OLYMPIC
MEDICAL CENTER

Fiscal Year 2021
Operating & Capital Budget

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2021 Budget Assumptions
As Of 10/20/2020

REVENUE ASSUMPTIONS

Price Increases	%
Inpatient	7.0%
Outpatient	5.0%
Emergency	5.0%
Home Health	5.0%
Physician Clinics	0.0%
Pharmacy	2.0%
Surgery	5.0%
Cafeteria	3.0%

Volume Changes	
Inpatient CCU, Med/Surg, OB	6.6%
Outpatient	7.0%
Physician Clinics	19.4%

Contractual	
Contractual %	51.85%
Charity Care %	0.70%
Bad Debt %	0.68%

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EXPENSE ASSUMPTIONS

Inflation Supplies	2.6%
All other expenses:	
Dietary	3.0%
Non-union/Mgr. wage increases	3.0%
Union-Wage Increase	3.0%
Pharmacy Hospital	3.6%
Pharmacy Sequim	3.2%
Utilities	7.0%
Medical Insurance	9.5%

Olympic Medical Center

Income Statement Budget Comparisons

	Actua l2019	Budget 2020	Forecast 2020	Budget 2021	Budget Compared to Forecast 2020
Gross Revenue					
Inpatient Services	101,846,274	111,550,522	101,518,257	114,691,350	13.0%
Outpatient Services	341,277,605	359,988,431	337,304,209	379,745,553	12.6%
	443,123,879	471,538,953	438,822,465	494,436,904	12.7%
Revenue Deductions					
Contractual & Other Adjustments	232,561,828	255,102,574	227,268,641	256,381,112	12.8%
Provision for bad debt	3,347,163	4,215,558	2,753,128	3,362,171	22.1%
Charity Care	2,480,097	2,687,772	3,183,496	3,461,058	8.7%
	238,389,088	262,005,904	233,205,266	263,204,342	12.9%
Other Revenue (excl. tax levy)	8,217,809	7,121,223	7,787,156	7,800,251	0.2%
CARES Fund	-	-	6,000,000	-	-100.0%
Meaningful Use	14,931	-	-	-	0.0%
Tax Levy	4,637,252	4,706,080	4,728,936	4,758,617	0.6%
	217,604,782	221,360,352	224,133,291	243,791,430	8.8%
Expenses					
Salary & Wages	100,088,142	106,334,850	106,137,549	113,909,548	7.3%
Employee Benefits	29,964,536	30,928,919	30,032,286	32,753,630	9.1%
Professional fees	10,081,320	9,560,214	12,060,177	10,472,018	-13.2%
Supplies	35,233,334	36,456,596	35,204,064	38,815,134	10.3%
Utilities	1,712,814	1,814,170	1,714,983	1,835,774	7.0%
Telephone / Postage	830,172	831,675	811,913	832,447	2.5%
Repairs & Maintenance	7,279,026	7,934,172	7,884,788	8,513,714	8.0%
Purchased Service	7,199,386	6,418,702	8,775,605	10,731,651	22.3%
Depreciation	9,934,084	10,395,000	10,410,934	11,910,820	14.4%
Lease	368,427	348,650	412,900	213,831	-48.2%
Insurance	1,134,094	1,013,380	998,620	1,217,905	22.0%
License, Taxes & Dues	1,912,604	1,973,039	1,945,301	2,114,052	8.7%
Travel & Education	1,033,936	1,150,923	819,705	1,196,313	45.9%
Other Expenses	2,899,164	2,861,753	3,911,573	4,533,226	15.9%
	209,671,038	218,022,043	221,120,398	239,050,064	8.1%
Net Operating Income	7,933,744	3,338,309	3,012,893	4,741,367	57%
Net Non-operating Revenue	441,660	1,000,000	150,000	150,000	0.0%
Net Revenue	**8,375,404**	**4,338,309**	**3,162,893**	**4,891,367**	54.6%
Operating Margin	3.6%	1.5%	1.3%	1.94%	
Net Margin	3.8%	2.0%	1.4%	2.01%	
Salaries & Benefits	130,052,678	137,263,769	136,169,836	146,663,178	
As a % of Net Revenue	59.8%	62.0%	60.8%	60.2%	

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Revenue / Volume Projection Worksheet

