



CHOCONNECTIONS

2012 ANNUAL REPORT

CHOC CONNECTIONS: Everyone in Orange County is somehow connected to CHOC Children's. If it's not your own children that have been treated by our team of pediatric experts, chances are you know a few that have. Among friends, neighbors, coworkers, even people we encounter in our daily travels—CHOC is a common bond we all share. And being connected to CHOC means being connected to our physicians, nurses, Associates, volunteers and supporters who are dedicated to bringing world-class pediatric care to our community.



If you really think about it, perhaps a coworker is part of one of the Guilds of CHOC, or has a spouse that has donated blood at CHOC. Maybe your neighbor is one of our oncology nurses, or a member of the construction crew that has almost finished building our new patient care tower. You could be one of over 40,000 people we engage daily through social media. Your friendly postal carrier might even volunteer as a deejay for CHOC's in-house radio station. It's what makes us a community and brings us all together—our shared commitment to nurturing, advancing and protecting the health and well-being of our children. And, thankfully, we're all connected to **CHOC**.





DEAR FRIENDS,

You are undoubtedly aware that CHOC Children's has entered one of the most dynamic and exciting eras in our organization's 48-year history. The state-of-the-art CHOC South Tower will open to patients in spring of 2013, with a number of pediatric-specialized programs and services that will be new to our hospital. As we prepare to unveil the outstanding new facilities that will house these programs, we recognize that fostering innovation, discovery and advancement in quality and safety of care, while continuing to build alignment with our physician and community partners, will be essential to offering the world-class pediatric care our patients and families deserve.

Our increasingly dynamic health care environment requires that we partner closely with physicians to provide the best possible care to our patients. We made important progress toward this goal with the formation of our new medical foundation, CHOC Children's Specialists, which offers an important option for close collaboration with the pediatric subspecialists and surgeons who practice at CHOC. CHOC Children's Specialists will facilitate clinical integration, expanded access to care, and help us attract and retain the next generation of pediatric subspecialists.

CHOC Children's affiliation with UC Irvine continues to present exciting new opportunities for collaboration and synergy. Our two institutions have committed resources to the development of joint research and education strategic plans while building upon our strong foundation of clinical integration. Together, we are realizing the promise of our role as a preeminent academic medical center, discovering cures and training tomorrow's pediatric experts.

Despite incredibly challenging economic times, evidence of our burgeoning growth is everywhere. Working in collaboration with our longtime community partner, St. Joseph Hospital, we will soon open a 13-bed, CHOC-staffed-and-licensed Level IIB neonatal intensive care unit (NICU) adjacent to St. Joseph Hospital's new postpartum unit. We also expanded our NICU at CHOC Children's at Mission Hospital, adding six new patient beds.

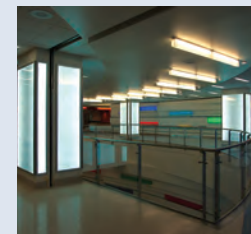
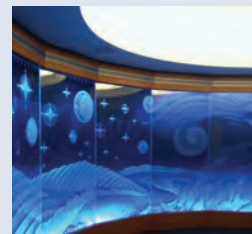
The most dramatic evidence of our growth is our new, seven-story patient care tower in Orange. When the South Tower opens next spring, for the first time in CHOC history, all core patient and ancillary services will be provided under our own roof—making CHOC one of the safest, most advanced children's hospitals in the county.

Named one of the best children's hospitals by U.S. News & World Report (2012-2013) and a 2011 Leapfrog Top Hospital, CHOC also earned the Gold Level CAPE Award from the California Council of Excellence, the only children's hospital in California to ever earn this distinction. For a second time in a row, our Pediatric Intensive Care Unit (PICU) earned the Pediatric Beacon Award for Critical Care Excellence.

Led by our board of directors and the extraordinary efforts of our physicians, our Magnet-designated nursing program, our Associates and volunteers, CHOC Children's is shaping the future of pediatric medicine. On behalf of the patients and families we are privileged to serve, thank you for your support.

Sincerely,

Kimberly C. Cripe
President and Chief Executive Officer





NEW TOWER TAKES SHAPE

You can't miss the dramatic, colorful, seven-story beacon of hope on the CHOC Children's campus in Orange. The new patient care tower will triple our inpatient space when it opens in spring 2013. Our new tower features leading designs in safety and green building, as well as advanced pediatric care services.

Opposite: (from left to right) the new patient tower entrance, prayer and mediation room, and lobby.



“It is such a miracle what the nurses, doctors and everyone else at CHOC Children’s at Mission Hospital could do for our boys, after everything they had gone through,” Breanne Kessler said. “We called the team our angels because they were incredible.” It has been quite a journey to get there, but now everyone is at home—safe and sound.

