>
<td>$20.85</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$82.53</td>
<td>$73.61</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$154.03</td>
<td>$137.13</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$18.53</td>
<td>$16.64</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$91.71</td>
<td>$87.99</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### Workload Per Day

<table>
<thead>
<tr>
<th>LABOR</th>
<th>6 Month Trend</th>
<th>Most Recent</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>12</td>
<td>8</td>
</tr>
</tbody>
</table>

### Other Trends

<table>
<thead>
<tr>
<th>OTHER TRENDS</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>121</td>
<td>11,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td></td>
<td>3</td>
<td>12</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td></td>
<td>25</td>
<td>30</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td></td>
<td>0</td>
<td>1.1%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td>160%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>89%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td></td>
<td>5.5</td>
<td>4.7</td>
</tr>
</tbody>
</table>

*Per 1,000 inmates
# Mule Creek State Prison (MCSP)

## January 2013

### Medical Program Inspections

<table>
<thead>
<tr>
<th>Category</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>74%</td>
<td>79%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality of Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Safety</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Mental Health Timeframe Compliance

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Prevention / Disease Management

<table>
<thead>
<tr>
<th>Condition</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>

### Access and Continuity

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td></td>
<td>94%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td></td>
<td>94%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>95%</td>
<td>82%</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>93%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>92%</td>
<td>91%</td>
</tr>
</tbody>
</table>

### Continuity

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Care Provider (PCP)</td>
<td></td>
<td>76%</td>
<td>73%</td>
</tr>
<tr>
<td>Mental Health Primary Clinician</td>
<td></td>
<td>92%</td>
<td>82%</td>
</tr>
<tr>
<td>Psychiatrist</td>
<td></td>
<td>76%</td>
<td>85%</td>
</tr>
</tbody>
</table>

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Oct. 2012</th>
<th>Authorized Oct. 2012</th>
<th>% of Auth. Statewide (excluding HQ)</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>307</td>
<td>330</td>
<td>93%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>11</td>
<td>11</td>
<td>105%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>123</td>
<td>111</td>
<td>111%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>13</td>
<td>12</td>
<td>109%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>19</td>
<td>19</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>55</td>
<td>76</td>
<td>72%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>10</td>
<td>18</td>
<td>56%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>76</td>
<td>84</td>
<td>90%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/12</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Staff</td>
<td>$85.98</td>
<td>$91.46</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$331.93</td>
<td>$374.28</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$27.41</td>
<td>$30.36</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Staff</td>
<td>$75.43</td>
<td>$75.26</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Staff</td>
<td>$250.12</td>
<td>$280.60</td>
<td>$280.60</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$30.13</td>
<td>$28.35</td>
<td>$29.93</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$128.18</td>
<td>$131.78</td>
<td>$127.87</td>
</tr>
</tbody>
</table>

### Labor

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/12</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Workload Per Day

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>$123.86</td>
<td>$109.67</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$5.57</td>
<td>$7.61</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$40.19</td>
<td>$30.52</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$221.97</td>
<td>$195.23</td>
<td>$195.23</td>
</tr>
<tr>
<td>Diagnostics</td>
<td>$23.71</td>
<td>$23.73</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

### Other Trends

<table>
<thead>
<tr>
<th>Category</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>445</td>
<td>11,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td></td>
<td>24</td>
<td>12</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td></td>
<td>44</td>
<td>30</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td></td>
<td>2.6%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td>169%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>70%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td></td>
<td>4.9</td>
<td>4.7</td>
</tr>
</tbody>
</table>

### Key

- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**

*CPer 1,000 inmates*
# California State Prison, Los Angeles County (LAC)

**January 2013**

## Medical Program Inspections

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>97%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>74%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>88%</td>
<td>83%</td>
<td></td>
</tr>
</tbody>
</table>

## Dental Program Perez Audit

<table>
<thead>
<tr>
<th>Metric</th>
<th>Access</th>
<th>Access and Continuity</th>
<th>Medication Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>97%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>74%</td>
<td>87%</td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>88%</td>
<td>82%</td>
<td></td>
</tr>
<tr>
<td>Access to Medications</td>
<td>92%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>2.7%</td>
<td>5.0%</td>
<td></td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td>1.8%</td>
<td>3.2%</td>
<td></td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td>2.7%</td>
<td>3.5%</td>
<td></td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td>26%</td>
<td>68%</td>
<td></td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td>95%</td>
<td>89%</td>
<td></td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td>26%</td>
<td>68%</td>
<td></td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>98%</td>
<td>91%</td>
<td></td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>98%</td>
<td>91%</td>
<td></td>
</tr>
<tr>
<td>Potentially Avoidable Hospitalizations (per year)*</td>
<td>27%</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td>60%</td>
<td>58%</td>
<td></td>
</tr>
<tr>
<td>Specialty Care Referrals*</td>
<td>50%</td>
<td>49%</td>
<td></td>
</tr>
<tr>
<td>Admin. Hospital Bed Days (per year)*</td>
<td>0</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td>10.8</td>
<td>4.6</td>
<td></td>
</tr>
</tbody>
</table>

## Prevention / Disease Management

<table>
<thead>
<tr>
<th>Metric</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>84%</td>
<td>79%</td>
<td>88%</td>
</tr>
</tbody>
</table>

## Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th>FTE Type</th>
<th>Actual Oct. 2012</th>
<th>Authorized Oct. 2012</th>
<th>% of Auth.</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>344</td>
<td>373</td>
<td>92%</td>
<td>82%</td>
<td>97%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>166</td>
<td>153</td>
<td>109%</td>
<td>106%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>14</td>
<td>7</td>
<td>196%</td>
<td>160%</td>
<td>100%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>26</td>
<td>27</td>
<td>96%</td>
<td>100%</td>
<td>78%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>53</td>
<td>74</td>
<td>73%</td>
<td>78%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>9</td>
<td>17</td>
<td>51%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>64</td>
<td>83</td>
<td>77%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>344</strong></td>
<td><strong>373</strong></td>
<td><strong>92%</strong></td>
<td><strong>82%</strong></td>
<td><strong>97%</strong></td>
</tr>
</tbody>
</table>

## Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th>Component</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>14</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary</td>
<td>9</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td>11</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>27</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>High Risk Patients</td>
<td>459</td>
<td>11,464</td>
<td></td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>11</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>1.1%</td>
<td>0.5%</td>
<td></td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>163%</td>
<td>146%</td>
<td></td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>76%</td>
<td>77%</td>
<td></td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>5.6</td>
<td>4.7</td>
<td></td>
</tr>
</tbody>
</table>

## Other Trends

<table>
<thead>
<tr>
<th>Trend</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients</td>
<td>459</td>
<td>11,464</td>
<td></td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>27</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>11</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>1.1%</td>
<td>0.5%</td>
<td></td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>163%</td>
<td>146%</td>
<td></td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>76%</td>
<td>77%</td>
<td></td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>5.6</td>
<td>4.7</td>
<td></td>
</tr>
</tbody>
</table>

*Per 1,000 inmates
## KERN VALLEY STATE PRISON (KVSP)

### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>64.0%</td>
<td>76.1%</td>
<td>77.6%</td>
</tr>
</tbody>
</table>

### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>Clinical Process</th>
<th>Quality of Care</th>
<th>Patient Safety</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>100%</td>
<td>99%</td>
</tr>
</tbody>
</table>

### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Contact Intervals
- Mental Health Referrals
- Level of Care Change Requests

### PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Contact Intervals
- Mental Health Referrals
- Level of Care Change Requests

### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>ACCESS</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- RN Episodic Care
- PCP Episodic Care
- PCP Chronic Care
- Specialty Consultation
- PCP Specialty Follow-up
- PCP Hospital Follow-up

### MEDICATION MANAGEMENT

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Access to Medications
- Med. Provider Non-Formulary Prescribing
- Psychiatrist Non-Formulary Prescribing
- Prescriptions per Inmate
- KOP Meds from Central Fill

### SPECIALTY AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Specialty Care Referrals*
- Specialty Appts via Telemedicine
- Admin. Hospital Bed Days (per year)*
- Hospital Admissions*
- Emergency Department Visits*

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th>Actual</th>
<th>Authorized</th>
<th>% of Auth</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>289</td>
<td>325</td>
<td>89%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>12</td>
<td>10</td>
<td>123%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>119</td>
<td>134</td>
<td>89%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>11</td>
<td>11</td>
<td>102%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>26</td>
<td>27</td>
<td>96%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>38</td>
<td>46</td>
<td>83%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>10</td>
<td>13</td>
<td>80%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>72</td>
<td>84</td>
<td>85%</td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>LABOR</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>$71.47</td>
<td>$73.65</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$317.25</td>
<td>$298.03</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$18.89</td>
<td>$19.28</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$70.66</td>
<td>$69.26</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$136.73</td>
<td>$153.02</td>
<td>$160.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$13.04</td>
<td>$16.27</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$93.32</td>
<td>$94.81</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>WORKLOAD PER DAY</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Patient Encounters per PCP
- Patient Encounters per Primary Mental Health Clinician
- Patient Encounters per Psychiatrist
- Prescriptions Per Pharmacist
- Average Document Scan Time (in days)

### OTHER TRENDS

<table>
<thead>
<tr>
<th>OTHER TRENDS</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- High Risk Patients
- Mental Health High Utilizers*
- Appeals Received*
- Health Care Appts. Missed due to Custody
- Prison Population Capacity
- Cell Bed Changes
- Average Document Scan Time (in days)

### Key

- High Adherence
- Moderate Adherence
- Low Adherence

*CPer 1,000 inmates

---

CCCHCS
### IRONWOOD STATE PRISON (ISP)

#### January 2013

<table>
<thead>
<tr>
<th>Medical Program Inspections</th>
<th>Dental Program Perez Audit</th>
<th>Mental Health Timeframe Compliance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contact Intervals</strong></td>
<td><strong>Mental Health Referrals</strong></td>
<td><strong>Level of Care Change Requests</strong></td>
</tr>
<tr>
<td>100%</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>78%</td>
<td>78%</td>
<td>78%</td>
</tr>
<tr>
<td>97%</td>
<td>97%</td>
<td>97%</td>
</tr>
</tbody>
</table>

#### Prevention / Disease Management

<table>
<thead>
<tr>
<th>Disease</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>

(*) Institution has less than 10 eligible patients; compliance is not published.