									2021 Revenue					
			Actual 2019	Projection 2020	Budget 2021	2021 Vol Change	Projection Revenue 2020	2021 Growth Rate	Inpatient	Outpatient	ER	HH	Total	Variance
6010	Intensive Care	Pt. Days	4,187	4,071	4,242	4.2%	15,324,387	7.0%	16,648,708	427,285	-	-	17,075,993	11.4%
6000	Med/Surg	Pt. Days	8,813	8,308	8,890	7.0%	20,925,540	7.0%	21,337,378	2,571,295	-	-	23,908,674	14.3%
6100	OB, L&D, Nursery	Pt. Days	1,015	951	1,077	13.3%	7,056,242	9.0%	7,704,678	953,624	15,192	-	8,673,494	22.9%
6210	Surgery	Minutes	319,057	319,569	362,711	13.5%	41,221,115	5.0%	15,356,842	33,287,776	480,645	-	49,125,263	19.2%
6220	Recovery Room	Minutes	178,067	167,343	189,934	13.5%	2,354,125	5.0%	982,459	1,789,364	33,704	-	2,805,528	19.2%
6230	Anesthesia	Minutes	449,822	383,243	434,981	13.5%	4,182,030	5.0%	1,451,419	3,462,271	70,244	-	4,983,934	19.2%
5400	Behavioral Health	Procedures	-	-	5,500	0.0%	-	0.0%	-	1,100,000	-	-	1,100,000	0.0%
7035	Intravenous Therapy	Procedures	790	819	840	2.6%	701,220	5.0%	656,348	98,781	-	-	755,130	7.7%
7800	Laboratory	Billable Tests	601,624	591,951	641,083	8.3%	37,133,220	4.0%	8,573,501	26,136,679	7,113,709	-	41,823,889	12.6%
7870	Blood Bank	Billable Tests	12,794	13,243	13,865	4.7%	2,051,832	4.0%	1,029,431	866,055	338,713	-	2,234,199	8.9%
7300	Cardiac Services	Procedures	26,510	22,368	25,200	12.7%	12,396,573	5.0%	1,773,039	11,752,530	1,138,709	-	14,664,278	18.3%
7310	Rhythm Clinic	Procedures	3,480	3,322	3,492	5.1%	976,432	5.0%	3,435	1,250,729	3,409	-	1,257,572	28.8%
7610	Sleep Lab	Procedures	4,098	3,570	4,104	15.0%	3,559,029	0.0%	1,182	4,089,044	920	-	4,091,146	15.0%
7600	Sleep Clinic	RVUs	8,202	10,641	11,700	10.0%	1,832,708	0.0%	609	2,014,056	474	-	2,015,138	10.0%
7060	MRI	Procedures	7,289	6,637	6,960	4.9%	16,639,877	0.0%	1,100,651	13,856,564	2,493,023	-	17,450,239	4.9%
7040	PET Scan	Procedures	441	460	480	4.4%	3,206,261	0.0%	-	3,333,108	12,625	-	3,345,733	4.4%
7055	CT Scan	Procedures	19,889	20,146	20,879	3.6%	35,333,993	0.0%	6,835,320	15,263,419	14,521,410	-	36,620,150	3.6%
7000	Radiology	Procedures	28,177	25,506	27,121	6.3%	7,543,066	5.0%	1,922,978	3,671,016	2,827,575	-	8,421,569	11.6%
7010	NOHN Imaging	Procedures	1,495	1,709	1,740	1.8%	512,599	5.0%	650	544,528	2,793	-	547,971	6.9%
7030	Ultrasound	Procedures	14,123	13,870	14,160	2.1%	9,842,964	5.0%	1,030,275	7,975,574	1,545,266	-	10,551,116	7.2%
7001	MOB Radiology	Procedures	5,375	6,594	6,803	3.2%	1,950,431	5.0%	6,091	2,097,762	8,940	-	2,112,794	8.3%
7002	SMP Radiology	Procedures	2,417	3,324	3,420	2.9%	1,004,114	5.0%	1,515	1,082,687	571	-	1,084,773	8.0%
7015	Sequim Radiology	Procedures	6,141	5,014	5,160	2.9%	1,447,288	5.0%	8,474	1,542,271	13,129	-	1,563,875	8.1%
7020	Jamestown Imaging	Procedures	5,466	4,386	4,620	5.3%	1,283,551	5.0%	4,005	1,409,261	6,432	-	1,419,698	10.6%
7050	Women's Imaging	Procedures	10,115	9,131	9,876	8.2%	3,702,406	5.0%	253	4,199,094	5,402	-	4,204,749	13.6%
7500	Radiation Oncology	Procedures	15,524	14,679	16,323	11.2%	15,875,383	5.0%	58,462	18,460,025	17,016	-	18,535,503	16.8%
7045	Nuclear Medicine	Procedures	734	700	720	2.9%	1,519,426	5.0%	138,275	1,486,630	16,121	-	1,641,026	8.0%
7400	Pharmacy	# of Charges	459,957	438,439	470,847	7.4%	69,081,575	2.0%	12,992,820	59,447,436	3,231,324	-	75,671,580	9.5%
7100	Respiratory Therapy	Procedures	28,147	21,449	20,941	-2.4%	5,030,097	5.0%	3,790,391	1,181,243	184,794	-	5,156,428	2.5%
5500	Infectious Testing	Procedures	-	0	0	1.0%	-	5.0%	-	-	-	-	-	0.0%
7200	PA Rehab	Procedures	43,219	41,126	41,373	0.6%	3,895,528	5.0%	2,169	4,112,540	137	-	4,114,846	5.6%
7210	Sequim Rehab	Procedures	30,086	27,691	29,516	6.6%	2,753,592	5.0%	1,875	3,079,931	-	-	3,081,806	11.9%
7220	Inpatient Rehab	Procedures	10,765	10,181	10,530	3.4%	1,437,835	5.0%	1,303,944	254,389	3,177	-	1,561,511	8.6%
6300	Emergency Room	Visits	29,856	24,793	26,776	8.0%	32,546,223	5.0%	6,376,875	1,544,245	28,986,298	-	36,907,417	13.4%
6250	Short Stay	Visits	8,891	7,401	7,401	0.0%	2,634,047	5.0%	19,089	2,738,842	7,818	-	2,765,749	5.0%
7510	Medical Oncology	Procedures	16,713	15,867	17,400	9.7%	5,881,656	5.0%	10,007	6,751,247	11,170	-	6,772,424	15.1%
7320	Wellness Services	Procedures	184	47	71	50.0%	2,474	5.0%	-	3,897	-	-	3,897	57.5%
5310	Primary Care - Sequim	RVUs	13,198	12,394	14,645	18.2%	2,978,777	0.0%	5,026	3,511,875	3,124	-	3,520,025	18.2%
7700	Nutritional Counseling	Consults	2,154	1,542	1,912	24.0%	123,744	5.0%	1,248	159,580	287	-	161,115	30.2%
5100	Surgery Clinic	RVUs	20,789	18,235	25,790	41.4%	2,737,495	0.0%	246	3,870,870	491	-	3,871,607	41.4%
5250	Womens Clinic	RVUs	20,085	16,976	19,168	12.9%	3,245,708	0.0%	473	3,663,736	550	-	3,664,759	12.9%
5320	Pediatrics Clinic	RVUs	24,393	20,083	24,331	21.2%	4,704,427	0.0%	1,424	5,691,925	6,113	-	5,699,463	21.2%
5000	PA Specialty Clinic	RVUs	36,410	39,924	47,432	18.8%	8,822,560	0.0%	11,633	10,454,777	15,422	-	10,481,832	18.8%

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Revenue / Volume Projection Worksheet