FINALLY, A FAMILY.

After years of trying to start a family, Breanne and Kristopher Kessler were ecstatic to learn they were expecting twins. But when Breanne was only 30 weeks pregnant, something went terribly wrong. She was in unbearable, excruciating pain.

Within days, she was unconscious on an operating room table at Mission Hospital as her tiny babies were delivered via emergency c-section. Immediately, the trauma surgeons began what would be several hours of surgery to stop internal bleeding. The clinical teams from Mission Hospital and CHOC Mission worked furiously to save three lives.

READY FOR EVERY CONCEIVABLE EMERGENCY

Micah was born first—without a heartbeat. CHOC Mission physicians and staff performed chest compressions to resuscitate him. Mason followed quickly, also requiring the full expertise of the CHOC Mission neonatology team.

“It is uncommon to perform CPR on a fresh newborn unless something ominous has occurred just prior to delivery, as happened in this case,” said CHOC neonatologist Anthony Liu, M.D. “Our Level 3 NICU staff has rehearsed this scenario many times. We are constantly re-educating ourselves to be on top of every conceivable neonatal emergency.”

Kristopher credits the CHOC Mission team with making a very difficult and stressful situation manageable.

“They were not just incredible nurses and medical professionals,” Kristopher said. “They were truly good people, they cared for our boys as if they were their own.”

“It’s our responsibility to create an environment that is as protective as possible for growing and developing infants. The recent expansion and enhancements to our unit will make it easier to provide a healing and nurturing environment for infants and their parents.”

*Stephen Hanten, M.D.
Medical Director,
Neonatal Intensive Care Unit
CHOC Children’s at Mission Hospital*



“As parents, it is really wonderful to know that we have CHOC here,” Marnie said (pictured above with her two daughters and husband) “We are so grateful.”

ORANGE COUNTY MOM GOES GRASSROOTS

Marnie Sugden first heard about the Guilds of CHOC during one of her daughter’s regular appointments at the hospital. The Glass Slipper Guild is a passionate and dedicated group of local women from coastal Orange County—who work together to support CHOC Children’s by raising awareness, and funds, in their community.

To Marnie, it sounded like a great way to give back. She joined the Glass Slipper Guild in 2008 and quickly went to work. Now a Glass Slipper Guild Board Member, Marnie has chaired the annual gala—the Guild’s largest fundraiser.

“As CHOC parents, we have the privilege of seeing first-hand the heroic work the doctors and everyone at CHOC does for its patients.”

Glass Slipper Guild Gives Big

The Glass Slipper Guild recently completed a five-year, \$1 million gift to The CHOC Children’s Neuroscience Institute. The Guild has also committed to a five-year, \$1 million pledge to fund a post-anesthesia care unit in the new patient care tower opening in 2013.



"Your baby has no kidneys." That's what Nicola and Clifford Vazquez were told when a prenatal ultrasound showed an abnormal mass where their baby's kidneys should be. Just halfway through the pregnancy, they were also told that their baby would die shortly after birth. They were devastated.

The Vazquezes decided to get a second opinion, which ultimately led them to CHOC Children's pediatric urologist Antoine Khoury, M.D. He saw things differently.

ONE FOR THE BOOKS.

When Madison Vazquez was born last November, Dr. Khoury and his team were ready and waiting. Dr. Khoury used tiny, minimally invasive instruments to drain accumulated fluid that appeared to explain the abnormal images on the ultrasound. But he sensed there was more to the picture. He decided to look further.



What Dr. Khoury found was a structural abnormality that was undetectable by ultrasound. It explained everything.

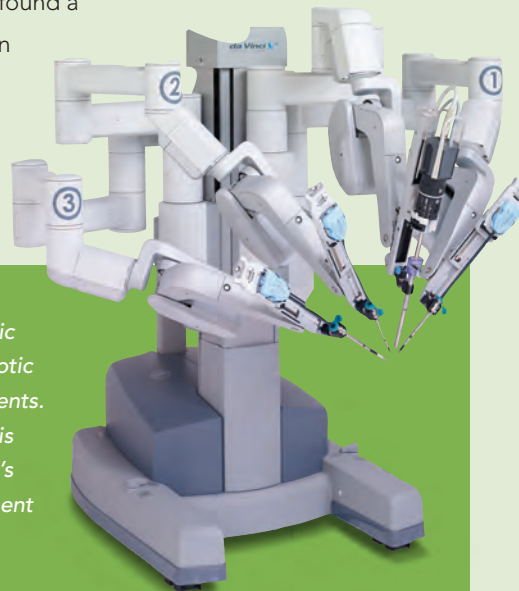
No one in the operating room had ever seen anything like it. But Dr. Khoury and his team used a combination of reconstructive techniques to correct the newly discovered abnormality. Their ingenuity in the operating room saved Madison from having a more extensive surgical procedure that very same day.