#### Access and Continuity

<table>
<thead>
<tr>
<th>Access</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>100%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>90%</td>
<td>87%</td>
<td></td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>93%</td>
<td>82%</td>
<td></td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>96%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>78%</td>
<td>83%</td>
<td></td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>93%</td>
<td>91%</td>
<td></td>
</tr>
</tbody>
</table>

#### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>8</td>
<td>8</td>
<td>100%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>87</td>
<td>83</td>
<td>105%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>5</td>
<td>6</td>
<td>84%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>22</td>
<td>22</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>5</td>
<td>7</td>
<td>70%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>5</td>
<td>4</td>
<td>125%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>48</td>
<td>61</td>
<td>79%</td>
<td>86%</td>
</tr>
</tbody>
</table>

#### Major Costs per Inmate per Month

<table>
<thead>
<tr>
<th>Costs</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Staff</td>
<td>$61.40</td>
<td>$63.06</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$203.78</td>
<td>$237.76</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$16.82</td>
<td>$14.33</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$68.13</td>
<td>$74.08</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$16.69</td>
<td>$22.94</td>
<td>$20.29</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$7.14</td>
<td>$7.26</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$83.38</td>
<td>$85.39</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

#### Other Trends

- High Risk Patients
- Mental Health High Utilizers*
- Appeals Received*
- Health Care Appts. Missed due to Custody
- Prison Population Capacity
- Cell Bed Changes
- Average Document Scan Time (in days)

**Key:**
- HIGH ADHERENCE
- MODERATE ADHERENCE
- LOW ADHERENCE

*Per 1,000 inmates
# HIGH DESERT STATE PRISON (HDSP)

## January 2013

### Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>62.4%</td>
<td>77.2%</td>
<td>88.5%</td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

- Clinical Process: 95% (6 Month Trend) vs. 98% (Nov. 2012) vs. 97% (Statewide)
- Quality of Care: 99% (6 Month Trend) vs. 97% (Nov. 2012) vs. 98% (Statewide)
- Patient Safety: 99% (6 Month Trend) vs. 99% (Nov. 2012) vs. 97% (Statewide)

### Mental Health Timeframe Compliance

- Contact Intervals: 99% (6 Month Trend) vs. 97% (Nov. 2012) vs. 97% (Statewide)
- Mental Health Referrals: 88% (6 Month Trend) vs. 78% (Nov. 2012) vs. 78% (Statewide)
- Level of Care Change Requests: 93% (6 Month Trend) vs. 83% (Nov. 2012) vs. 83% (Statewide)

### Prevention / Disease Management

#### 6 Month Trend vs. Nov. 2012 vs. Statewide

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asthma Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Therapeutic Anticoagulation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Potentially Avoidable Hospitalizations (per year)*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flu Vaccination</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RN Episodic Care</td>
<td>100%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>87%</td>
<td>87%</td>
<td></td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>82%</td>
<td></td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>96%</td>
<td>83%</td>
<td></td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td></td>
<td>100%</td>
<td>91%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

### Staffing in Full Time Equivalents (FTE)

#### Authorized vs. Actual Oct. 2012

<table>
<thead>
<tr>
<th>Category</th>
<th>Authorized</th>
<th>Actual</th>
<th>% of Auth.</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>265</td>
<td>251</td>
<td>95%</td>
<td>97%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>102</td>
<td>123</td>
<td>95%</td>
<td>96%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>6</td>
<td>10</td>
<td>95%</td>
<td>96%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>24</td>
<td>22</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>34</td>
<td>20</td>
<td>95%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>10</td>
<td>7</td>
<td>74%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>75</td>
<td>61</td>
<td>76%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate Per Month

#### Labor

<table>
<thead>
<tr>
<th>Category</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>$66.03</td>
<td>$66.36</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$304.92</td>
<td>$326.72</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$17.52</td>
<td>$18.03</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$62.73</td>
<td>$67.02</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$97.26</td>
<td>$83.56</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$12.34</td>
<td>$12.45</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$93.57</td>
<td>$95.29</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### Other Trends

#### Non-Labor

- Hospital: $42.22, $23.38, $86.70
- Emergency Department: $9.53, $10.99, $5.00
- Specialty: $18.48, $14.73, $28.15
- Medications: $58.03, $44.48, $85.92
- Diagnostics: $16.48, $13.31, $17.65

- High Risk Patients: 14% (Statewide)
- Mental Health High Utilizers*: 3% (Statewide)
- Appeals Received*: 33% (Statewide)
- Health Care Appts. Missed due to Custody: 0.6% (Statewide)
- Prison Population Capacity: 148% (Statewide)
- Cell Bed Changes: 81% (Statewide)
- Average Document Scan Time (in days): 4.1 (Statewide)

*Per 1,000 inmates
### FOLSOM STATE PRISON (FSP)

**January 2013**

#### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>%</td>
<td>83.2%</td>
<td>91.5%</td>
<td>96.1%</td>
</tr>
</tbody>
</table>

#### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th></th>
<th>Clinical Process</th>
<th>Quality of Care</th>
<th>Patient Safety</th>
</tr>
</thead>
<tbody>
<tr>
<td>%</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
</tr>
</tbody>
</table>

#### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th>Access</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>100%</td>
<td>100%</td>
<td>97%</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>92%</td>
<td>92%</td>
<td>78%</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>89%</td>
<td>89%</td>
<td>83%</td>
</tr>
</tbody>
</table>

#### PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Health Program</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>

#### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Access</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>91%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>94%</td>
<td>87%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>76%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>99%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>92%</td>
<td>83%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>100%</td>
<td>91%</td>
<td>91%</td>
</tr>
</tbody>
</table>

#### MEDICATION MANAGEMENT

<table>
<thead>
<tr>
<th>Medication Type</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td>100%</td>
<td>94%</td>
<td>86%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td>4.0%</td>
<td>0.9%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td>2.4%</td>
<td>2.4%</td>
<td>3.5%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td>92%</td>
<td>92%</td>
<td>68%</td>
</tr>
</tbody>
</table>

#### SPECIALTY AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th>Specialty</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialty Care Referrals*</td>
<td>42%</td>
<td>49%</td>
<td>49%</td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td>39%</td>
<td>58%</td>
<td>58%</td>
</tr>
<tr>
<td>Admin. Hospital Bed Days (per year)*</td>
<td>4</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Hospital Admissions*</td>
<td>3.9</td>
<td>5.1</td>
<td>5.1</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td>1.8</td>
<td>4.6</td>
<td>4.6</td>
</tr>
</tbody>
</table>

#### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>162</td>
<td>207</td>
<td>78%</td>
<td>97%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>65</td>
<td>87</td>
<td>74%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>8</td>
<td>7</td>
<td>116%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>23</td>
<td>21</td>
<td>113%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>13</td>
<td>20</td>
<td>64%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>4</td>
<td>4</td>
<td>107%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>39</td>
<td>57</td>
<td>69%</td>
<td>86%</td>
</tr>
</tbody>
</table>

#### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Workload Category</th>
<th>FY 2011/12</th>
<th>FY 2012/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>9</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>6</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>7</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>87</td>
<td>114</td>
<td>114</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td>1.8</td>
<td>4.6</td>
<td>4.6</td>
</tr>
</tbody>
</table>

#### OTHER TRENDS

<table>
<thead>
<tr>
<th>Trend</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Risk Patients</td>
<td>146</td>
<td>11,464</td>
<td>11,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>14</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>0.0%</td>
<td>0.5%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>94%</td>
<td>146%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>78%</td>
<td>77%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>2.2</td>
<td>4.7</td>
<td>4.7</td>
</tr>
</tbody>
</table>

### KEY:

- **HIGH ADHERENCE**
- **MODERATE ADHERENCE**
- **LOW ADHERENCE**

*Per 1,000 inmates*
## DEUEL VOCATIONAL INSTITUTION (DVI)

**January 2013**

### Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.0%</td>
<td>75.4%</td>
<td></td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

- Clinical Process: 96%
- Quality of Care: 100%
- Patient Safety: 99%

### Mental Health Timeframe Compliance

- Contact Intervals: 99%
- Mental Health Referrals: 89%
- Level of Care Change Requests: 40%

### Preventive Disease Management

<table>
<thead>
<tr>
<th>Disease</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>

### Access and Continuity

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td>91%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td>97%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td>94%</td>
<td>82%</td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td>95%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td>83%</td>
<td>96%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td>94%</td>
<td>91%</td>
</tr>
</tbody>
</table>

### Medication Management

- RN Episodic Care: 96%
- PCP Episodic Care: 87%
- PCP Chronic Care: 82%
- Specialty Consultation: 96%
- PCP Specialty Follow-up: 96%
- PCP Hospital Follow-up: 91%

### Specialty and Hospital Services

- Specialty Care Referrals*: 38%
- Specialty Appts via Telemedicine: 61%
- Admin. Hospital Bed Days (per year)*: 9
- Hospital Admissions*: 5.9
- Emergency Department Visits*: 3.7

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th>Department</th>
<th>Actual Oct. 2012</th>
<th>Authorized Oct. 2012</th>
<th>% of Auth.</th>
<th>Statewide (excluding HQ) % of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>259</td>
<td>277</td>
<td>93%</td>
<td>97%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>15</td>
<td>15</td>
<td>102%</td>
<td>96%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>124</td>
<td>132</td>
<td>94%</td>
<td>100%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>17</td>
<td>17</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>28</td>
<td>32</td>
<td>86%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>6</td>
<td>7</td>
<td>98%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>58</td>
<td>70</td>
<td>84%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate per Month

- Patient Encounters per PCP: 11
- Patient Encounters per Primary Mental Health Clinician: 7
- Patient Encounters per Psychiatrist: 10
- Prescriptions Per Pharmacist: 72

### Workload Per Day

- Patient Encounters per PCP: 11
- Patient Encounters per Primary Mental Health Clinician: 7
- Patient Encounters per Psychiatrist: 10

### Other Trends

- High Risk Patients: 102
- Mental Health High Utilizers*: 7
- Appeals Received*: 34
- Health Care Appts. Missed due to Custody: 0.0%
- Prison Population Capacity: 132%
- Cell Bed Changes: 94%
- Average Document Scan Time (in days): 6.2

*Per 1,000 inmates

**Key:**
- **HIGH ADHERENCE**
- **MODERATE ADHERENCE**
- **LOW ADHERENCE**
# CHUCKAWALLA VALLEY STATE PRISON (CVSP)

## January 2013

### Medical Program Inspections

<table>
<thead>
<tr>
<th>Prior Quarter</th>
<th>Recent Quarter</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>63%</td>
<td>1st Audit</td>
<td>82.2%</td>
</tr>
<tr>
<td></td>
<td>2nd Audit</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>3rd Audit</td>
<td>97%</td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>98%</td>
<td>100%</td>
<td>97%</td>
</tr>
<tr>
<td>100%</td>
<td>97%</td>
<td>96%</td>
</tr>
<tr>
<td>100%</td>
<td>94%</td>
<td>83%</td>
</tr>
</tbody>
</table>

### Mental Health Timeframe Compliance

- Contact Intervals: 100% 97%
- Mental Health Referrals: 96% 78%
- Level of Care Change Requests: 93% 83%

### Prevention / Disease Management

- **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%

### Access and Continuity

- **Primary Care Provider (PCP)**: 6 Month Trend: 76% 76%
- **Mental Health Primary Clinician**: -
- **Psychiatrist**: -

### Medication Management

- **Access to Medications**: 6 Month Trend: 98% 86%
- **Med. Provider Non-Formulary Prescribing**: 2.6% 5.0%
- **Psychiatrist Non-Formulary Prescribing**: - 3.2%
- **Prescriptions per Inmate**: 2.0 3.5
- **KOP Meds from Central Fill**: 78% 68%

### Specialty and Hospital Services

- **Specialty Care Referrals**: 40 49
- **Specialty Appts via Telemetry**: 63% 58%
- **Admin. Hosp. Bed Days (per year)**: 0 3
- **Hospital Admissions**: 4.4 5.1
- **Emergency Department Visits**: 4.0 4.6