									2021 Revenue				
			Actual 2019	Projection 2020	Budget 2021	2021 Vol Change	Projection Revenue 2020	2021 Growth Rate	Inpatient	Outpatient	ER	HH	Total	Variance
5300	Primary Care Clinic	RVUs	49,371	37,244	34,395	-7.7%	9,449,971	0.0%	11,316	8,700,681	14,990	-	8,726,987	-7.7%
5010	Sequim Specialty Clinic	RVUs	42,642	21,380	26,285	22.9%	4,972,103	0.0%	4,229	6,103,034	5,655	-	6,112,917	22.9%
5150	PA Orthopaedic Clinic	RVUs	36,892	41,824	51,654	23.5%	10,410,504	0.0%	7,644	12,846,024	3,748	-	12,857,416	23.5%
5055	PA Walk-In Clinic	RVUs	15,996	14,123	16,720	18.4%	3,581,670	0.0%	2,569	4,213,400	24,388	-	4,240,358	18.4%
5050	Sequim Walk-In Clinic	RVUs	13,013	9,093	11,430	25.7%	2,184,326	0.0%	2,790	2,722,948	19,951	-	2,745,690	25.7%
6400	Home Health	Episodes	2,874	2,733	2,894	5.9%	9,158,158	5.0%	-	-	-	10,520,353	10,520,353	14.9%
6260	Wound-Ostomy	Visits	1,503	510	-	0.0%	30,705	5.0%	-	-	-	-	-	-100.0%
6110	New Family Services	Visits	1,554	1,731	1,733	0.1%	222,583	5.0%	1,101	232,891	-	-	233,992	5.1%
6700	Hospitalist	RVUs	31,989	29,808	30,002	0.7%	3,228,141	5.0%	3,411,772	(190)	-	-	3,411,582	5.7%
8370	Employee Health Services	Procedures	1,314	1,314	1,318	0.3%	101,649	5.0%	106,731	32,988	-	-	139,720	37.5%
							438,791,361		114,691,350	306,039,739	63,185,461	10,520,353	494,436,904	12.7%

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OTHER OPERATING REVENUE	Actual 2019	07/31/20 YTD	2020 Projection	2020 Total	2021 Budget	2021 Budget Compared to Forecast 2020
OPERATING REVENUE						
M & O TAX LEVY	4,371,304	2,552,997	1,865,846	4,418,843	4,445,423	0.6%
TIMBER & OTHER TAX REVENUE	265,949	180,887	129,205	310,093	313,194	1.0%
MEANINGFUL USE REVENUE	14,931	-	-	-	-	0.0%
EDUCATION REV	5,990	2,549	1,821	4,370	6,000	37.3%
DIETARY REVENUE (CAFETERIA)	1,130,288	546,960	349,972	896,932	965,775	7.7%
VENDING MACHINES	3,383	1,705	1,218	2,923	2,923	0.0%
BUILDING LEASE - MSB ESPRESSO SPACE	7,366	4,919	-	4,919	-	-100.0%
BUILDING LEASE - MSB SUITE 2100	73,455	42,849	30,996	73,845	74,391	0.7%
BUILDING LEASE -SMP-STE 107	15,367	4,019	2,871	6,890	8,678	25.9%
BUILDING LEASE -SMP-PERFORMANCE	22,680	13,230	9,450	22,680	22,680	0.0%
BUILDING LEASE -SMP LYNDES	2,853	-	-	-	-	0.0%
BUILDING LEASE -SMP Kitsap Podiatry	13,362	7,882	5,600	13,482	13,440	-0.3%
BUILDING LEASE -SMP DVHWC	3,250	1,750	1,250	3,000	3,000	0.0%
BUILDING LEASE- WOMENS IMAGING	150	-	150	150	300	100.0%
BUILDING LEASE- OMP SPECIALTY CLINIC	19,250	11,900	8,750	20,650	21,000	1.7%
BUILDING LEASE - MSB SUITE 2400 SPECIALTY	7,525	2,450	3,500	5,950	8,400	41.2%
BUILDING LEASE - OMP ORTHO CLINIC	3,142	218	156	374	374	0.0%
BUILDING LEASE - SQ WIC	150	88	63	150	150	0.0%
BUILDING LEASE - PA WIC	288	168	120	288	288	0.0%
BUILDING LEASE - SQ ORTHO CLINIC	331	1,811	94	1,905	225	-88.2%
BUILDING LEASE - PEDIATRIC CLINIC	1,817	1,340	1,738	3,078	3,498	13.7%
BUILDING LEASE - RADIOLOGY	2,267	1,147	819	1,967	1,967	0.0%
BUILDING LEASE - DIAGNOSTIC IMAGING	-	-	1,600	1,600	4,800	200.0%
BUILDING LEASE - EMERGENCY DEPT	403	235	168	403	403	0.0%
BUILDING LEASE - DAHC SUBLEASE	162,801	95,708	68,363	164,070	-	-100.0%
PHARMACY - 340B	5,888,187	3,532,569	2,523,264	6,055,833	6,055,833	0.0%
REHAB-O/S SERVICES	920	220	157	377	377	0.0%
PT SPORTS CLINIC	-	-	-	-	75	0.0%
SQ WALK-IN O/S SERV	858	396	396	792	792	0.0%
ORTHO CLINIC-O/S SERV	2,818	660	777	1,437	1,437	0.0%
SQ ORTHO CLINIC-O/S SERV	528	1,467	1,437	2,904	2,904	0.0%
PRIMARY CARE - O/S SERV	2,250	300	214	514	514	0.0%
Women's Clinic-O/S SERV	-	150	-	150	-	-100.0%
HOME HEALTH-O/S SERV	5,203	428	4,500	4,928	4,928	0.0%
EMERGENCY ROOM O/S-SERV	6,052	2,793	1,995	4,788	4,788	0.0%
PA WALK-IN O/S SERV	1,040	480	480	960	960	0.0%
PEDIATRICS CLINIC O/S SERV	1,724	438	125	563	563	0.0%
PURCHASE DISCOUNTS	3,572	1,895	1,354	3,249	4,000	23.1%
HOME HEALTH FILM/RECORD	283	-	-	-	-	0.0%
RADIOLOGY FILM COPIES	2,692	1,214	867	2,081	2,081	0.0%
CARDIOLOGY FILM/RECORDS	108	-	-	-	-	0.0%
CARDIOLOGY YMCA	11,935	3,050	-	3,050	15,025	392.6%
MEDICAL RECORDS COPIES	228	283	-	283	-	-100.0%
ACCOUNTING RECORDS	1,710	270	193	463	2,000	332.1%
LIFELINE REVENUE	177,211	100,813	72,009	172,821	175,000	1.3%
CENTRAL SUPPLY MISC REVENUE	139	-	-	-	-	0.0%
MISC INCOME	627,134	5,731,690	548,613	6,280,303	372,677	-94.1%
ATM REVENUE	1,309	590	422	1,012	1,250	23.6%
GRANT - GENERAL	-	7,200	-	7,200		-100.0%
CANCER CENTER PAT NAV GRANT	-	3,000	-	3,000	-	-100.0%
CONVERY GRANT	(6,563)	-	-	-	-	0.0%
OB DOH AOP REIMBURSEMENT	-	3,940	2,814	6,754	6,754	0.0%
NFS GRANT	6,390	(578)	(5,812)	(6,390)	-	0.0%
ER TRAUMA GRANT	5,963	17,458	(7,000)	10,458	10,000	-4.4%
Total Other Operating Revenue	12,869,992	12,885,538	5,630,554	18,516,091	12,558,868	-32.2%