"The first condition was so glaringly abnormal that it masked the primary condition," Dr. Khoury said.

"We've checked the literature and haven't found reports of anyone else using the combination of techniques that we brainstormed that day. We are submitting it for publication in hopes it may save other children from having more extensive procedures."

Looking back over their ordeal, Nicola and Clifford have already found a silver lining. "If we had not gotten the misdiagnosis before Madison was born, we would not have met Dr. Khoury when we did, and he saved her life," Nicola said.

The robotic da Vinci® surgical system consists of an ergonomic surgeon's console, a patient-side cart with four interactive robotic arms, a 3D HD vision system and miniaturized wristed instruments. Powered by state-of-the-art technology, the da Vinci System is designed to scale, filter and seamlessly translate the surgeon's hand movements into more precise movements of the instrument tips. The net result is an intuitive interface with breakthrough surgical capabilities.



"Golf requires a specific technique for every shot. It has to be repeatable and executed well to get the desired outcome," Dr. Khoury said. "The same is true in surgery."

DRIVEN BY PRECISION

Dr. Khoury often uses golf as an analogy when teaching medical residents about surgery, particularly robotic techniques. Standard laparoscopic instruments can only move in two directions. However, robotic instruments more closely mimic a surgeon's wrist movements because they are capable of six different motions. This additional flexibility is particularly advantageous for older children and adolescents.

"Every move is an entity on its own. You must see all sides of what you are planning to do, and then execute your move properly. If you have a bad shot, you pay the consequence right away."

Thanks to generous funding from Costco Wholesale Corporation, the new CHOC Children's operating suites will be equipped with a da Vinci surgical system—allowing our surgeons to perform complex procedures through just a few tiny incisions. As a result, patients may recover more quickly.



"For more than a decade, we have stalled at curing 80% of pediatric cancers in the U.S., which means 20% are not cured. We must find ways to integrate the new science and technology into our care, and revolutionize patient treatment."

*Leonard Sender, M.D., Medical Director
The Hyundai Cancer Institute
at CHOC Children's*

NOW CANCER HAS NOWHERE TO HIDE

The latest super weapon in the fight against cancer, genomic medicine, literally leaves cancer no place to hide. This cutting-edge technology analyzes and develops individual tumor profiles for patients whose cancer has returned. Oncologists may use this additional genomic data to identify existing treatments or develop new ones.

Last year, Hyundai, and its nonprofit organization, Hope On Wheels,[®] contributed \$10 million toward pediatric cancer research, naming the Hyundai Cancer Institute at CHOC Children's. That unprecedented corporate gift let our experts take the search for cancer cures down to the molecular level.

"It took 13 years and \$3 billion to sequence the first human genome, but the technology has become much faster and cost-effective in recent years," said Dr. Sender. "We have begun sequencing patients whose cancer has returned, giving oncologists remarkable insights into individual tumor profiles."

CANCER PATIENT TO CAREGIVER.

Just one month before starting her senior year of high school, Kim Sladek was diagnosed with acute lymphoblastic leukemia. Despite the devastating diagnosis, Kim remained optimistic during 26 months of chemotherapy at CHOC Children's. She also made plans.

Kim, now 27, has been cancer-free since receiving treatment over a decade ago. She's working at the Hyundai Cancer Institute at CHOC Children's while studying for a bachelor's degree in nursing. She remembers how it felt to be a teen yearning for independence while receiving treatment at a children's hospital.

"One of the wonderful things about CHOC is that I was always an important part of my treatment," Kim said. "If I had concerns and questions, they listened to what I had to say and went forward from there. CHOC was an amazing place to be. They were the people I talked to about movies, television shows and boys. They became my friends and family, and they still are."



Kim often works right alongside her former physicians and nurses—and she's proud to be part of the team that saved her life.

REAL ANSWERS FOR TEENS WITH CANCER

CHOC Children's Straight Talk offers real answers for Adolescents and Young Adult (AYA) patients with tough questions. The only website of its kind in the United States, Straight Talk serves up information in a mobile-friendly, question and answer format.



Straight Talk is a discreet way for patients to research a wide-range of potentially embarrassing topics—from sex to drug use and drinking. When teen patients have straightforward conversations with their care teams, compliance improves and so can outcomes.