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>146</td>
<td>152</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>5</td>
<td>7</td>
<td>77%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>67</td>
<td>66</td>
<td>103%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>5</td>
<td>3</td>
<td>175%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>18</td>
<td>15</td>
<td>123%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>4</td>
<td>7</td>
<td>58%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>3</td>
<td>3</td>
<td>100%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>43</td>
<td>51</td>
<td>84%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs per Inmate per Month

<table>
<thead>
<tr>
<th>Labor</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>$64.56</td>
<td>$69.43</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$231.89</td>
<td>$231.88</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$8.25</td>
<td>$10.45</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$80.91</td>
<td>$77.87</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$19.61</td>
<td>$24.21</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$5.91</td>
<td>$6.32</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$81.89</td>
<td>$72.48</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### Workload Per Day

- **Patent Encounters per PCP**: 13 12
- **Patient Encounters per Primary Mental Health Clinician**: 3 8
- **Patient Encounters per Psychiatrist**: - 10
- **Prescriptions Per Pharmacist**: 147 114

### Other Trends

- **High Risk Patients**: 130 11,464
- **Mental Health High Utilizers**: 0 12
- **Appeals Received**: 15 30
- **Health Care Appts. Missed due to Custody**: 0.4% 0.5%
- **Prison Population Capacity**: 155% 146%
- **Cell Bed Changes**: 60% 77%
- **Average Document Scan Time (in days)**: 3.3 4.7

### Key

- **High Adherence**: Green
- **Moderate Adherence**: Yellow
- **Low Adherence**: Red

*Per 1,000 inmates
### MEDICAL PROGRAM INSPECTIONS

- **Contact Intervals**: 99% (Nov. 2012) vs. 97% (Statewide)
- **Mental Health Referrals**: 91% (Nov. 2012) vs. 78% (Statewide)
- **Level of Care Change Requests**: 100% (Nov. 2012) vs. 83% (Statewide)

### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Quality of Care</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Patient Safety</td>
<td>100%</td>
<td>83%</td>
</tr>
</tbody>
</table>

### MENTAL HEALTH TIMEFRAME COMPLIANCE

- **Access to Medications**: 97% (Nov. 2012) vs. 86% (Statewide)
- **Med. Provider Non-Formulary Prescribing**: 56% (Nov. 2012) vs. 67% (Statewide)
- **Psychiatrist Non-Formulary Prescribing**: 2.9% (Nov. 2012) vs. 5.0% (Statewide)

### PREVENTION / DISEASE MANAGEMENT

- **Diabetes Care**: 72% (Prior Quarter) vs. 72% (Recent Quarter) vs. 79% (Statewide)
- **Asthma Care**: 84% (Prior Quarter) vs. 91% (Recent Quarter) vs. 85% (Statewide)
- **Therapeutic Anticoagulation**: 54% (Prior Quarter) vs. 56% (Recent Quarter) vs. 67% (Statewide)
- **Colon Cancer Screening**: 73% (Prior Year) vs. 87% (Current Year) vs. 89% (Statewide)

### ACCESS AND CONTINUITY

- **Therapeutic Anticoagulation**: 86% (6 Month Trend) vs. 73% (Statewide)
- **Primary Care Provider (PCP)**: 86% (Nov. 2012) vs. 73% (Statewide)
- **Mental Health Primary Clinician**: 82% (Nov. 2012) vs. 85% (Statewide)

### ACCESS

- **RN Episodic Care**: 6 Month Trend vs. 100% (Nov. 2012) vs. 96% (Statewide)
- **PCP Episodic Care**: 90% (Nov. 2012) vs. 87% (Statewide)
- **PCP Chronic Care**: 90% (Nov. 2012) vs. 82% (Statewide)

### CONTINUITY

- **Primary Care Provider (PCP)**: 86% (Nov. 2012) vs. 73% (Statewide)
- **Mental Health Primary Clinician**: 82% (Nov. 2012) vs. 85% (Statewide)

### SPECIALTY AND HOSPITAL SERVICES

- **Specialty Care Referrals**: 90 (Most Recent) vs. 49 (Statewide)
- **Specialty Appts via Telemedicine**: 43% (Most Recent) vs. 58% (Statewide)
- **Admin. Hospital Bed Days (per year)**: 0 (Most Recent) vs. 3 (Statewide)

### MEDICATION MANAGEMENT

- **Access to Medications**: 97% (Nov. 2012) vs. 86% (Statewide)
- **Prescriptions per Inmate**: 70% (Nov. 2012) vs. 68% (Statewide)

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th>Actual Oct. 2012</th>
<th>Authorized Oct. 2012</th>
<th>% of Auth.</th>
<th>Total FTE</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>15</td>
<td>16</td>
<td>95%</td>
<td>96%</td>
<td>205</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>143</td>
<td>133</td>
<td>108%</td>
<td>106%</td>
<td>276</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>17</td>
<td>7</td>
<td>235%</td>
<td>160%</td>
<td>24</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>32</td>
<td>31</td>
<td>104%</td>
<td>100%</td>
<td>63</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>20</td>
<td>29</td>
<td>70%</td>
<td>78%</td>
<td>51</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>6</td>
<td>5</td>
<td>128%</td>
<td>86%</td>
<td>11</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>67</td>
<td>70</td>
<td>96%</td>
<td>86%</td>
<td>137</td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>13</td>
<td>12</td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>9</td>
<td>8</td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>208</td>
<td>114</td>
</tr>
</tbody>
</table>

### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Department Visits*</td>
<td>5.4</td>
<td>4.6</td>
</tr>
</tbody>
</table>

### OTHER TRENDS

- **High Risk Patients**: 544 (6 Month Trend) vs. 11,464 (Statewide)
- **Mental Health High Utilizers***: 2 (Most Recent) vs. 12 (Statewide)
- **Appeals Received***: 26 (Most Recent) vs. 30 (Statewide)

### KEY

- **High Adherence**: Green
- **Moderate Adherence**: Yellow
- **Low Adherence**: Red

*Per 1,000 inmates
CALIFORNIA REHABILITATION CENTER (CRC)

January 2013

<table>
<thead>
<tr>
<th>MEDICAL PROGRAM INSPECTIONS</th>
<th>DENTAL PROGRAM PEREZ AUDIT</th>
<th>MENTAL HEALTH TIMEFRAME COMPLIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>** Contact Intervals**</td>
<td><strong>Mental Health Referrals</strong></td>
<td><strong>Level of Care Change Requests</strong></td>
</tr>
<tr>
<td>98%</td>
<td>97%</td>
<td>95%</td>
</tr>
<tr>
<td><strong>Mental Health Referrals</strong></td>
<td></td>
<td>78%</td>
</tr>
<tr>
<td>95%</td>
<td></td>
<td>76%</td>
</tr>
<tr>
<td><strong>Level of Care Change</strong></td>
<td></td>
<td>83%</td>
</tr>
<tr>
<td>Requests</td>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PREVENTION / DISEASE MANAGEMENT</th>
<th>ACCESS</th>
<th>MEDICATION MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Diabetes Care</strong></td>
<td>RN Episodc Care</td>
<td>Access to Medications</td>
</tr>
<tr>
<td>Prior Quarter: 77%</td>
<td>6 Month Trend: 96%</td>
<td>6 Month Trend: 89%</td>
</tr>
<tr>
<td>Recent Quarter: 81%</td>
<td>Nov. 2012: 96%</td>
<td>Nov. 2012: 86%</td>
</tr>
<tr>
<td>Statewide: 79%</td>
<td>Statewide: 96%</td>
<td>Statewide: 86%</td>
</tr>
<tr>
<td><strong>Asthma Care</strong></td>
<td>PCP Episodic Care</td>
<td>Med. Provider Non-Formulary Prescribing</td>
</tr>
<tr>
<td>Prior Quarter: 94%</td>
<td>6 Month Trend: 85%</td>
<td>6 Month Trend: 3.1%</td>
</tr>
<tr>
<td>Recent Quarter: 94%</td>
<td>Nov. 2012: 85%</td>
<td>Nov. 2012: 5.0%</td>
</tr>
<tr>
<td>Statewide: 85%</td>
<td>Statewide: 87%</td>
<td>Statewide: 5.0%</td>
</tr>
<tr>
<td><strong>Therapeutic Anticoagulation</strong></td>
<td>PCP Chronic Care</td>
<td>Psychiatrist Non-Formulary Prescribing</td>
</tr>
<tr>
<td>Prior Quarter: 40%</td>
<td>6 Month Trend: 100%</td>
<td>6 Month Trend: 2.4%</td>
</tr>
<tr>
<td>Recent Quarter: 80%</td>
<td>Nov. 2012: 100%</td>
<td>Nov. 2012: 3.2%</td>
</tr>
<tr>
<td>Statewide: 67%</td>
<td>Statewide: 82%</td>
<td>Statewide: 3.2%</td>
</tr>
<tr>
<td><strong>Colon Cancer Screening</strong></td>
<td>Specialty Consultation</td>
<td>Prescriptions per Inmate</td>
</tr>
<tr>
<td>Prior Quarter: 16%</td>
<td>6 Month Trend: 100%</td>
<td>6 Month Trend: 3.3%</td>
</tr>
<tr>
<td>Recent Quarter: 16%</td>
<td>Nov. 2012: 100%</td>
<td>Nov. 2012: 3.5%</td>
</tr>
<tr>
<td>Statewide: 21%</td>
<td>Statewide: 96%</td>
<td>Statewide: 3.5%</td>
</tr>
<tr>
<td><strong>Medication Management</strong></td>
<td>PCP Specialty Follow-up</td>
<td><strong>KOP Meds from Central Fill</strong></td>
</tr>
<tr>
<td>Prior Quarter: 75%</td>
<td>6 Month Trend: 85%</td>
<td>6 Month Trend: 76%</td>
</tr>
<tr>
<td>Recent Quarter: 91%</td>
<td>Nov. 2012: 85%</td>
<td>Nov. 2012: 68%</td>
</tr>
<tr>
<td>Statewide: 89%</td>
<td>Statewide: 83%</td>
<td>Statewide: 68%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Flu Vaccination</strong></th>
<th><strong>Medication Management</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year: -</td>
<td>6 Month Trend: -</td>
</tr>
<tr>
<td>Current Year: 100%</td>
<td>Most Recent: 52%</td>
</tr>
<tr>
<td>Statewide: 95%</td>
<td>Statewide: 49%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>STAFFING IN FULL TIME EQUIVALENTS (FTE)</th>
<th>MAJOR COSTS PER INMATE PER MONTH</th>
<th>WORKLOAD PER DAY</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td><strong>Authorized</strong></td>
<td><strong>Statewide</strong></td>
</tr>
<tr>
<td>Oct. 2012</td>
<td>Excl. HQ</td>
<td>Excl. HQ</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>% of Auth.</strong></td>
<td><strong>% of Total</strong></td>
</tr>
<tr>
<td>225</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>11</td>
<td>100%</td>
</tr>
<tr>
<td>11</td>
<td>11</td>
<td>100%</td>
</tr>
<tr>
<td>Medical Staff</td>
<td>$77.14</td>
<td>$79.87</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>101</td>
<td>112%</td>
</tr>
<tr>
<td>90</td>
<td>101</td>
<td>100%</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$229.78</td>
<td>$246.09</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>10</td>
<td>190%</td>
</tr>
<tr>
<td>5</td>
<td>5</td>
<td>160%</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$24.40</td>
<td>$24.48</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>24</td>
<td>104%</td>
</tr>
<tr>
<td>23</td>
<td>23</td>
<td>100%</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$71.66</td>
<td>$81.13</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>17</td>
<td>63%</td>
</tr>
<tr>
<td>27</td>
<td>27</td>
<td>78%</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$76.72</td>
<td>$78.00</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>7</td>
<td>114%</td>
</tr>
<tr>
<td>7</td>
<td>7</td>
<td>86%</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$13.98</td>
<td>$13.70</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>54</td>
<td>86%</td>
</tr>
<tr>
<td>62</td>
<td>62</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$77.44</td>
<td>$81.27</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>6 Month Trend</strong></th>
<th><strong>Actual</strong></th>
<th><strong>% of Total</strong></th>
<th><strong>Statewide</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Oct. 2012</td>
<td>(excluding HQ)</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>225</td>
<td>100%</td>
<td>97%</td>
</tr>
<tr>
<td>Hospital</td>
<td>$86.24</td>
<td>$60.95</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$4.38</td>
<td>$3.38</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$26.86</td>
<td>$24.59</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$121.63</td>
<td>$82.96</td>
<td>$85.92</td>
</tr>
<tr>
<td>Diagnostics</td>
<td>$17.54</td>
<td>$17.01</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>NON LABOR</strong></th>
<th><strong>6 Month Trend</strong></th>
<th><strong>Actual</strong></th>
<th><strong>% of Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Oct. 2012</td>
<td>(excluding HQ)</td>
<td></td>
</tr>
<tr>
<td>Hospital</td>
<td>$86.24</td>
<td>$60.95</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$4.38</td>
<td>$3.38</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$26.86</td>
<td>$24.59</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$121.63</td>
<td>$82.96</td>
<td>$85.92</td>
</tr>
<tr>
<td>Diagnostics</td>
<td>$17.54</td>
<td>$17.01</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>OTHER TRENDS</strong></th>
<th><strong>6 Month Trend</strong></th>
<th><strong>Most Recent</strong></th>
<th><strong>Statewide</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HIGH RISK</strong></td>
<td>261</td>
<td>11,464</td>
<td></td>
</tr>
<tr>
<td><strong>High Risk Patients</strong></td>
<td>$86.24</td>
<td>$60.95</td>
<td>$86.70</td>
</tr>
<tr>
<td><strong>Mental Health High Utilizers</strong></td>
<td>$4.38</td>
<td>$3.38</td>
<td>$5.00</td>
</tr>
<tr>
<td><strong>Appeals Received</strong></td>
<td>$26.86</td>
<td>$24.59</td>
<td>$28.15</td>
</tr>
<tr>
<td><strong>Health Care Appts. Missed due to Custody</strong></td>
<td>$121.63</td>
<td>$82.96</td>
<td>$85.92</td>
</tr>
<tr>
<td><strong>Prison Population Capacity</strong></td>
<td>$17.54</td>
<td>$17.01</td>
<td>$17.65</td>
</tr>
<tr>
<td><strong>Cell Bed Changes</strong></td>
<td>$86.24</td>
<td>$60.95</td>
<td>$86.70</td>
</tr>
<tr>
<td><strong>Average Document Scan Time (in days)</strong></td>
<td>$4.38</td>
<td>0.0%</td>
<td>0.5%</td>
</tr>
</tbody>
</table>