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Salaries & FTEs

	Salaries				Full Time Equivalents			Increase Per FTE			Change in FTE's			Change in FTE's %		
	Actual 2019	2020 Projection	2021 Budget	2021 Budget Compared to Forecast 2020	Actual 2019	2020 Projection	2021 Budget	Actual 2019	2020 Projection	2021 Budget	Actual 2019	2020 Projection	2021 Budget	Actual 2019	2020 Projection	2021 Budget
6010 ICU/Telemetry	4,322,246	4,593,379	5,046,200	9.9%	53.2	55.9	59.6	-2.0%	1.1%	3.1%	1.1	2.7	3.7	2.1%	5.1%	6.6%
6000 Med/Surg	5,411,100	5,538,959	6,105,847	10.2%	73.2	73.8	78.5	5.2%	1.5%	3.6%	(8.2)	0.6	4.7	-10.1%	0.8%	6.4%
6100 OB, L&D, Nursery	2,017,985	2,039,444	2,358,778	15.7%	20.9	20.9	23.6	-3.1%	1.0%	2.6%	0.4	0.0	2.7	1.8%	0.1%	12.8%
6210 Surgery	2,258,751	2,264,016	2,351,765	3.9%	29.4	30.4	31.6	-2.2%	-2.7%	-0.3%	3.0	0.9	1.3	11.3%	3.1%	4.2%
6220 Recovery Room	634,899	591,712	587,832	-0.7%	6.2	6.2	6.5	-6.4%	-5.9%	-5.5%	0.5	(0.1)	0.3	7.8%	-0.9%	5.2%
6230 Anesthesia	123,118	194,283	161,489	-16.9%	2.5	2.9	2.0	36.3%	39.3%	19.7%	1.4	0.3	(0.9)	127.9%	13.3%	-30.6%
6240 Endo	518,865	432,593	492,765	13.9%	7.2	6.5	7.5	5.3%	-7.8%	-0.8%	(0.7)	(0.7)	1.0	-8.3%	-9.6%	14.9%
5400 Behavioral Health	-	0	372,190	100%	0.0	0.0	4.1			100.0%	-	-	4.1	0.0%	0.0%	100.0%
8255 Central Supply	919,390	1,003,792	579,554	-42.3%	20.6	22.3	12.0	3.1%	0.9%	7.3%	1.4	1.7	(10.3)	7.2%	8.2%	-46.2%
7035 PICC Line	73,596	64,838	76,162	17.5%	0.7	0.7	0.8	-5.1%	-5.7%	3.4%	0.1	(0.0)	0.1	9.4%	-6.5%	13.6%
7800 Laboratory	4,255,917	4,308,825	4,673,630	8.5%	72.2	73.4	77.2	0.3%	-0.4%	3.2%	3.2	1.2	3.8	4.7%	1.7%	5.1%
7300 Cardiac Services	1,375,039	1,462,939	1,620,169	10.7%	21.5	22.5	23.4	1.5%	1.8%	6.3%	(1.0)	1.0	0.9	-4.5%	4.5%	4.1%
7310 Rhythm Management	352,063	436,776	507,855	16.3%	2.9	3.5	4.8	14.6%	-0.1%	-13.3%	(0.7)	0.7	1.2	-19.2%	24.2%	34.2%
7610 Sleep Lab	412,539	314,551	375,118	19.3%	5.3	5.0	6.0	10.7%	-19.5%	-0.6%	(0.4)	(0.3)	1.0	-7.2%	-5.3%	20.0%
7600 Sleep Clinic	511,003	566,222	629,837	11.2%	5.0	6.0	6.1	6.2%	-8.5%	8.6%	(0.8)	1.0	0.1	-14.0%	21.1%	2.4%
7060 MRI	581,887	639,788	657,848	2.8%	7.5	7.6	6.8	4.8%	8.2%	14.6%	(0.2)	0.1	(0.8)	-2.2%	1.6%	-10.3%
7040 PET Scan	-	98,470	98,031	-0.4%	-	1.0	1.3			-21.0%	-	1.0	0.3	0.0%	0.0%	26.0%
7055 CT Scan	718,791	755,927	800,750	5.9%	10.1	10.2	10.2	-3.3%	4.0%	6.1%	1.3	0.1	(0.0)	14.6%	1.1%	-0.2%
7000 Radiology	2,200,201	2,181,185	2,328,300	6.7%	38.9	36.4	37.6	-2.5%	6.0%	3.4%	(0.9)	(2.5)	1.2	-2.3%	-6.4%	3.3%
7010 NOHN Imaging	71,062	69,644	70,335	1.0%	1.0	1.0	1.0	1.9%	-1.0%	3.0%	(0.0)	(0.0)	(0.0)	-1.8%	-1.0%	-2.0%
7030 Ultrasound	794,603	865,760	913,477	5.5%	8.4	9.0	9.6	9.6%	0.7%	-0.7%	(0.5)	0.7	0.6	-5.3%	8.2%	6.3%
7001 MOB Radiology	206,732	212,584	212,548	0.0%	2.0	3.1	3.0	-19.6%	-33.6%	3.3%	0.6	1.1	(0.1)	41.0%	55.0%	-3.2%
7002 SMP Radiology	58,281	87,758	87,707	-0.1%	0.9	1.4	1.4	0.0%	-5.8%	2.9%	0.9	0.5	(0.0)	0.0%	59.9%	-2.9%
7015 Sequim Radiology	325,605	326,867	347,767	6.4%	6.4	6.2	6.6	-6.2%	4.6%	0.1%	0.7	(0.3)	0.4	12.5%	-4.1%	6.3%
7020 Jamestown Imaging	100,041	124,932	141,784	13.5%	1.3	1.8	2.0	7.1%	-10.6%	2.1%	0.2	0.5	0.2	14.7%	39.6%	11.1%
7050 Women's Imaging	430,127	392,342	402,566	2.6%	6.0	5.7	5.6	0.3%	-4.3%	4.4%	0.2	(0.3)	(0.1)	4.1%	-4.6%	-1.8%
5500 Infectious Testing	-	46,575	279,448	500.0%	-	1.3	7.6			-0.7%	-	1.3	6.3	0.0%	0.0%	100.0%
7500 Radiation Oncology	2,590,951	2,289,255	2,569,405	12.2%	20.8	21.1	21.6	4.0%	-13.2%	9.8%	2.0	0.4	0.5	10.6%	1.8%	2.2%
7045 Nuclear Medicine	88,482	94,084	97,372	3.5%	1.0	1.1	1.0	5.4%	-0.2%	7.6%	0.0	0.1	(0.0)	1.6%	6.5%	-3.8%
7400 Pharmacy	2,212,738	2,322,927	2,464,075	6.1%	22.4	23.0	23.3	4.1%	2.5%	4.7%	0.8	0.6	0.3	3.5%	2.5%	1.3%