"We developed Straight Talk around the basic belief that teens are mature enough to know all about their disease," said Dr. Sender. "Delivering the best care possible includes addressing the psychological and social impact of cancer."



"I just knew when I was a teenager I would get through leukemia treatment and that I would be okay," said CHOC oncology nurse Kim Sladek. "I also knew that I would become a nurse here some day."



As director of internal communications for the Disneyland Resort, Bev Kavanagh promotes the annual CHOC Walk In The Park, silent auctions and other Disney Cast Member fundraising activities for CHOC Children's throughout the year. Her enthusiasm and commitment is truly heart-felt—nine years ago her newborn daughter had open-heart surgery at CHOC.

CONTINUING WALT'S LEGACY.

Years before she even thought of having a family, Bev Kavanagh was a member of the CHOC Glass Slipper Guild. At fundraising events, she listened to mothers give testimonials about the care their children had received at CHOC Children's. Their stories were so moving, Bev often found herself in tears—never thinking she'd become one of them.

What started as a routine check-up in the pediatrician's office quickly became an emergency trip to CHOC to see a heart surgeon. At only four days old, Bev's daughter Audrey was diagnosed with coarctation of the aorta, a serious congenital heart condition. A section of the baby's aorta was abnormally narrow, and her heart could not pump blood to her extremities. Audrey needed surgery, and she needed it quickly.

"It was like stepping into someone else's world," Bev said. "But I already knew how wonderful CHOC was because I had been supporting them."

Audrey had surgery and spent more than a week in the CHOC Pediatric Intensive Care Unit. Bev and her husband, Chris, will never forget how caring and comforting the CHOC team was during the most stressful time of their lives.

"The nurses, social workers and everyone was so very accommodating, even when we were there in the wee hours of the morning," Bev said. "They openly expressed their concern for us. They made us feel that they were going to take the best care of our child."

Since that lifesaving surgery on her tiny heart, Audrey has only required annual checkups with her cardiologist. And every October, you will find the entire Kavanagh family at the annual CHOC Walk In the Park at the Disneyland Resort—it's a family tradition.

"We will never forget CHOC," Bev said. "The staff and the technology saved Audrey's life, and we will be eternally grateful."

HOW CHOCO CAME TO BE

Choco Bear, the beloved mascot for CHOC Children's, was born on the drawing board of Disney artist Bob Moore. Disneyland had volunteered to help create a logo long before the hospital ever opened in 1964.

"I didn't want to make him a scary bear for the kids and I thought the bandage would be cute, something the children would remember," he said. "The bandage was placed on the left arm, to be closest to the heart."



Disneyland, a generous supporter of CHOC since the beginning, welcomed Guild members to a 1969 benefit.

DISNEYLAND RESORT DONATES \$5 MILLION TO "CHANGE CHOC, CHANGE THE WORLD"

Disney has been an integral part of CHOC Children's history since the very beginning. Walt Disney, himself, championed the need for a children's hospital in Orange County as an executive committee member. For more than 40 years, Disney Cast Members, VoluntEars, executives and beloved characters have contributed funds, time and tenderness to enhance our environment of healing.

From designing the original Choco Bear to hosting our largest annual fundraiser, CHOC Walk In The Park, Disney is interwoven into our hospital's history.

In February, the Disneyland Resort contributed \$5 million to the "Change CHOC, Change the World" campaign. This generous gift, which has helped push our \$125 million campaign past the \$100 million milestone, includes sponsorship of a Disney-designed, interactive lobby experience for the new seven-story tower.



DEAR FRIENDS,

Your belief in the work we do helps us achieve the extraordinary. The CHOC Children's Foundation is profoundly grateful for the support we have received from our donors and community during the past four years of our campaign, "Change CHOC, Change the World." To date, more than 160,000 donors have provided the resources necessary to construct the new tower and to support patient and family programs, research, and endowments that strengthen our Institutes and patient care services at CHOC Children's.

Transformative giving is at the core of Orange County's philanthropic community. In February 2012, President of the Disneyland Resort George Kalogridis announced a transformative gift of \$5 million to support CHOC. In May 2012, Hyundai Motor America celebrated making a payment on their 2011 pledge of \$10 million to CHOC Children's by hosting a performance by the Seoul Philharmonic Orchestra.

The CHOC Children's Foundation Board Members and volunteers continued to lead—building partnerships and hosting events in Orange County and beyond. Our 12 Guilds, representing our most dedicated local supporters, planned more than 10 strategic events to increase giving to CHOC.