**KEY:**
- **HIGH ADHERENCE:**
- **MODERATE ADHERENCE:**
- **LOW ADHERENCE:**

**PER 1,000 INMATES**
# California State Prison, Corcoran (COR)

## January 2013

### Medical Program Inspections

- **68.9%** 1st Audit
- **76.2%** 2nd Audit
- **87.2%** 3rd Audit

### Dental Program Perez Audit

- **95%** Clinical Process
- **95%** Quality of Care
- **100%** Patient Safety

### Preventive Disease Management

- **Contact Intervals**: 93% 97%
- **Mental Health Referrals**: 74% 78%
- **Level of Care Change Requests**: 94% 83%

### Access and Continuity

- **Prescriptions per Inmate**: 3.7 3.1
- **Access to Medications**: 66% 86%
- **Med. Provider Non-Formulary Prescribing**: 9.8% 5.0%
- **Psychiatrist Non-Formulary Prescribing**: 4.6% 3.2%

### Speciality and Hospital Services

- **KOP Meds from Central Fill**: 27% 68%
- **Prescriptions per Inmate**: 37% 3.5%
- **KOP Meds from Central Fill**: 27% 68%

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>16</td>
<td>16</td>
<td>101%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>290</td>
<td>268</td>
<td>108%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>16</td>
<td>13</td>
<td>119%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>27</td>
<td>29</td>
<td>92%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>67</td>
<td>71</td>
<td>95%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>23</td>
<td>20</td>
<td>116%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>98</td>
<td>106</td>
<td>95%</td>
<td>86%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>535</td>
<td>521</td>
<td>103%</td>
<td>97%</td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide % (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>$98.09</td>
<td>$104.90</td>
<td>$84.62</td>
</tr>
<tr>
<td>Medical Staff</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$592.17</td>
<td>$592.47</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$36.18</td>
<td>$33.42</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$71.78</td>
<td>$70.50</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$222.07</td>
<td>$207.66</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$35.39</td>
<td>$37.22</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$108.85</td>
<td>$102.13</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### Other Trends

- **High Risk Patients**: 338 11,464
- **Mental Health High Utilizers**: 21 12
- **Appeals Received**: 63 30
- **Health Care Appts. Missed due to Custody**: 0.1% 0.5%
- **Prison Population Capacity**: 148% 146%
- **Cell Bed Changes**: 73% 77%
- **Average Document Scan Time (in days)**: 6.6 4.7

**Key:**
- **High Adherence**
- **Low Adherence**
- **Moderate Adherence**

*Per 1,000 inmates
## CALIFORNIA MEDICAL FACILITY (CMF)

### January 2013

#### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th></th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>94%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>100%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>62%</td>
<td>83%</td>
<td></td>
</tr>
</tbody>
</table>

#### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th></th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td></td>
<td>100%</td>
<td>98%</td>
</tr>
<tr>
<td>Quality of Care</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Safety</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th></th>
<th>6 Month Trend</th>
<th>Nov. 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>100%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>62%</td>
<td>83%</td>
<td></td>
</tr>
</tbody>
</table>

#### PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Condition</th>
<th>Prior Quarter</th>
<th>Recent Quarter</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td>80%</td>
<td>91%</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>

#### ACCESS

<table>
<thead>
<tr>
<th>Service</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<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>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>82%</td>
<td>82%</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>71%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>89%</td>
<td>91%</td>
</tr>
</tbody>
</table>

#### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Service</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Care Provider (PCP)</td>
<td></td>
<td>60%</td>
<td>73%</td>
</tr>
<tr>
<td>Mental Health Primary Clinician</td>
<td></td>
<td>79%</td>
<td>82%</td>
</tr>
<tr>
<td>Psychiatrist</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### MEDICATION MANAGEMENT

<table>
<thead>
<tr>
<th>Service</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td></td>
<td>76%</td>
<td>86%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td></td>
<td>10.9%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td></td>
<td>12.9%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td>3.3</td>
<td>3.5</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td></td>
<td>46%</td>
<td>68%</td>
</tr>
</tbody>
</table>

#### SPECIALTY AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th>Service</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>67%</td>
<td>49</td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td></td>
<td>22%</td>
<td>58%</td>
</tr>
<tr>
<td>Admin. Hospital Bed Days (per year)*</td>
<td></td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>Hospital Admissions*</td>
<td></td>
<td>20.9</td>
<td>5.5</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td></td>
<td>7.0</td>
<td>4.6</td>
</tr>
</tbody>
</table>

#### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>647</td>
<td>706</td>
<td>92%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>27</td>
<td>28</td>
<td>98%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>330</td>
<td>338</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>36</td>
<td>30</td>
<td>118%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>16</td>
<td>18</td>
<td>89%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>81</td>
<td>87</td>
<td>94%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>31</td>
<td>43</td>
<td>73%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>125</td>
<td>162</td>
<td>77%</td>
<td>86%</td>
</tr>
</tbody>
</table>

#### MAJOR COSTS PER INPATIENT PER MONTH

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 11/12</th>
<th>YTD 12/12</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Mental Health Care</td>
<td>6</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Service</th>
<th>6 Month Trend</th>
<th>Most Recent</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 Psychiatrist</td>
<td></td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>Patient Encounters per Mental Health Care</td>
<td>8</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

#### OTHER TRENDS

<table>
<thead>
<tr>
<th>Service</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>909</td>
<td>11,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td></td>
<td>75</td>
<td>12</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td></td>
<td>48</td>
<td>30</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td></td>
<td>0.0%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td>102%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>69%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td></td>
<td>2.8</td>
<td>4.7</td>
</tr>
</tbody>
</table>
# CALIFORNIA MEN'S COLONY (CMC)

**January 2013**

## MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>71.3%</td>
<td>80.0%</td>
<td>85.4%</td>
<td></td>
</tr>
</tbody>
</table>

## DENTAL PROGRAM PEREZ AUDIT

- **Clinical Process**: 95%
- **Quality of Care**: 100%
- **Patient Safety**: 100%

## MENTAL HEALTH TIMEFRAME COMPLIANCE

- **6 Month Trend**
- **Nov. 2012**
- **Statewide**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>6 Month Trend</th>
<th>Nov. 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>98%</td>
<td>78%</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td>98%</td>
<td>83%</td>
</tr>
</tbody>
</table>

## PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Condition</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>

## ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Access</th>
<th>6 Month Trend</th>
<th>Nov. 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>90%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>78%</td>
<td>82%</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>100%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>100%</td>
<td>91%</td>
</tr>
</tbody>
</table>

## MEDICATION MANAGEMENT

<table>
<thead>
<tr>
<th>Medications</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td></td>
<td>71%</td>
<td>86%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td></td>
<td>4.3%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td></td>
<td>14.0%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td>2.9%</td>
<td>3.5%</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td></td>
<td>71%</td>
<td>68%</td>
</tr>
</tbody>
</table>

## SPECIALTY AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th>Specialty</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>75%</td>
<td>49%</td>
</tr>
<tr>
<td>Specialty Appts via Telemedicine</td>
<td></td>
<td>20%</td>
<td>58%</td>
</tr>
<tr>
<td>Admin. Hospital Bed Days (per year)*</td>
<td></td>
<td>13%</td>
<td>3%</td>
</tr>
<tr>
<td>Hospital Admissions*</td>
<td></td>
<td>5.3%</td>
<td>5.1%</td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td></td>
<td>3.1%</td>
<td>4.6%</td>
</tr>
</tbody>
</table>

## STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>506</td>
<td>573</td>
<td>88%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>18</td>
<td>19</td>
<td>92%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>236</td>
<td>236</td>
<td>100%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>20</td>
<td>17</td>
<td>121%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>27</td>
<td>26</td>
<td>104%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>82</td>
<td>96</td>
<td>86%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>24</td>
<td>35</td>
<td>68%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>100</td>
<td>145</td>
<td>69%</td>
<td>86%</td>
</tr>
</tbody>
</table>

## MAJOR COSTS PER INMATE PER MONTH

**LABOR**

<table>
<thead>
<tr>
<th>Department</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>$96.52</td>
<td>$98.35</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$434.00</td>
<td>$485.68</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$27.49</td>
<td>$30.46</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Staff</td>
<td>$64.06</td>
<td>$73.18</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Staff</td>
<td>$215.88</td>
<td>$241.80</td>
<td>$20.29</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$32.25</td>
<td>$35.18</td>
<td>$32.09</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$95.96</td>
<td>$106.81</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

## WORKLOAD PER DAY

- **Patient Encounters per PCP**: 14 12
- **Patient Encounters per Primary Mental Health Clinician**: 9 8
- **Patient Encounters per Psychiatrist**: 12 10
- **Prescriptions Per Pharmacist**: 154 114

## OTHER TRENDS

- **High Risk Patients**: 865 11,464
- **Mental Health High Utilizers***: 15 12
- **Appeals Received***: 23 30
- **Health Care Appts. Missed due to Custody**: 0.0% 0.5%
- **Prison Population Capacity**: 134% 146%
- **Cell Bed Changes**: 91% 77%
- **Average Document Scan Time (in days)**: 3.6 4.7

*Per 1,000 inmates

**KEY:**
- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**
### Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>68.0%</td>
<td>77.5%</td>
<td>87.6%</td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

- **Clinical Process**: 99%
- **Quality of Care**: 99%
- **Patient Safety**: 100%

### Mental Health Timeframe Compliance

- **Contact Intervals**: 100% 97%
- **Mental Health Referrals**: 82% 78%
- **Level of Care Change Requests**: 99% 83%
- **Access to Medications**: 100% 86%
- **Med. Provider Non-Formulary Prescribing**: 3.5% 5.0%
- **Psychiatrist Non-Formulary Prescribing**: 3.1% 3.2%
- **Prescriptions per Inmate**: 82% 85%
- **KOP Meds from Central Fill**: 42% 68%

### Prevention / Disease Management

<table>
<thead>
<tr>
<th>Condition</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>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Priority</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>RN Episodic Care</td>
<td><strong>•••••</strong></td>
<td>96%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td><strong>•••••</strong></td>
<td>96%</td>
<td>87%</td>
<td></td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td><strong>•••••</strong></td>
<td>85%</td>
<td>82%</td>
<td></td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td><strong>•••••</strong></td>
<td>100%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td><strong>•••••</strong></td>
<td>75%</td>
<td>83%</td>
<td></td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td><strong>•••••</strong></td>
<td>91%</td>
<td>91%</td>
<td></td>
</tr>
</tbody>
</table>

### Speciality and Hospital Services

- **Flu Vaccination**: 99% 95%

### Staffing in Full Time Equivalents (FTE)

**Labor**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>336</td>
<td>322</td>
<td>104%</td>
<td>97%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>168</td>
<td>149</td>
<td>113%</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>13</td>
<td>8</td>
<td>161%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>13</td>
<td>13</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>34</td>
<td>41</td>
<td>84%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>10</td>
<td>12</td>
<td>88%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>88</td>
<td>90</td>
<td>97%</td>
<td>86%</td>
</tr>
</tbody>
</table>

**Non-Labor**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Oct. 2012</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>336</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Emergency Department</td>
<td><strong>•••••</strong></td>
<td>$99.65</td>
<td>$82.42</td>
</tr>
<tr>
<td>Specialty</td>
<td><strong>•••••</strong></td>
<td>$3.15</td>
<td>$1.39</td>
</tr>
<tr>
<td>Medications</td>
<td><strong>•••••</strong></td>
<td>$121.29</td>
<td>$106.43</td>
</tr>
<tr>
<td>Diagnostics</td>
<td><strong>•••••</strong></td>
<td>$31.05</td>
<td>$21.89</td>
</tr>
</tbody>
</table>

### Major Costs per Inmate per Month

- **Patient Encounters per PCP**: $143.17 78%
- **Patient Encounters per Psychiatrist**: $354.76 78%
- **Prescriptions Per Pharmacist**: $60.99 77%
- **Therapeutic Anticoagulation**: $282.75 97%

### Workload per Day

- **Emergency Department**: $240.06 98.27%
- **Diagnoses**: $31.05 17.65%

### Other Trends

- **High Risk Patients**: 222 11,464
- **Mental Health High Utilizers**: 36 12
- **Appeals Received**: 30 30
- **Health Care Appts. Missed due to Custody**: 0.2% 0.5%
- **Prison Population Capacity**: 140% 146%
- **Cell Bed Changes**: 90% 77%
- **Average Document Scan Time**: 3.5 4.7

### Key

- **High Adherence**: **•••••**
- **Moderate Adherence**: **•••••**
- **Low Adherence**: **•••••**

*Per 1,000 inmates*
## CALIFORNIA INSTITUTION FOR MEN (CIM)

### January 2013

### MEDICAL PROGRAM INSPECTIONS

<table>
<thead>
<tr>
<th>Audit</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>91%</td>
<td>97%</td>
<td>99%</td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td>96%</td>
<td>78%</td>
<td>97%</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td>87%</td>
<td>83%</td>
<td>65%</td>
</tr>
</tbody>
</table>

### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>Category</th>
<th>99%</th>
<th>97%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td>95%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality of Care</td>
<td>95%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Safety</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### MENTAL HEALTH TIMEFRAME COMPLIANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 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>78%</td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td>87%</td>
<td>83%</td>
</tr>
<tr>
<td>Access to Medications</td>
<td></td>
<td>84%</td>
<td>86%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td></td>
<td>69%</td>
<td>67%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td></td>
<td>1.1%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>86%</td>
<td>91%</td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PREVENTION / DISEASE MANAGEMENT

<table>
<thead>
<tr>
<th>Condition</th>
<th>Prior Quarter</th>
<th>Recent Quarter</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diabetes Care</td>
<td>83%</td>
<td>85%</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>

### ACCESS AND CONTINUITY

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Nov. 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>86%</td>
<td>87%</td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td></td>
<td>100%</td>
<td>82%</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>99%</td>
<td>83%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>100%</td>
<td>91%</td>
</tr>
</tbody>
</table>

### MEDICATION MANAGEMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td></td>
<td>84%</td>
<td>86%</td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td></td>
<td>5.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td></td>
<td>1.1%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td>4.1%</td>
<td>3.5%</td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>86%</td>
<td>68%</td>
</tr>
</tbody>
</table>

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Oct. 2012</th>
<th>Authorized Oct. 2012</th>
<th>% of Auth.</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>494</td>
<td>508</td>
<td>97%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>244</td>
<td>233</td>
<td>104%</td>
<td>106%</td>
<td></td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>22</td>
<td>17</td>
<td>135%</td>
<td>160%</td>
<td></td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>27</td>
<td>29</td>
<td>93%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>56</td>
<td>68</td>
<td>82%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>18</td>
<td>17</td>
<td>103%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>108</td>
<td>127</td>
<td>85%</td>
<td>86%</td>
<td></td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient encounters per PCP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Department Visits*</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### WORKLOAD PER DAY

<table>
<thead>
<tr>
<th>Category</th>
<th>6 Month Trend</th>
<th>Most Recent</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</td>
<td></td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td></td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td></td>
<td>99</td>
<td>114</td>
</tr>
</tbody>
</table>

### OTHER TRENDS

<table>
<thead>
<tr>
<th>Category</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>994</td>
<td>11,464</td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td></td>
<td>9</td>
<td>12</td>
</tr>
<tr>
<td>Appeals Received*</td>
<td></td>
<td>38</td>
<td>30</td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td></td>
<td>0.2%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td>163%</td>
<td>146%</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>87%</td>
<td>77%</td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td></td>
<td>6.8</td>
<td>4.7</td>
</tr>
</tbody>
</table>

### KEY:

- **HIGH ADHERENCE**
- **MODERATE ADHERENCE**
- **LOW ADHERENCE**

*Per 1,000 inmates
# CENTINELA STATE PRISON (CEN)

## January 2013

### MEDICAL PROGRAM INSPECTIONS

- **1st Audit:** 74.8%
- **2nd Audit:** 74.7%
- **3rd Audit:**

### DENTAL PROGRAM PEREZ AUDIT

<table>
<thead>
<tr>
<th>Metric</th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical Process</td>
<td>100%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Quality of Care</td>
<td>100%</td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td>Patient Safety</td>
<td>100%</td>
<td>78%</td>
<td></td>
</tr>
</tbody>
</table>

### MENTAL HEALTH TIMEFRAME COMPLIANCE

- **Contact Intervals:** 100% 97%
- **Mental Health Referrals:** 98% 78%
- **Level of Care Change Requests:** 100% 83%

### PREVENTION / DISEASE MANAGEMENT

- **Diabetes Care:** 76% 79% - 96%
- **Asthma Care:** 91% 85% - 87%
- **Therapeutic Anticoagulation:** 3.1% 5.0%
- **Colon Cancer Screening:** 88% 68% - 91%

### ACCESS AND CONTINUITY

- **RN Episodic Care:** 96% 87%
- **PCP Episodic Care:** - 82%
- **PCP Chronic Care:** - 96%
- **PCP Specialty Follow-up:** - 91%
- **Specialty Consultation:** 83%
- **KOP Meds from Central Fill:** 88%

### MEDICATION MANAGEMENT

- **Access to Medications:** - 86%
- **Med. Provider Non-Formulary Prescribing:** 3.1% 5.0%
- **Psychiatrist Non-Formulary Prescribing:** - 3.2%
- **Prescriptions per Inmate:** 1.8 3.5
- **KOP Meds from Central Fill:** 88% 68%

### SPECIALTY AND HOSPITAL SERVICES

- **Specialty Care Referrals:** 40 49
- **Specialty Appts via Telemedicine:** 83% 58%
- **Admin. Hospital Bed Days (per year)*:** 2.9 5.1
- **Hospital Admissions:** 3.3 4.6

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>205</td>
<td>194</td>
<td>105%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>8</td>
<td>9</td>
<td>84%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>95</td>
<td>85</td>
<td>112%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>9</td>
<td>6</td>
<td>153%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>24</td>
<td>24</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>7</td>
<td>8</td>
<td>85%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>5</td>
<td>5</td>
<td>98%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>57</td>
<td>58</td>
<td>99%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical Staff</td>
<td>$57.38</td>
<td>$55.58</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$229.78</td>
<td>$249.71</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$17.60</td>
<td>$15.32</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$82.02</td>
<td>$74.74</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$29.41</td>
<td>$28.84</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$9.59</td>
<td>$9.98</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$78.78</td>
<td>$83.42</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### WORKLOAD PER DAY

- **Patient Encounters per PCP:** 14 12
- **Patient Encounters per Psychiatrist:** 6 8
- **Prescriptions Per Pharmacist:** 75 114