7100 Resp. Therapy	747,823	860,421	978,143	13.7%	11.1	13.3	14.2	-1.0%	-4.5%	6.6%	(0.0)	2.3	0.9	-0.1%	20.5%	6.6%
7200 PA Rehab	1,570,785	1,615,292	1,827,245	13.1%	21.7	21.2	22.3	-4.8%	5.1%	7.9%	3.8	(0.5)	1.0	20.9%	-2.1%	4.8%
7210 Sequim Rehab	1,038,755	1,016,523	1,236,591	21.6%	13.4	14.6	16.9	14.9%	-9.9%	4.6%	(0.9)	1.2	2.4	-6.2%	8.6%	16.3%
7220 Inpatient Rehab	429,130	458,405	493,152	7.6%	4.0	4.3	4.2	8.7%	0.7%	9.6%	(0.0)	0.2	(0.1)	-0.7%	6.1%	-1.9%
7235 PT Sport Clinic	2,440	2,727	2,662	-2.4%	0.0	0.0	0.0	-0.7%	7.7%	-2.4%	(0.0)	0.0	-	-19.0%	3.8%	0.0%
6300 Emergency Room	4,582,189	4,593,466	4,703,836	2.4%	56.1	56.2	55.8	-0.1%	0.2%	3.1%	1.3	0.0	(0.4)	2.4%	0.0%	-0.7%
6250 Short Stay	1,826,954	1,770,451	1,929,101	9.0%	22.2	20.1	22.1	-0.7%	7.1%	-0.9%	(0.0)	(2.1)	2.0	0.0%	-9.5%	10.0%
7510 Medical Oncology	2,197,121	2,645,839	3,329,306	25.8%	24.4	29.0	32.0	22.1%	1.0%	14.2%	0.5	4.7	3.0	2.2%	19.2%	10.2%
7320 Wellness Services	105,222	97,290	114,379	17.6%	2.1	2.0	2.3	22.6%	-5.3%	2.4%	(0.3)	(0.0)	0.3	-13.5%	-2.4%	14.9%
5310 Primary Care - Sequim	1,170,951	1,206,350	1,280,678	6.2%	14.0	14.9	17.2	3.1%	-3.4%	-8.2%	(2.0)	0.9	2.3	-12.6%	6.6%	15.6%
5100 Surgery Clinic	1,614,957	1,836,082	2,281,837	24.3%	8.5	12.7	13.4	2.5%	-24.1%	17.9%	(0.5)	4.2	0.7	-5.2%	49.9%	5.4%
5250 Womens Clinic	2,125,834	2,074,890	2,012,376	-3.0%	19.1	17.7	19.1	-9.0%	5.6%	-10.2%	2.1	(1.4)	1.4	12.4%	-7.6%	8.0%
5320 Pediatrics Clinic	2,148,954	2,419,033	2,567,958	6.2%	23.6	26.7	27.4	10.2%	-0.4%	3.4%	(0.3)	3.1	0.7	-1.1%	13.0%	2.7%
5910 OMP Central Access Services	2,801,453	3,419,443	4,267,623	24.8%	81.9	112.0	121.0	1.6%	-10.8%	15.5%	32.0	30.1	9.0	64.2%	36.8%	8.0%
5000 PA Specialty Clinic	3,340,280	3,764,020	4,497,561	19.5%	23.3	32.5	33.2	-5.8%	-19.3%	17.2%	2.2	9.2	0.6	10.2%	39.7%	2.0%
5300 Primary Care Clinic	4,830,364	3,741,217	4,448,474	18.9%	62.3	52.5	63.2	0.3%	-8.1%	-1.2%	(3.8)	(9.8)	10.7	-5.7%	-15.7%	20.3%
5010 Sequim Specialty Clinic	3,614,820	2,728,273	2,816,034	3.2%	34.8	27.0	28.1	2.8%	-2.7%	-0.7%	1.7	(7.8)	1.1	5.1%	-22.5%	4.0%
5150 PA Orthopaedic Clinic	3,401,730	3,990,477	4,882,921	22.4%	23.8	31.4	40.6	-37.1%	-11.0%	-5.3%	9.4	7.6	9.2	64.7%	31.8%	29.2%
5055 PA Walk-In Clinic	1,152,496	1,658,579	1,862,643	12.3%	16.4	19.3	22.5	3.1%	22.5%	-3.7%	(0.4)	2.9	3.2	-2.5%	17.5%	16.6%
5050 Sequim Walk-In Clinic	853,384	881,119	1,109,582	25.9%	10.6	9.8	12.0	1.4%	11.6%	3.3%	(3.2)	(0.8)	2.2	-23.0%	-7.5%	21.9%
6400 Home Health	5,238,762	5,475,506	6,431,143	17.5%	73.1	73.8	81.8	-2.6%	3.5%	6.0%	(0.2)	0.7	8.0	-0.2%	0.9%	10.8%
6260 Wound-Ostomy	40,795	-	-	0.0%	0.3	-	-	6.4%			0.2	(0.3)	-	192.8%	-100.0%	0.0%
6110 New Family Services	222,668	246,675	290,739	17.9%	2.4	2.7	3.1	5.9%	-3.4%	3.6%	(0.0)	0.3	0.4	-0.6%	14.7%	13.8%
6700 Hospitalist	2,826,528	3,147,068	3,427,050	8.9%	10.5	11.3	12.5	6.0%	3.5%	-1.6%	(0.3)	0.8	1.2	-2.7%	7.6%	10.7%
8260 Printing	49,685	52,497	51,975	-1.0%	1.0	1.0	1.0	2.9%	5.7%	-1.0%	(0.0)	(0.0)	-	0.0%	0.0%	0.0%
7710 Dietary	1,355,155	1,459,233	1,506,207	3.2%	36.8	37.2	38.5	2.8%	6.7%	-0.2%	(1.0)	0.3	1.3	-2.7%	0.9%	3.5%
7700 Nutritional Counseling	220,540	242,127	239,349	-1.1%	4.0	4.0	4.0	8.9%	9.4%	-1.4%	0.5	0.0	0.0	15.7%	0.3%	0.3%
8110 Laundry & Linen	313,971	334,627	360,035	7.6%	9.0	9.3	10.3	5.6%	2.9%	-2.6%	(0.4)	0.3	1.0	-4.0%	3.5%	10.5%
8030 Case Management	1,200,806	1,309,739	1,426,440	8.9%	15.3	16.5	17.7	2.5%	1.1%	1.7%	(0.0)	1.2	1.2	-0.2%	7.9%	7.1%
7520 Patient Navigator	118,875	186,582	165,946	-11.1%	2.3	3.5	3.0	8.2%	5.8%	4.0%	0.2	1.1	(0.5)	7.2%	48.4%	-14.5%
8250 Materials Management	640,923	649,041	1,227,630	89.1%	12.4	12.7	27.0	0.2%	-1.4%	-10.9%	1.2	0.3	14.3	11.1%	2.7%	112.3%