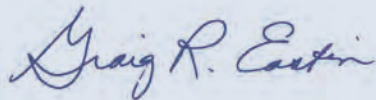
CHOC Follies celebrated 15 years of dancing, singing and entertainment—under the leadership of co-chairs Leslie Cancellieri, Sandy Segerstrom Daniels and Dale Skiles. Over 2,300 guests attended this year's four performances—reaching new philanthropic heights and goals.

Our annual golf tournament at Pelican Hill has raised more than \$500,000 for the new patient care tower. And under the leadership of the Gala Chairs, the CHOC Cherishes Children Gala has raised more than \$2.4 million during our campaign.

We are also excited about our growing partnership with Children's Miracle Network Hospitals—a national organization which has aided CHOC in raising more than \$6 million since 2007. More than 650 local businesses participate in this effort through point-of-sale campaigns, cause marketing, employee giving, golf tournaments and events. Our top partners include Costco, Credit Unions, Walmart, Sam's Club, Rite Aid, and Marriott.

Additionally, CHOC Physicians and Associates secured ongoing resources through the Associate Annual Giving Campaign and Physicians Champion fundraising efforts. As we begin the final year of our comprehensive campaign, we cannot consider our job finished. We are still charting the future for CHOC. We invite you to join us in our effort to create a world class center for the treatment and care of children, and grow with us as we Change CHOC, Change the World.

Sincerely,



Graig R. Eastin
Vice President, CHOC Children's Foundation



EVENTS TO BENEFIT KIDS



CHOC WALK IN THE PARK

The happiest place on earth always seems a little more magical in October. The annual *CHOC Walk in The Park* at the Disneyland Resort® reunites CHOC Children’s physicians, nurses, Associates, Disney Cast Members and volunteers with patients, former patients and families to support our hospital. This past year, their efforts raised \$1.7 million. Since its inception, the CHOC Walk has cumulatively raised more than \$20 million to benefit CHOC Children’s programs and services.



CHOC FOLLIES XV

After the first musical production premiered 15 years ago, the *CHOC Follies* quickly became one of the most anticipated social events of the year. “Christina and the Crystal Ball, a Cinderella Story for the Social Net Set,” this past March, was no exception. More than 90 of Orange County’s business and community leaders performed a hilarious spoof on the classic fairy tale with a modern, online twist.

To date, the CHOC Follies has raised close to \$6 million to benefit CHOC Children’s programs. This year’s proceeds will support the construction of Seacrest Studios, an interactive broadcast multimedia center that provides patients with an outlet to engage in creative activities related to broadcast media. It’s another step forward in providing avenues of healing for patients at CHOC Children’s. A project of the Ryan Seacrest Foundation, the studio is scheduled to open next year in the hospital’s new seven-story patient care tower.

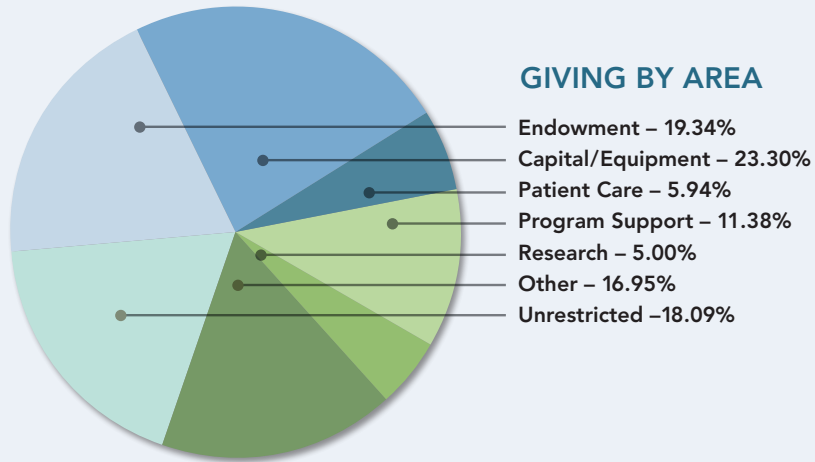


CHOC CHERISHES CHILDREN GALA

“Building Bigger Dreams” was the theme of this year’s *CHOC Cherishes Children Gala* held at the Island Hotel in Newport Beach, in January. More than 300 guests raised \$600,000 for the new patient care tower that opens next year. At the gala, Hyundai Motor America received the “Children’s Champion Award” for making a significant impact on the fight against pediatric cancer. Hyundai, and its nonprofit organization Hope on Wheels®, donated \$10 million to CHOC—the largest corporate gift in our hospital’s history.