### OTHER TRENDS

- **High Risk Patients:** 116 11,464
- **Mental Health High Utilizers:** 0 12
- **Appeals Received:*** 15 30
- **Health Care Appts. Missed due to Custody:** 0.0% 0.5%
- **Prison Population Capacity:** 147% 146%
- **Cell Bed Changes:** 81% 77%
- **Average Document Scan Time (in days):** 4.2 4.7

### KEY:
- **High Adherence:**
- **Moderate Adherence:**
- **Low Adherence:**

### Notes:
- *Per 1,000 inmates
## Central California Women's Facility (CCWF)

### January 2013

#### Medical Program Inspections

<table>
<thead>
<tr>
<th>Prior Quarter</th>
<th>Recent Quarter</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>77.9%</td>
<td>77.5%</td>
<td>90.1%</td>
</tr>
</tbody>
</table>

1st Audit  2nd Audit  3rd Audit

#### Dental Program Perez Audit

- **Clinical Process:** 100%
- **Quality of Care:** 99%
- **Patient Safety:** 98%

#### Mental Health Timeframe Compliance

- **Contact Intervals:** 97% 97%
- **Mental Health Referrals:** 91% 78%
- **Level of Care Change Requests:** 89% 83%

#### Prevention / Disease Management

- **Diabetes Care:** 78% 82% 79%
- **Asthma Care:** 78% 77% 85%
- **Therapeutic Anticoagulation:** 57% 71% 67%
- **Colon Cancer Screening:** 95% 100% 97%
- **Breast Cancer Screening:** 85% 99% 97%

#### Access and Continuity

- **Access:**
  - RN Episodic Care: 69% 56% 68%
  - PCP Episodic Care: 79% 87%
  - PCP Chronic Care: 78% 82%
  - Specialty Consultation: 100% 96%
  - PCP Specialty Follow-up: 99% 93%
  - PCP Hospital Follow-up: 87% 91%

- **Continuity:**
  - Primary Care Provider (PCP): 78% 73%
  - Mental Health Primary Clinician: - 82%
  - Psychiatrist: - 85%

#### Medication Management

- **Medication Management:**
  - Access to Medications: 95% 96%
  - Med. Provider Non-Formulary Prescribing: 4.5% 5.0%
  - Psychiatrist Non-Formulary Prescribing: 3.2%
  - Prescriptions per Inmate: 4.8 3.5
  - KOP Meds from Central Fill: 59% 68%

#### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Authorized</th>
<th>% of Auth.</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>309</td>
<td>303</td>
<td>102%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>15</td>
<td>16</td>
<td>98%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>134</td>
<td>131</td>
<td>102%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>18</td>
<td>7</td>
<td>248%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>19</td>
<td>17</td>
<td>112%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>35</td>
<td>43</td>
<td>80%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>13</td>
<td>11</td>
<td>115%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>77</td>
<td>79</td>
<td>97%</td>
<td>86%</td>
</tr>
</tbody>
</table>

#### Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th></th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LABOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hospital</td>
<td>$111.23</td>
<td>$129.06</td>
<td>$84.62</td>
</tr>
<tr>
<td>Produced</td>
<td>$374.89</td>
<td>$406.69</td>
<td>$353.50</td>
</tr>
<tr>
<td>Produced</td>
<td>$47.61</td>
<td>$45.74</td>
<td>$28.54</td>
</tr>
<tr>
<td>Produced</td>
<td>$81.13</td>
<td>$78.38</td>
<td>$74.88</td>
</tr>
<tr>
<td>Produced</td>
<td>$202.22</td>
<td>$190.29</td>
<td>$150.02</td>
</tr>
<tr>
<td>Produced</td>
<td>$28.35</td>
<td>$29.74</td>
<td>$20.29</td>
</tr>
<tr>
<td>Produced</td>
<td>$129.84</td>
<td>$135.18</td>
<td>$98.27</td>
</tr>
<tr>
<td><strong>NON LABOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hospital</td>
<td>$72.24</td>
<td>$58.87</td>
<td>$86.70</td>
</tr>
<tr>
<td>Produced</td>
<td>$5.97</td>
<td>$4.17</td>
<td>$5.00</td>
</tr>
<tr>
<td>Produced</td>
<td>$56.08</td>
<td>$46.04</td>
<td>$28.15</td>
</tr>
<tr>
<td>Produced</td>
<td>$139.34</td>
<td>$121.01</td>
<td>$85.92</td>
</tr>
<tr>
<td>Produced</td>
<td>$35.57</td>
<td>$28.61</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

#### Workload Per Day

- **Patient Encounters per PCP:** 15 12
- **Patient Encounters per Psychiatrist:** 8 8
- **Prescriptions Per Pharmacist:** 190 114
- **Emergency Department Visits:** 3.2 5.1

#### Other Trends

- **High Risk Patients:** 326 11,464
- **Mental Health High Utilizers:** 2 12
- **Appeals Received:** 47 30
- **Health Care Appts. Missed due to Custody:** 0.1% 0.5%
- **Prison Population Capacity:** 183% 146%
- **Cell Bed Changes:** 84% 77%
- **Average Document Scan Time (in days):** 4.5 4.7

---

**Key:**
- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**

**Notices:**
- Inpatient specialty care referrals are not included.
- KOP medications from central fill.
- Facility has less than 10 eligible patients; compliance is not published.

**Notes:**
- `(per year)` indicates annual data.
- `(excluding HQ)` indicates data excluding headquarters.
## Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>81.3%</td>
<td>79.2%</td>
<td>85.3%</td>
</tr>
</tbody>
</table>

## Dental Program Perez Audit

<table>
<thead>
<tr>
<th>Clinical Process</th>
<th>Quality of Care</th>
<th>Patient Safety</th>
</tr>
</thead>
<tbody>
<tr>
<td>99%</td>
<td>98%</td>
<td>99%</td>
</tr>
</tbody>
</table>

## Mental Health Timeframe Compliance

<table>
<thead>
<tr>
<th>Contact Intervals</th>
<th>Mental Health Referrals</th>
<th>Level of Care Change Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>97%</td>
<td>96%</td>
</tr>
</tbody>
</table>

## Prevention / Disease Management

### Diabetes Care
- Prior Quarter: 81%
- Recent Quarter: 85%
- Statewide: 79%

### Asthma Care
- Prior Quarter: 74%
- Recent Quarter: 78%
- Statewide: 85%

### Therapeutic Anticoagulation
- Prior Year: 100%
- Current Year: 100%
- Statewide: 67%

### Potentially Avoidable Hospitalizations (per year)
- Prior Year: 17
- Current Year: 16
- Statewide: 21

### Colon Cancer Screening
- Prior Year: 84%
- Current Year: 88%
- Statewide: 89%

## Access and Continuity

### ACCESS

<table>
<thead>
<tr>
<th>RN Episodic Care</th>
<th>PCP Episodic Care</th>
<th>PCP Chronic Care</th>
<th>Specialty Consultation</th>
<th>PCP Specialty Follow-up</th>
<th>PCP Hospital Follow-up</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Month Trend:</td>
<td>96%</td>
<td>82%</td>
<td>89%</td>
<td>99%</td>
<td>85%</td>
</tr>
<tr>
<td>Nov. 2012:</td>
<td>96%</td>
<td>87%</td>
<td>82%</td>
<td>96%</td>
<td>83%</td>
</tr>
<tr>
<td>Statewide:</td>
<td>96%</td>
<td>86%</td>
<td>82%</td>
<td>96%</td>
<td>83%</td>
</tr>
</tbody>
</table>

### CONTINUITY

<table>
<thead>
<tr>
<th>Primary Care Provider (PCP)</th>
<th>Mental Health Primary Clinician</th>
<th>Psychiatrist</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Month Trend:</td>
<td>83%</td>
<td>82%</td>
</tr>
<tr>
<td>Nov. 2012:</td>
<td>73%</td>
<td>85%</td>
</tr>
<tr>
<td>Statewide:</td>
<td>83%</td>
<td>85%</td>
</tr>
</tbody>
</table>

## Medication Management

### Specialty Care Referrals
- Prior Year: 2%
- Current Year: 3%
- Statewide: 5%

### Psychiatrist Non-Formulary Prescribing
- Prior Year: 0%
- Current Year: 3%
- Statewide: 3%

### Prescriptions per Inmate
- Prior Year: 2.5
- Current Year: 4.6
- Statewide: 9

## Staffing in Full Time Equivalents (FTE)

### Major Costs per Inmate per Month

<table>
<thead>
<tr>
<th>Labor</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>$82.31</td>
<td>$68.64</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$261.67</td>
<td>$249.50</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$26.33</td>
<td>$25.94</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$76.90</td>
<td>$70.88</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$115.04</td>
<td>$97.38</td>
<td>$150.02</td>
</tr>
<tr>
<td>Clinical Support Staff</td>
<td>$13.86</td>
<td>$10.78</td>
<td>$20.29</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$78.34</td>
<td>$67.17</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

## Workload Per Day

### Patient Encounters per Inmate
- Prior Year: 10
- Current Year: 12
- Statewide: 8

### Other Trends

<table>
<thead>
<tr>
<th>High Risk Patients</th>
<th>Mental Health High Utilizers</th>
<th>Appeals Received</th>
<th>Health Care Appts. Missed due to Custody</th>
<th>Prison Population Capacity</th>
<th>Cell Bed Changes</th>
<th>Average Document Scan Time (in days)</th>
</tr>
</thead>
<tbody>
<tr>
<td>182</td>
<td>5</td>
<td>23</td>
<td>0.0%</td>
<td>161%</td>
<td>80%</td>
<td>2.9</td>
</tr>
<tr>
<td>11,464</td>
<td>12</td>
<td>30</td>
<td>0.5%</td>
<td>146%</td>
<td>77%</td>
<td>4.7</td>
</tr>
</tbody>
</table>

## Key

- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**

*Per 1,000 inmates*
# California Correctional Center (CCC)

## Medical Program Inspections

<table>
<thead>
<tr>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>73.4%</td>
<td>89.5%</td>
<td>89.1%</td>
</tr>
</tbody>
</table>

## Dental Program Perez Audit

**Clinical Process**
- 100%

**Quality of Care**
- 99%

**Patient Safety**
- 99%

## Mental Health Timeframe Compliance

- Contact Intervals: 6 Month Trend Nov. 2012 Statewide
  - **97%**
- Mental Health Referrals: 100% 78%
- Level of Care Change Requests: - 83%

## Prevention / Disease Management

<table>
<thead>
<tr>
<th>Disease</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>52%</td>
<td>53%</td>
<td>89%</td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(No eligible patients; compliance is not published)

### Preparation / Disease Management

<table>
<thead>
<tr>
<th>Vaccination</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>

## Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>164</td>
<td>178</td>
<td>92%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>8</td>
<td>9</td>
<td>89%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>73</td>
<td>71</td>
<td>103%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>6</td>
<td>3</td>
<td>175%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>26</td>
<td>27</td>
<td>97%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>1</td>
<td>7</td>
<td>14%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>6</td>
<td>3</td>
<td>200%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>44</td>
<td>58</td>
<td>76%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Major Costs Per Inmate Per Month