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Salaries & FTEs

	Salaries				Full Time Equivalents			Increase Per FTE			Change in FTE's			Change in FTE's %		
	Actual 2019	2020 Projection	2021 Budget	2021 Budget Compared to Forecast 2020	Actual 2019	2020 Projection	2021 Budget	Actual 2019	2020 Projection	2021 Budget	Actual 2019	2020 Projection	2021 Budget	Actual 2019	2020 Projection	2021 Budget
8120 Plant Operations	976,085	998,555	1,449,823	45.2%	18.5	20.5	20.0	2.1%	-7.6%	48.7%	(0.1)	2.0	(0.5)	-0.5%	10.7%	-2.3%
8130 Guard	702,331	727,859	794,023	9.1%	16.2	16.2	17.4	9.9%	3.2%	1.8%	(1.1)	0.1	1.2	-6.3%	0.4%	7.2%
8140 Disaster Mgmt/ Haz Material	108,616	87,002	116,804	34.3%	1.9	1.6	2.0	23.5%	-4.3%	9.4%	0.7	(0.3)	0.4	55.7%	-16.3%	22.7%
8100 Housekeeping	1,423,800	1,583,777	1,866,345	17.8%	38.2	40.8	46.7	3.5%	4.0%	3.0%	(0.2)	2.6	5.9	-0.4%	6.9%	14.4%
8500 Info. Tech.	993,347	1,041,241	1,109,281	6.5%	14.7	13.4	14.5	-2.2%	14.7%	-1.5%	1.2	(1.3)	1.1	9.1%	-8.6%	8.2%
8530 EPIC	78,830	2,798	-	-100.0%	-	0.0	-				(0.3)	0.0	(0.0)	-100.0%	0.0%	-100.0%
8200 Accounting	804,061	885,508	883,012	-0.3%	13.4	13.0	14.0	-0.3%	13.6%	-7.2%	(0.3)	(0.4)	1.0	-1.9%	-3.1%	7.4%
8270 Compliance	131,420	148,044	137,799	-6.9%	2.0	2.0	2.0	5.5%	13.3%	-6.9%	0.2	(0.0)	-	9.0%	-0.6%	0.0%
8230 Patient Financial Services	1,468,728	1,388,032	1,711,338	23.3%	32.0	34.0	34.0	3.2%	-11.0%	23.3%	(0.5)	2.0	-	-1.4%	6.1%	0.0%
8060 Patient Experience	175,912	190,999	229,944	20.4%	2.7	2.9	4.0		2.4%	-13.0%	2.7	0.2	1.1	0.0%	6.0%	38.4%
8000 Patient Access Services	816,578	791,259	863,877	9.2%	18.3	16.2	19.6	5.4%	9.7%	-9.8%	(0.3)	(2.1)	3.4	-1.8%	-11.7%	21.0%
8300 Administration	712,741	861,332	1,002,308	16.4%	4.6	5.5	5.3	9.1%	0.1%	21.9%	0.1	0.9	(0.3)	2.3%	20.7%	-4.5%
8320 Risk Management	195,292	253,653	236,641	-6.7%	2.7	3.0	3.0	1.7%	16.0%	-6.7%	(1.5)	0.3	-	-36.5%	12.0%	0.0%
5900 OMP Admin	477,326	442,647	455,091	2.8%	4.4	3.8	3.7	95.5%	8.5%	4.2%	(6.0)	(0.6)	(0.0)	-57.8%	-14.5%	-1.3%
8310 Marketing/Comm	230,072	235,619	306,513	30.1%	3.0	2.9	4.0	3.9%	4.8%	-4.7%	(0.0)	(0.1)	1.1	-0.1%	-2.3%	36.5%
8350 Human Resources	1,238,344	1,766,651	1,744,374	-1.3%	17.4	22.1	23.9	4.3%	12.4%	-8.7%	2.9	4.7	1.8	19.7%	27.0%	8.2%
8010 H.I.M.	818,099	786,013	844,026	7.4%	17.4	19.8	16.6	0.8%	-15.7%	28.1%	(0.9)	2.4	(3.2)	-5.0%	14.0%	-16.2%
8390 Disaster Extraordinary Events	-	1,090,167	244,426	-77.6%	-	18.8	6.0			-29.7%	-	18.8	(12.8)	0.0%	0.0%	-68.1%
8340 Medical Staff	172,480	177,186	191,864	8.3%	2.1	2.1	2.0	9.7%	2.8%	11.0%	(0.0)	(0.0)	(0.0)	0.0%	-0.1%	-2.4%
6500 Nursing Administration	1,050,578	1,002,616	1,291,659	28.8%	12.3	12.0	14.7	-22.7%	-2.2%	5.2%	4.9	(0.3)	2.7	66.4%	-2.4%	22.5%
8510 Clinical Informatics	577,360	668,512	722,289	8.0%	8.3	7.5	9.0	-6.5%	28.4%	-10.4%	(6.3)	(0.8)	1.5	-43.2%	-9.8%	20.6%
8515 Applications	580,212	659,206	722,053	9.5%	6.8	8.0	9.0		-2.8%	-2.8%	6.8	1.2	1.0	0.0%	16.9%	12.6%
8360 Inservice Education	272,979	338,048	395,330	16.9%	3.8	4.0	5.0	5.2%	19.2%	-7.1%	(0.4)	0.1	1.0	-8.8%	3.8%	25.9%
8050 Patient Safety	230,809	255,317	255,417	0.0%	2.9	3.0	3.0	3.6%	8.0%	0.7%	(0.0)	0.1	(0.0)	-1.2%	2.4%	-0.7%
8040 QSS	486,782	552,090	576,852	4.5%	6.5	7.3	8.5	-0.3%	0.4%	-10.3%	(0.8)	0.8	1.2	-11.3%	12.9%	16.4%
8399 Disaster/COVID	15,000	1,000,000	525,000	-47.5%	-			0.0%	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%
Unallocated			-3,945,760				(50.0)						(50.0)	0.0%	0.0%	0.0%
Totals	100,088,142	106,137,549	113,909,548	7.3%	1,339.70	1429.43	1,486.09	0.9%	-0.6%	3.2%	45.8	91.3	56.7	3.5%	6.8%	4.0%