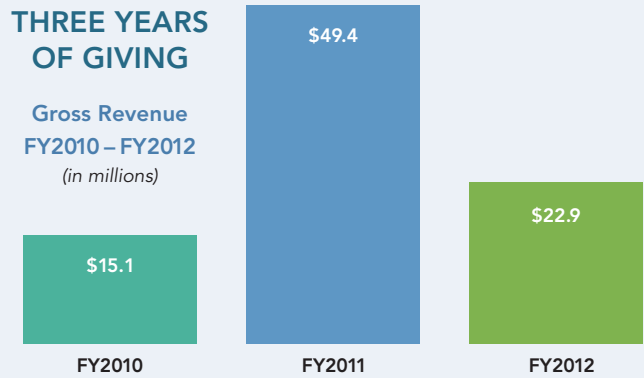
CHOC CHILDREN'S FOUNDATION

For Fiscal Year Ending June 30, 2012



THREE YEARS OF GIVING

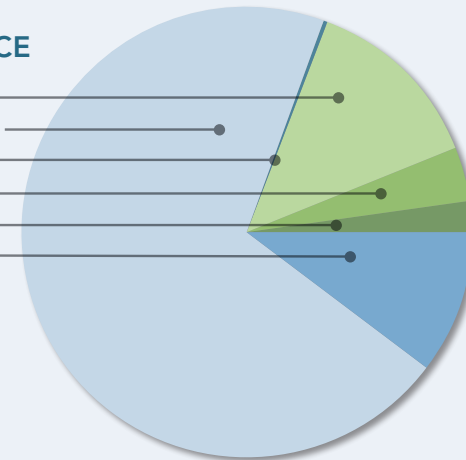
Gross Revenue
FY2010 – FY2012
(in millions)



(FY2011 includes approximately \$30.5 million estate gift)

GIVING BY SOURCE

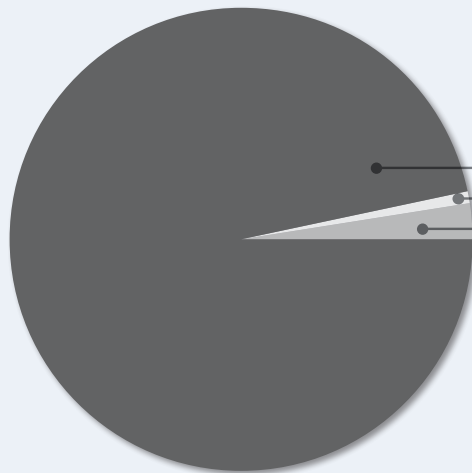
- Individual – 10.47%
- Planned Giving – 70.13%
- Associate Giving – .38%
- Corporations – 13.13%
- Organizations – 3.83%
- Foundations – 2.05%



EXPENSE BREAKDOWN

- Program Expenses – \$19.53
- Administrative Expenses – \$.32
- Fundraising Expenses – \$.82

(in millions)