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>$20.08</td>
<td>$22.01</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$5.26</td>
<td>$5.88</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$11.51</td>
<td>$10.06</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$17.21</td>
<td>$15.69</td>
<td>$85.92</td>
</tr>
<tr>
<td>Diagnostics</td>
<td>$8.36</td>
<td>$7.20</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

**Key:**
- **High Adherence**
- **Moderate Adherence**
- **Low Adherence**

## Other Trends

- **High Risk Patients**: 63 11,464
- **Mental Health High Utilizers**: 0 12
- **Appeals Received**: 3 30
- **Health Care Appts. Missed due to Custody**: 0.0% 0.5%
- **Prison Population Capacity**: 119% 146%
- **Cell Bed Changes**: 90% 77%
- **Average Document Scan Time (in days)**: 3.3 4.7

*Per 1,000 inmates
## CONTACT INTERVALS

<table>
<thead>
<tr>
<th></th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td>100%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## MENTAL HEALTH PROGRAMS

<table>
<thead>
<tr>
<th></th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Intervals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ACCESS AND CONTINUITY

<table>
<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>

### SPECIALTIES AND HOSPITAL SERVICES

<table>
<thead>
<tr>
<th></th>
<th>6 Month Trend</th>
<th>Nov. 2012</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Medications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Med. Provider Non-Formulary Prescribing</td>
<td></td>
<td>3.6%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Psychiatrist Non-Formulary Prescribing</td>
<td></td>
<td>-</td>
<td>3.2%</td>
</tr>
<tr>
<td>Prescriptions per Inmate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KOP Meds from Central Fill</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### STAFFING IN FULL TIME EQUIVALENTS (FTE)

<table>
<thead>
<tr>
<th></th>
<th>Actual Oct 2012</th>
<th>Authorized Oct 2012</th>
<th>% of Auth</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>205</td>
<td>197</td>
<td>104%</td>
<td>97%</td>
</tr>
<tr>
<td>Medical FTE</td>
<td>10</td>
<td>10</td>
<td>103%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>102</td>
<td>92</td>
<td>111%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>7</td>
<td>3</td>
<td>207%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>23</td>
<td>24</td>
<td>96%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>5</td>
<td>9</td>
<td>56%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>5</td>
<td>4</td>
<td>124%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>53</td>
<td>54</td>
<td>98%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### TOTAL ACTUAL FTE (Oct 2012)

<table>
<thead>
<tr>
<th></th>
<th>205</th>
<th>100%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>$38.42</td>
<td>$37.09</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$4.50</td>
<td>$6.46</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$33.07</td>
<td>$23.37</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$27.41</td>
<td>$23.49</td>
<td>$85.92</td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH

<table>
<thead>
<tr>
<th></th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td>5</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td>6</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Prescriptions Per Pharmacist</td>
<td>149</td>
<td>114</td>
<td></td>
</tr>
</tbody>
</table>

### MAJOR COSTS PER INMATE PER MONTH (Oct 2012)

<table>
<thead>
<tr>
<th></th>
<th>Actual Oct 2012</th>
<th>% of Total</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Staff</td>
<td>$53.49</td>
<td>$57.61</td>
<td>$84.62</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td>$224.44</td>
<td>$238.94</td>
<td>$353.50</td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td>$14.52</td>
<td>$19.00</td>
<td>$28.59</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>$68.84</td>
<td>$75.63</td>
<td>$74.88</td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td>$20.51</td>
<td>$17.00</td>
<td>$14.41</td>
</tr>
<tr>
<td>Admin. Support Staff</td>
<td>$5.84</td>
<td>$7.26</td>
<td>$85.92</td>
</tr>
<tr>
<td>Hospital</td>
<td>$70.67</td>
<td>$75.65</td>
<td>$98.27</td>
</tr>
</tbody>
</table>

### OTHER TRENDS

<table>
<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>153</td>
<td>11,464</td>
<td></td>
</tr>
<tr>
<td>Mental Health High Utilizers*</td>
<td>0</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Appeals Received*</td>
<td>11</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Health Care Appts. Missed due to Custody</td>
<td>0.0%</td>
<td>0.5%</td>
<td></td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td>150%</td>
<td>146%</td>
<td></td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td>76%</td>
<td>77%</td>
<td></td>
</tr>
<tr>
<td>Average Document Scan Time (in days)</td>
<td>4.1</td>
<td>4.7</td>
<td></td>
</tr>
</tbody>
</table>

### KEY

- **HIGH ADHERENCE**
- **MODERATE ADHERENCE**
- **LOW ADHERENCE**

*Per 1,000 inmates
# AVENAL STATE PRISON (ASP)

## January 2013

### Medical Program Inspections

<table>
<thead>
<tr>
<th>Medical Program</th>
<th>1st Audit</th>
<th>2nd Audit</th>
<th>3rd Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>70.4%</strong></td>
<td>86.9%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Dental Program Perez Audit

#### Clinical Process

- **100%**

#### Quality of Care

- **99%**

#### Patient Safety

- **100%**

### Mental Health Timeframe Compliance

- Contact Intervals: 100% (Nov. 2012), 97% (Statewide)
- Mental Health Referrals: 92% (Nov. 2012), 78% (Statewide)
- Level of Care Change Requests: 77% (Nov. 2012), 83% (Statewide)

### Prevention / Disease Management

#### Diabetes Care
- Prior Quarter: 77%, Recent Quarter: 84%, Statewide: 79%

#### Asthma Care
- Prior Quarter: 95%, Recent Quarter: 98%, Statewide: 85%

#### Therapeutic Anticoagulation
- Prior Quarter: 75%, Recent Quarter: 64%, Statewide: 67%

#### Potentially Avoidable Hospitalizations (per year) *
- Prior Year: 27, Current Year: 28, Statewide: 21

#### Colon Cancer Screening
- Prior Year: 89%, Current Year: 91%, Statewide: 89%

### Access and Continuity

#### RN Episodic Care
- **99%**

#### PCP Episodic Care
- **77%**

#### PCP Chronic Care
- **91%**

#### Specialty Consultation
- **98%**

#### PCP Specialty Follow-up
- **79%**

#### PCP Hospital Follow-up
- **100%**

### Continuity

#### Primary Care Provider (PCP)
- **65%**

#### Mental Health Primary Clinician
- **73%**

#### Psychiatrist
- **82%**

### Medication Management

#### Access to Medications
- Access to Medications: 96% (Nov. 2012), 86% (Statewide)

#### Med. Provider Non-Formulary Prescribing
- **4.7%**

#### Psychiatrist Non-Formulary Prescribing
- **2.9%**

#### Prescription per Inmate
- **82%**

#### KOP Meds from Central Fill
- **79%**

### Specialty and Hospital Services

#### Specialty Care Referrals *
- **57**

#### Specialty Appts via Telemedicine
- **54%**

#### Admin. Hospital Bed Days (per year) *
- **8**

### Staffing in Full Time Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical FTE</td>
<td>15</td>
<td>14</td>
<td>106%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing FTE</td>
<td>140</td>
<td>132</td>
<td>107%</td>
<td>106%</td>
</tr>
<tr>
<td>Pharmacy FTE</td>
<td>12</td>
<td>8</td>
<td>151%</td>
<td>160%</td>
</tr>
<tr>
<td>Dental Clinical FTE</td>
<td>30</td>
<td>28</td>
<td>107%</td>
<td>100%</td>
</tr>
<tr>
<td>Mental Health Clinical FTE</td>
<td>21</td>
<td>35</td>
<td>61%</td>
<td>78%</td>
</tr>
<tr>
<td>Clinical Support FTE</td>
<td>9</td>
<td>9</td>
<td>99%</td>
<td>86%</td>
</tr>
<tr>
<td>Admin. Support FTE</td>
<td>79</td>
<td>85</td>
<td>92%</td>
<td>86%</td>
</tr>
</tbody>
</table>

### Workload Per Day

#### Patient Encounters per PCP
- **11** (Oct. 2012), **12** (Statewide)

#### Patient Encounters per Psychiatrist
- **8** (Oct. 2012), **8** (Statewide)

#### Patient Encounters per Primary Mental Health Clinician
- **65%**

#### Admissions per 1,000 inmates
- **6.2** (Oct. 2012), **5.1** (Statewide)

### Other Trends

#### Non Labor

<table>
<thead>
<tr>
<th>Non Labor Category</th>
<th>FY 11/12</th>
<th>YTD 12/13</th>
<th>Statewide (excluding HQ)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>$114.77</td>
<td>$95.47</td>
<td>$86.70</td>
</tr>
<tr>
<td>Emergency Department</td>
<td>$7.87</td>
<td>$7.43</td>
<td>$5.00</td>
</tr>
<tr>
<td>Specialty</td>
<td>$33.48</td>
<td>$29.36</td>
<td>$28.15</td>
</tr>
<tr>
<td>Medications</td>
<td>$70.70</td>
<td>$50.61</td>
<td>$55.92</td>
</tr>
<tr>
<td>Diagnostics</td>
<td>$14.62</td>
<td>$15.60</td>
<td>$17.65</td>
</tr>
</tbody>
</table>

### Key

- **HIGH ADHERENCE**
- **MODERATE ADHERENCE**
- **LOW ADHERENCE**

- **Per 1,000 inmates**
## CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES
DASHBOARD GLOSSARY

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MEDICAL PROGRAM INSPECTIONS</strong></td>
<td></td>
<td></td>
<td>OIG Medical Inspection Results</td>
</tr>
<tr>
<td>Overall Score</td>
<td>Goal: ≥85% adherence</td>
<td>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: <a href="http://www.oig.ca.gov/pages/reports/medical-inspections.php">http://www.oig.ca.gov/pages/reports/medical-inspections.php</a>.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>High: ≥85%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate: 75%-84%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low: &lt;75%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DENTAL PROGRAM AUDIT</strong></td>
<td></td>
<td>Perez Court Expert Dental Audit Tool</td>
<td></td>
</tr>
<tr>
<td>Clinical Process</td>
<td>Pass ≥75%</td>
<td>Percentage adherence to standards in the Clinical Process category of the Perez Court Expert Dental Audit Tool.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fail &lt; 75%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality of Care</td>
<td>Pass ≥80%</td>
<td>Percentage adherence to standards in the Quality of Care category of the Perez Court Expert Dental Audit Tool.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fail &lt; 80%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Safety</td>
<td>Pass ≥90%</td>
<td>Percentage adherence to standards in the Patient Safety category of the Perez Court Expert Dental Audit Tool.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fail &lt; 90%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MENTAL HEALTH TIMEFRAME COMPLIANCE</strong></td>
<td></td>
<td>Mental Health Tracking System</td>
<td></td>
</tr>
<tr>
<td>Contact Intervals</td>
<td>High: ≥85%</td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate: 75%-84%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low: &lt;75%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Referrals</td>
<td></td>
<td>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)].</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level of Care Change Requests</td>
<td></td>
<td>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 (MHC) as defined by the MHSDS Program Guide.</td>
<td></td>
</tr>
</tbody>
</table>
## PREVENTION AND DISEASE MANAGEMENT

### Diabetes Care

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Goal &gt; 75%</td>
<td>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:</td>
<td>Reference and Institution Laboratory Databases / Guardian Pharmacy Database / Strategic Offender Management System/ Third Party Health Care Claims / Institution Inmate Refusal Data (Self-Reported)</td>
</tr>
<tr>
<td></td>
<td>High &gt; 75%</td>
<td>- Most recent hemoglobin A1c (HbA1c) result in the last 12 months was &lt;8% (under control)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate 65%-74%</td>
<td>- Most recent low-density lipoprotein-cholesterol (LDL-C) result in the last 12 months was &lt;100 mg/dL (under control)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low &lt; 65%</td>
<td>- Most recent blood pressure in the last 12 months was &lt;140/90 (under control)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 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)</td>
<td></td>
</tr>
</tbody>
</table>

*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%).

