

2013 Performance Sharing Program Summary

Gateway to all Performance Award Programs

Financial Performance (Opens Gate and Determines Funding)		
<p>Operating Margin: All programs begin to fund once the region achieves an operating margin of 4.8%. Once the 4.8% margin is achieved, additional operating income goes toward program funding; up to a maximum of 150%.</p>		
Target	Actual	Funding Level
4.8%	5.0%	106.0%

Medical Center/Regional Location
Central Valley
Manteca
Modesto
Stockton
Diablo
Antioch
Walnut Creek
East Bay
Oakland
Richmond
Fresno
Greater Southern Alameda
Hayward
Fremont
Marin Sonoma
San Rafael
Santa Rosa
Napa Solano
Vacaville
Vallejo
North Valley
Sacramento
Roseville
San Mateo
Redwood City
South San Francisco
Santa Clara
San Francisco
South Sacramento
San Jose

OVERALL PAYOUT % (Includes Financial Funding of 106%)					
Performance Sharing Program % of Goals Met		Performance Sharing Program Payout % (106% x % of Goals Met)			
KFH/HP	TPMG	KFH/HP		TPMG	
Central Valley					
Manteca	50.0%	50.0%	53.0%	\$1,005.40	53.0%
Modesto	76.5%	76.5%	81.1%	\$1,538.26	81.1%
Stockton	70.0%	70.0%	74.2%	\$1,407.56	74.2%
Diablo					
Antioch	50.0%	50.0%	53.0%	\$1,005.40	53.0%
Walnut Creek	60.0%	55.1%	63.6%	\$1,206.48	58.4%
East Bay					
Oakland	43.5%	50.2%	46.1%	\$874.70	53.2%
Richmond	68.2%	71.6%	72.3%	\$1,371.37	75.9%
Fresno	45.6%	45.6%	48.4%	\$916.92	48.4%
Greater Southern Alameda					
Hayward	40.0%	40.0%	42.4%	\$804.32	42.4%
Fremont	40.0%	40.0%	42.4%	\$804.32	42.4%
Marin Sonoma					
San Rafael	59.3%	59.3%	62.9%	\$1,192.40	62.9%
Santa Rosa	71.5%	71.7%	75.8%	\$1,437.72	76.0%
Napa Solano					
Vacaville	57.3%	68.0%	60.8%	\$1,152.19	72.0%
Vallejo	26.2%	33.4%	27.8%	\$526.83	35.4%
North Valley					
Sacramento	52.6%	52.6%	55.7%	\$1,057.68	55.7%
Roseville	50.0%	50.0%	53.0%	\$1,005.40	53.0%
San Mateo					
Redwood City	47.1%	42.3%	50.0%	\$947.09	44.8%
South San Francisco	49.5%	49.5%	52.5%	\$995.35	52.5%
Santa Clara	56.6%	60.0%	60.0%	\$1,138.11	63.6%
San Francisco	51.0%	51.0%	54.1%	\$1,025.51	54.1%
South Sacramento	79.4%	79.4%	84.2%	\$1,596.58	84.2%
San Jose	40.0%	40.0%	42.4%	\$804.32	42.4%

Regional Locations:
AACC-Vallejo
AACC-San Jose
AACC-Sacramento
REG OPS - Dist Services
REG OPS - Optical Lab
REG OPS - Regional Lab
REG OPS - Regional Offices
KPPACC - San Leandro

n/a	62.4%	n/a	n/a	66.1%	\$1,254.74
n/a	69.2%	n/a	n/a	73.4%	\$1,391.47
n/a	62.4%	n/a	n/a	66.1%	\$1,254.74
32.4%	n/a	34.3%	\$651.50	n/a	n/a
n/a	42.4%	n/a	n/a	44.9%	\$852.58
n/a	54.3%	n/a	n/a	57.6%	\$1,091.86
32.4%	42.4%	34.3%	\$651.50	44.9%	\$852.58
42.4%	n/a	44.9%	\$852.58	n/a	n/a

NCAL OVERALL FUNDING %:

49.8%	49.8%	52.8%	\$ 1,061.70	52.8%	\$ 1,061.70
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RANGE OF FUNDING %:

26.2 - 79.4%	33.4 - 79.4%	27.8 - 84.2%	\$526 - \$1,596	35.4 - 84.2%	\$671 - \$1,596
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