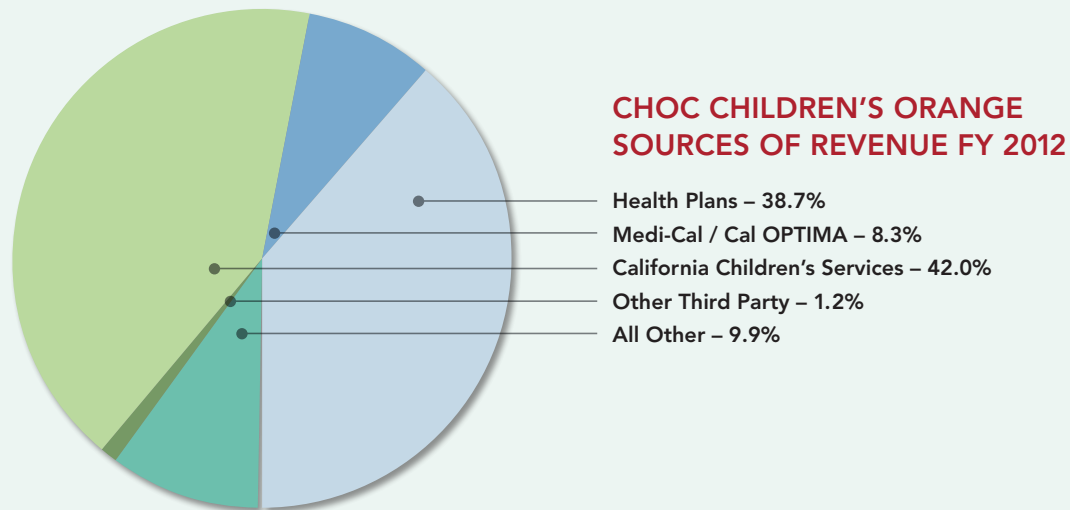
CHOC CHILDREN'S ORANGE

STATISTICAL REVIEW

For Fiscal Year Ending June 30,

	2008	2009	2010	2011	2012
Total patient days	60,279	61,125	61,467	59,515	59,397
Total inpatient discharges	10,601	11,777	12,479	11,787	11,515
Average length of stay	5.7	5.2	4.9	5.0	5.2
NICU discharges	576	663	723	605	640
Day Health Unit/Infusion Center visits	2,294	6,893	6,641	7,235	7,672
Inpatient surgeries	3,397	3,604	3,778	3,463	3,635
Outpatient surgeries	4,739	4,484	4,462	4,746	4,612
Emergency Room visits	50,059	53,862	56,366	54,553	50,992
Admissions via ER	4,378	4,893	5,732	5,706	5,482
Clinic visits - Primary Care and Specialty	146,527	156,720	155,832	146,425	142,863
Surgical Short Stay Unit visits	2,671	2,550	2,777	3,043	3,231
Transports to CHOC	4,288	4,290	4,117	4,001	4,203
Pediatric capitated lives (CalOPTIMA and Healthy Families)	77,641	86,865	102,019	110,211	115,536
Medical staff	557	588	598	586	595
CHOC Less CS full-time equivalent associates (paid)	1,882	1,907	1,842	1,840	1,849
CS full-time equivalent associates (paid)	104	119	128	137	146
CHOC with CS full-time equivalent associates (paid)	1,986	2,026	1,970	1,977	1,995
Licensed beds	232	232	238	238	238

Source: 2012 CHOC FOCUS Report



**SUMMARY STATEMENT
OF FINANCIAL POSITION OF
CHOC CHILDREN'S ORANGE**

(in thousands)

	As of June 30,		
	2010	2011	2012
Assets:			
Current Assets			
Cash and short term investments	\$ 58,932	\$ 158,578	\$ 156,053
Patient accounts receivable, net	73,632	71,069	77,964
Inventory	3,050	1,902	2,321
Other receivables	11,101	8,761	35,096
Other current assets	10,285	16,496	70,889
Total current assets	157,000	256,805	342,323
Assets whose use is limited	20,914	5,087	61,539
Property and equipment, net	209,034	361,626	596,255
Receivables long term	6,565	6,849	6,324
Other assets	2,704	1,606	9,903
Total assets	\$396,217	\$631,973	\$1,016,344
Liabilities and Net Assets:			
Current liabilities			
Current portion of long-term debt and capital lease obligation	\$ 58	\$ 60	\$ 2,543
Current portion of intercompany debt	236	244	–
Accounts payable and accrued liabilities	57,787	80,606	73,053
Other current liabilities	6,747	25,893	14,272
Total current liabilities	64,828	106,803	89,868
Long-term debt and capital lease obligation	173	112	363,730
Deferred lease obligation to CHOCO Realty Corporation	65,734	123,058	–
Intercompany debt	14,070	13,826	–
Other liabilities	14,363	13,646	83,048
Total liabilities	159,168	257,445	536,646
Net assets:			
Unrestricted	190,179	338,697	436,262
Temporarily restricted	46,183	35,145	42,750
Permanently restricted	686	686	686
Total net assets	237,049	374,528	479,698
Total liabilities and net assets	\$396,217	\$631,973	\$1,016,344

**SUMMARY STATEMENT
OF OPERATIONS OF
CHOC CHILDREN'S ORANGE**

(in thousands)

	Fiscal Year Ended June 30,		
	2010	2011	2012
Revenue:			
Net patient service revenue	\$ 328,941	\$ 397,339	\$ 411,048
Premium revenue	29,856	33,611	38,269
Other revenue	47,067	45,502	49,709
Net assets released from restrictions used for operations	2,808	3,963	4,116
Total operating revenue	408,672	480,415	503,142
Expenses:			
Salaries, benefits, supplies and other	386,455	430,072	440,425
Interest expense	917	909	5,446
Depreciation and amortization	14,248	13,858	17,817
Total operating expenses	401,620	444,839	463,688
Income from operations	7,052	35,576	39,454
Nonoperating gains/losses	2,062	34,226	(22,627)
Revenues and gains in excess of expenses and losses	\$ 9,114	\$ 69,802	\$ 16,827
Operating Margin	1.7%	7.4%	7.8%
Net Profit Margin	2.2%	14.5%	3.3%