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Indirect Expenses

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
FICA	6,915,596	7,433,100	7,871,150	5.9%
St Unemployment	85,308	34,936	37,494	7.3%
Workers Comp	913,341	1,019,582	1,094,242	7.3%
State FML	61,659	88,513	94,994	7.3%
Medical - employer	17,110,396	16,038,634	17,841,526	11.2%
Life Insurance		85,452	91,709	7.3%
Pension	4,599,033	4,750,961	5,098,854	7.3%
Def Comp		-	-	
Disability Ins		275,299	295,458	7.3%
Vacation Accrual		-	-	
Misc / EE Wellness	62,827	305,809	328,202	7.3%
Employee Benefits	29,748,161	30,032,286	32,753,630	9.1%
Depreciation	9,934,084	10,410,934	11,910,820	14.4%
B&O/Other Taxes	1,317,433	1,287,236	1,400,136	8.8%
Contractual Adj				
Gross Revenue	443,123,879	438,791,361	494,436,904	12.7%
Charity Care	2,480,097	3,183,496	3,461,058	8.7%
Bad Debt	3,347,163	2,753,128	3,362,171	22.1%
Contractual Adjs	232,561,828	227,268,641	256,381,112	12.8%
Charity %	0.56%	0.73%	0.70%	
Bad Debt %	0.76%	0.63%	0.68%	
Uncompensated %	1.32%	1.35%	1.38%	
Contract %	52.48%	51.79%	51.85%	
Total Deductions	53.80%	53.15%	53.23%	

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OMC Total

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	101,846,274	101,518,257	114,691,350	13.0%
Outpatient	272,137,142	270,781,886	306,039,739	13.0%
Emergency	60,682,110	57,364,165	63,185,461	10.1%
HHA	8,458,353	9,158,158	10,520,353	14.9%
Total Patient Revenue	443,123,879	438,822,465	494,436,904	12.7%
EXPENSES				
Salaries	100,088,142	106,137,549	113,909,548	7.3%
Pro Fees	10,081,320	12,060,177	10,472,018	-13.2%
Supplies	35,233,334	35,204,064	38,815,134	10.3%
Utilities	1,712,814	1,714,983	1,835,774	7.0%
Tele./Postage	830,172	811,913	832,447	2.5%
Repair/Maint	7,279,026	7,884,788	8,513,714	8.0%
Purchased Services	7,199,386	8,775,605	10,731,651	22.3%
Lease	368,427	412,900	213,831	-48.2%
Licenses/Taxes/Dues	1,912,604	1,945,301	2,114,052	8.7%
Travel & Ed.	1,033,936	819,705	1,196,313	45.9%
Other Exp.	2,899,164	3,911,573	4,533,226	15.9%
Total Direct Expenses	168,638,324	179,678,558	193,167,709	7.5%
Total Indirect Expenses	41,032,714	41,441,840	45,882,354	10.7%
Total Operating Expenses	209,671,038	221,120,398	239,050,064	8.1%
FTEs	1,339.7	1,429.4	1,486.1	4.0%
Salary per FTE	74,709	74,252	76,651	

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Daily Hospital Services

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	63,068,243	61,066,314	69,374,933	13.6%
Outpatient	40,420,623	40,170,740	47,002,132	17.0%
Emergency	28,287,840	26,239,355	29,763,503	13.4%
HHA	-	-	-	
Total Patient Revenue	131,776,707	127,476,409	146,140,568	14.6%
EXPENSES				
Salaries	25,544,653	26,298,702	28,502,125	8.4%
Pro Fees	6,306,218	6,240,440	6,131,383	-1.7%
Supplies	8,339,118	8,577,285	9,093,613	6.0%
Utilities	-	-	-	
Tele./Postage	-	-	-	
Repair/Maint	410,919	576,157	423,407	-26.5%
Purchased Services	1,290,398	1,318,051	500,365	-62.0%
Lease	65,640	105,153	27,115	-74.2%
Licenses/Taxes/Dues	14,708	13,745	14,984	9.0%
Travel & Ed.	57,160	48,106	74,886	55.7%
Other Exp.	122,458	144,010	144,617	0.4%
Total Direct Expenses	42,151,271	43,321,649	44,912,495	3.7%
FTEs	299.4	305.1	322.8	5.8%
Salary per FTE	85,434	86,225	88,242	

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	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	6,011,226	6,242,560	7,705,778	23.4%
Outpatient	933,052	1,023,490	1,186,515	15.9%
Emergency	11,439	12,776	15,192	18.9%
HHA	-	-	-	
Total Patient Revenue	6,955,717	7,278,825	8,907,486	22.4%
EXPENSES				
Salaries	2,240,653	2,286,119	2,649,517	15.9%
Pro Fees	-	-	-	
Supplies	155,408	152,213	175,818	15.5%
Utilities	-	-	-	
Tele./Postage	1,080	1,080	1,080	0.0%
Repair/Maint	22,209	31,068	36,254	16.7%
Purchased Services	41,815	196,047	72,000	-63.3%
Lease	506	-	-	
Licenses/Taxes/Dues	-	250	635	154.0%
Travel & Ed.	8,744	9,445	11,600	22.8%
Other Exp.	569	602	628	4.2%
Total Direct Expenses	2,470,984	2,676,824	2,947,532	10.1%
FTEs	23.3	23.7	30.8	30.2%
Salary per FTE	97,420	95,255	85,468	