### Asthma Care

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal &gt; 85%</th>
<th>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</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>High &gt; 85%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate 75%-84%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low &lt; 75%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*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:

- 18-39 year old patients: SABA/ICS/LABA/SAAC/LAAC
- 40-50 year old patients: SABA/ICS/LABA

SABA: short-acting beta agonist
ICS: inhaled corticosteroid
LABA: long-acting beta agonist
SAAC: short-acting anticholinergic agents
LAAC: long-acting anticholinergic agents

### Therapeutic Anticoagulation

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal &gt;75%</th>
<th>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.</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>High &gt;75%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate 65%-74%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low &lt; 65%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Measure</td>
<td>Goal</td>
<td>Definition</td>
<td>Sources</td>
</tr>
<tr>
<td>---------</td>
<td>------</td>
<td>------------</td>
<td>---------</td>
</tr>
<tr>
<td>Potentially Avoidable Hospitalizations per 1,000 Inmates per Year</td>
<td>Goal &lt;2</td>
<td>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.</td>
<td>Reference and Institution Laboratory Databases / Guardian Pharmacy Database / Strategic Offender Management System/ Third Party Health Care Claims / Institution Inmate Refusal Data (Self-Reported)</td>
</tr>
<tr>
<td></td>
<td>High &lt;2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate 2-10</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low &gt;10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Colon Cancer Screening</td>
<td>Goal &gt; 85%</td>
<td>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:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>High &gt; 85%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moderate 75%-84%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low &lt; 75%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|             | | • 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 | |
|             | | *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. 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. | |
| 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

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flu vaccination</td>
<td><strong>Goal &gt; 85%</strong></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>High &gt; 85%</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Moderate 75%-84%</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Low &lt; 75%</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access and Continuity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RN Episodic Care</td>
<td><strong>Goal &gt; 85%</strong></td>
<td>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.</td>
<td>Access Measure Audit Tool</td>
</tr>
<tr>
<td>PCP Episodic Care</td>
<td><strong>Moderate 75%-84%</strong></td>
<td>Percentage of inmate-patients who received a routine appointment with a primary care provider within 14 calendar days of a nurse referral.</td>
<td></td>
</tr>
<tr>
<td>PCP Chronic Care</td>
<td><strong>Low &lt; 75%</strong></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Specialty Consultation</td>
<td></td>
<td>Average percentage of</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• inmate-patients evaluated by a specialist within 14 calendar days of approval of a high priority referral</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• inmate-patients evaluated by a specialist within 90 calendar days of approval of a routine referral</td>
<td></td>
</tr>
<tr>
<td>PCP Specialty Follow-up</td>
<td></td>
<td>Average percentage of</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• inmate-patients who were seen by a primary care provider within 3 business days after returning from a high priority specialty appointment</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• inmate-patients who were seen by a primary care provider within 14 calendar days after returning from a routine specialty appointment</td>
<td></td>
</tr>
<tr>
<td>PCP Hospital Follow-up</td>
<td></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>CONTINUITY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provider</td>
<td><strong>Goal &gt; 85%</strong></td>
<td>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.</td>
<td>Guardian Pharmacy Database, Mental Health Tracking System, Strategic Offenders Management System</td>
</tr>
<tr>
<td></td>
<td><strong>High &gt; 85%</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Moderate 75%-84%</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Low &lt; 75%</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Measure</td>
<td>Goal</td>
<td>Definition</td>
<td>Sources</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------</td>
</tr>
<tr>
<td><strong>Psychiatrist</strong></td>
<td></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>Access to Medications</strong></td>
<td><strong>Goal &gt; 85%</strong></td>
<td>Average percentage of chronic care inmate-patients who received all prescribed chronic care medications during the last 90 days</td>
<td>Access Measure Audit Tool</td>
</tr>
</tbody>
</table>
|                                              | **High > 85%**              | • 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)                                                                                                   |                                             |
|                                              | **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%**          |                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
|                                              | **Low > 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%**          |                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
|                                              | **Low > 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 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

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital Admissions</td>
<td>Not Benchmarked</td>
<td>Average number of community hospital admissions per 1,000 inmates per month.</td>
<td>Census and Discharge Data Information System/ Statewide Population Report</td>
</tr>
<tr>
<td>Emergency Department Visits</td>
<td>Not Benchmarked</td>
<td>Average number of community emergency department visits per 1,000 inmates per month.</td>
<td>Census and Discharge Data Information System/ Statewide Population Report</td>
</tr>
<tr>
<td>Administrative Hospital Bed Days</td>
<td><strong>Goal: &lt;2</strong>&lt;br&gt;- High: &lt;2&lt;br&gt;- Moderate: 2 - 10&lt;br&gt;- Low: &gt;10</td>
<td>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.</td>
<td>Census and Discharge Data Information System/ Statewide Population Report</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Staffing (Full Time Equivalent)**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent (FTE)</td>
<td>Not Benchmarked</td>
<td>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).</td>
<td>Position Management Report, MIRS Report, HIDPSB Registry Report, CDCR Dental Facility Vacancy Report, Mental Health Institution Vacancy Report</td>
</tr>
<tr>
<td>Actual FTE</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Authorized FTE</td>
<td></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Percent of Authorized</td>
<td>Not Benchmarked</td>
<td>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).</td>
<td>Position Management Report, MIRS Report, HIDPSB Registry Report, CDCR Dental Facility Vacancy Report, Mental Health Institution Vacancy Report</td>
</tr>
<tr>
<td>Medical Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Nursing Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Measure</td>
<td>Goal</td>
<td>Definition</td>
<td>Sources</td>
</tr>
<tr>
<td>-------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td>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).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinician</td>
<td>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).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clinical Support</td>
<td>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).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Support</td>
<td>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).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Actual FTE</td>
<td>Total number of actual FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent Employees FTE</td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overtime FTE</td>
<td>Total number of overtime FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registry FTE</td>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**MAJOR COSTS PER INMATE PER MONTH**

<table>
<thead>
<tr>
<th>LABOR</th>
<th>Not Benchmarked</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Staff</td>
<td></td>
<td>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).</td>
<td>MIRS Report, HIDPSB Registry Report</td>
</tr>
<tr>
<td>Nursing Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Pharmacy Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Measure</td>
<td>Goal</td>
<td>Definition</td>
<td>Sources</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>-------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------</td>
</tr>
<tr>
<td>Dental Clinical Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Mental Health Clinical Staff</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Clinical Support</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
<tr>
<td>Administrative Support</td>
<td></td>
<td>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).</td>
<td></td>
</tr>
</tbody>
</table>

**Non Labor**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital</td>
<td>Not Benchmarked</td>
<td>Dollar cost of inpatient treatment services per inmate per month.</td>
<td>Third Party Health Care Claims</td>
</tr>
<tr>
<td>Emergency Department</td>
<td></td>
<td>Dollar cost of emergency department visits per inmate per month.</td>
<td></td>
</tr>
<tr>
<td>Specialty</td>
<td></td>
<td>Dollar cost of all non-psychiatric specialty services per inmate per month.</td>
<td>Guardian Pharmacy Database</td>
</tr>
<tr>
<td>Medications</td>
<td></td>
<td>Dollar cost of all prescriptions per inmate per month.</td>
<td></td>
</tr>
<tr>
<td>Diagnostics</td>
<td></td>
<td>Dollar cost of all diagnostic services per inmate per month.</td>
<td>Third Party Health Care Claims</td>
</tr>
</tbody>
</table>

**Workload Per Day**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Encounters per PCP</td>
<td>Not Benchmarked</td>
<td>Average number of inmate-patients seen per Primary Care Provider (PCP) per normalized eight hour day.</td>
<td>Provider Productivity Tool</td>
</tr>
<tr>
<td>Patient Encounters per Primary Mental Health Clinician</td>
<td></td>
<td>Average number of inmate-patients seen per primary mental health clinician (psychologist or social worker) per normalized eight hour day.</td>
<td>Mental Health Tracking System</td>
</tr>
<tr>
<td>Patient Encounters per Psychiatrist</td>
<td></td>
<td>Average number of inmate-patients seen per Psychiatrist per normalized eight hour day.</td>
<td>Guardian Pharmacy Database</td>
</tr>
<tr>
<td>Prescriptions per Pharmacist</td>
<td></td>
<td>Average number of prescriptions filled per Pharmacist per normalized eight hour day.</td>
<td></td>
</tr>
<tr>
<td>Measure</td>
<td>Goal</td>
<td>Definition</td>
<td>Sources</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>------</td>
<td>-----------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Appropriately Housed Clinically Complex Patients</td>
<td>Goal &gt; 75%</td>
<td>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.</td>
<td>Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System</td>
</tr>
<tr>
<td>Mental Health High Utilizers</td>
<td>Not Benchmarked</td>
<td>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.</td>
<td>Strategic Offender Management System, Census and Discharge Data Information System, Mental Health Tracking System, Fiscal Suicide Watch Logs</td>
</tr>
<tr>
<td>Appeals Received</td>
<td>Not Benchmarked</td>
<td>Average number of appeals received (formal and informal) per 1,000 inmates per month.</td>
<td>Health Care Appeals Report/ Statewide Population Report</td>
</tr>
<tr>
<td>Health Care Appointments Missed Due to Custody</td>
<td></td>
<td>Percentage of all scheduled health care appointments missed due to custody factors per month.</td>
<td>Health Care Access Quality Report</td>
</tr>
<tr>
<td>Prison Population Capacity</td>
<td></td>
<td>Percentage of actual inmate-patient population over the designated population capacity at California Department of Corrections and Rehabilitation prisons.</td>
<td>Statewide Population Report</td>
</tr>
<tr>
<td>Cell Bed Changes</td>
<td></td>
<td>Percentage of inmates-patient continuously incarcerated during the last six months who moved cell beds 1 or more times during that same period.</td>
<td>Statewide Offender Management System</td>
</tr>
<tr>
<td>Average Document Scan Time (In Days)</td>
<td></td>
<td>The average number of days between a document’s encounter date and its scan date</td>
<td>eUHR Database</td>
</tr>
</tbody>
</table>
# California Correctional Health Care Services Dashboard Glossary

## Institution and Population Characteristics

<table>
<thead>
<tr>
<th>Measure</th>
<th>Goal</th>
<th>Definition</th>
<th>Sources</th>
</tr>
</thead>
</table>
| High Risk Priority 1 & 2 | N/A  | 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.  
**High Risk Selection Criteria:**  
- 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  
*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) | 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.                                                                                                                                                                                                   |                                                                                                   |