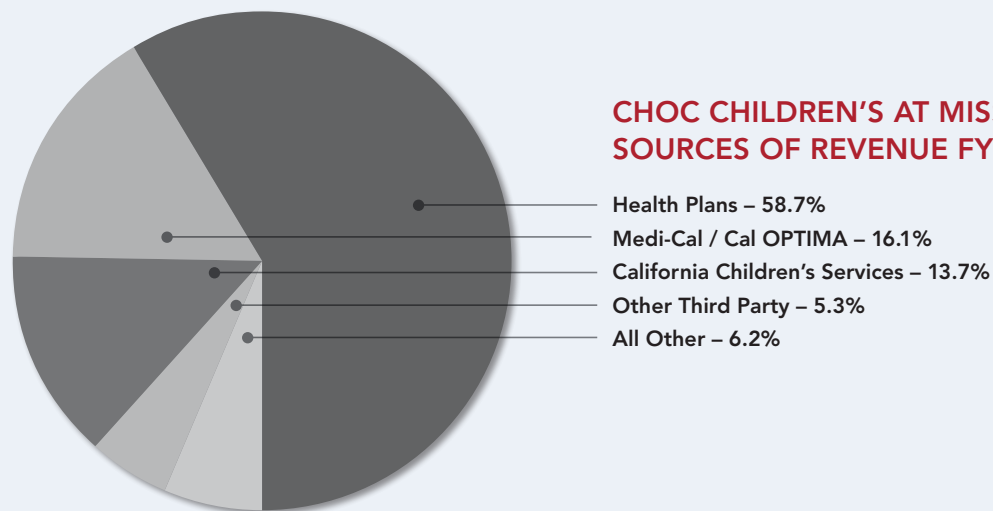
Source: Audited Financial Statements
Note: CHOCO Realty Corporation was merged with CHOC Children's Orange effective June 30, 2012. The financial statements are presented as if the companies were merged at the beginning of fiscal year 2012.

CHOC CHILDREN'S AT MISSION HOSPITAL

STATISTICAL REVIEW For Fiscal Year Ending June 30,

	2008	2009	2010	2011	2012
Total patient days	10,145	9,369	9,268	9,203	7,743
Total inpatient discharges	2,356	2,125	2,068	1,923	1,846
Average length of stay	4.3	4.4	4.5	4.8	4.2
NICU discharges	284	260	319	268	230
Inpatient surgeries	452	387	371	338	362
Outpatient surgeries	567	570	718	653	465
Emergency Room visits	17,394	17,761	18,654	17,337	17,075
Medical staff	319	320	347	366	366
CCMH full-time equivalent Associates (paid)	101	106	103	104	94
Licensed beds	48	48	48	48	48

Source: 2012 CCMH FOCUS Report



**SUMMARY STATEMENT OF
FINANCIAL POSITION OF
CHOC CHILDREN'S
AT MISSION HOSPITAL**

(in thousands)

	As of June 30,		
	2010	2011	2012
Assets:			
Current Assets			
Cash and short term investments	\$ 9,407	\$ 11,394	\$ 10,634
Patient accounts receivable, net	13,183	13,400	10,255
Other receivables	40	9	1,165
Other current assets	407	1,575	1,163
Total current assets	23,037	26,378	23,217
Property and equipment, net	6,133	6,210	7,144
Receivables long term	20	20	1,983
Other assets	5,900	6,340	6,060
Total assets	\$ 35,090	\$ 38,947	\$ 38,404
Liabilities and Net Assets:			
Current liabilities			
Accounts payable and accrued liabilities	1,178	2,344	1,452
Other current liabilities	9,191	13,207	5,105
Total current liabilities	10,369	15,551	6,557
Other liabilities	235	235	235
Total liabilities	10,604	15,785	6,792
Net assets:			
Unrestricted	23,439	22,090	30,510
Temporarily restricted	1,047	1,072	1,102
Total net assets	24,487	23,162	31,612
Total liabilities and net assets	\$ 35,090	\$ 38,947	\$ 38,404

**SUMMARY STATEMENT
OF OPERATIONS OF
CHOC CHILDREN'S
AT MISSION HOSPITAL**

(in thousands)

	Fiscal Year Ended June 30,		
	2010	2011	2012
Revenue:			
Net patient service revenue	\$ 49,125	\$ 54,015	\$ 58,428
Other revenue	192	137	150
Net assets released from restrictions used for operations	178	104	110
Total operating revenue	49,495	54,256	58,688
Expenses:			
Salaries, benefits, supplies and other	47,948	52,723	49,159
Depreciation and amortization	940	659	655
Total operating expenses	48,888	53,382	49,814
Income from operations	607	874	8,874
Nonoperating gains	118	143	145
Revenues and gains in excess of expenses and losses	\$ 724	\$ 1,017	\$ 9,019
Operating Margin	1.2%	1.6%	15.1%
Net Profit Margin	1.5%	1.9%	15.4%

Source: Audited Financial Statements

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