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Materials Management

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	-	-	-	
Outpatient	-	-	-	
Emergency	-	-	-	
HHA	-	-	-	
Total Patient Revenue	-	-	-	
EXPENSES				
Salaries	1,609,997	1,705,330	1,859,159	9.0%
Pro Fees	36,640	33,764	59,642	76.6%
Supplies	350,084	287,964	388,055	34.8%
Utilities	-	-	-	
Tele./Postage	97,788	109,374	112,218	2.6%
Repair/Maint	339,962	357,598	1,556,878	335.4%
Purchased Services	51,219	47,688	52,352	9.8%
Lease	2,423	2,266	2,432	7.3%
Licenses/Taxes/Dues	2,817	5,092	3,000	-41.1%
Travel & Ed.	4,306	459	11,524	2410.2%
Other Exp.	96,773	67,182	76,097	13.3%
Total Direct Expenses	2,592,010	2,616,718	4,121,358	57.5%
FTEs	34.0	36.0	40.0	11.0%
Salary per FTE	47,353	47,370	46,479	

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Laboratory

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	7,813,487	8,557,362	9,602,932	12.2%
Outpatient	21,634,108	24,000,739	27,002,733	12.5%
Emergency	6,599,146	6,626,952	7,452,422	12.5%
HHA	-	-	-	
Total Patient Revenue	36,046,741	39,185,052	44,058,088	12.4%
EXPENSES				
Salaries	4,255,917	4,308,825	4,673,630	8.5%
Pro Fees	45,000	45,000	47,250	5.0%
Supplies	1,737,983	1,627,009	1,803,532	10.8%
Utilities	698	675	693	2.6%
Tele./Postage	-	-	-	
Repair/Maint	299,442	355,031	389,816	9.8%
Purchased Services	2,330,472	2,334,340	2,312,982	-0.9%
Lease	78,951	81,370	27,905	-65.7%
Licenses/Taxes/Dues	62,726	53,824	71,190	32.3%
Travel & Ed.	4,336	4,243	5,000	17.8%
Other Exp.	22,686	22,534	25,029	11.1%
Total Direct Expenses	8,838,212	8,832,850	9,357,027	5.9%
FTEs	72.2	73.4	77.2	5.1%
Salary per FTE	59,110	59,025	60,696	

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Diagnostic Imaging

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	10,373,583	11,085,137	11,704,835	5.6%
Outpatient	54,376,868	53,177,826	56,560,697	6.4%
Emergency	21,125,800	20,424,233	21,453,289	5.0%
HHA	-	-	-	
Total Patient Revenue	85,876,252	84,687,196	89,718,821	5.9%
EXPENSES				
Salaries	5,649,408	5,914,179	6,234,646	5.4%
Pro Fees	17,800	6,171	9,600	55.6%
Supplies	987,769	949,660	1,094,731	15.3%
Utilities	-	-	-	
Tele./Postage	(4,400)	(3,600)	-	
Repair/Maint	1,476,361	1,555,755	1,357,658	-12.7%
Purchased Services	671,388	668,742	277,798	-58.5%
Lease	233,851	205,064	28,384	-86.2%
Licenses/Taxes/Dues	19,077	20,307	66,725	228.6%
Travel & Ed.	6,257	4,534	57,720	1173.0%
Other Exp.	8,755	8,647	35,271	307.9%
Total Direct Expenses	9,066,265	9,329,459	9,162,533	-1.8%
FTEs	85.0	86.4	94.3	9.1%
Salary per FTE	66,464	68,770	66,326	

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Cardiology

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	1,537,781	1,501,965	1,776,474	18.3%
Outpatient	11,793,594	10,907,649	13,007,155	19.2%
Emergency	1,016,273	965,864	1,142,118	18.2%
HHA	-	-	-	
Total Patient Revenue	14,347,648	13,375,479	15,925,746	19.1%
EXPENSES				
Salaries	1,832,323	1,997,005	2,242,403	12.3%
Pro Fees	-	-	130,676	
Supplies	431,446	423,101	536,598	26.8%
Utilities	-	-	-	
Tele./Postage	-	-	-	
Repair/Maint	129,256	117,414	146,185	24.5%
Purchased Services	202,415	(2,891)	820	
Lease	139,221	139,321	60,418	-56.6%
Licenses/Taxes/Dues	220	1,186	230	-80.6%
Travel & Ed.	13,648	926	2,145	131.7%
Other Exp.	2,450	4,681	2,242	-52.1%
Total Direct Expenses	2,750,979	2,680,744	3,121,718	16.4%
FTEs	26.4	28.0	30.5	8.7%
Salary per FTE	70,474	71,322	74,747	

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Sleep

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	272	1,791	1,791	0.0%
Outpatient	5,594,224	5,388,554	6,103,100	13.3%
Emergency	2,972	1,393	1,393	0.0%
HHA	-	-	-	
Total Patient Revenue	5,597,467	5,391,738	6,106,284	13.3%
EXPENSES				
Salaries	923,542	880,773	1,004,955	14.1%
Pro Fees	152,600	203,657	240,207	17.9%
Supplies	74,908	39,736	46,530	17.1%
Utilities	5,284	2,127	2,509	17.9%
Tele./Postage	-	-	-	
Repair/Maint	2,822	4,979	5,733	15.1%
Purchased Services	27,455	26,440	30,141	14.0%
Lease	64,523	64,547	122	-99.8%
Licenses/Taxes/Dues	2,200	262	300	14.3%
Travel & Ed.	1,270	168	200	19.4%
Other Exp.	2,658	2,264	2,622	15.8%
Total Direct Expenses	1,257,262	1,224,952	1,333,318	8.8%
FTEs	10.2	11.0	12.1	10.4%
Salary per FTE	92,354	80,070	83,746	

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Cancer Center

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	132,803	65,209	68,469	5.0%
Outpatient	22,848,150	21,664,987	25,211,272	16.4%
Emergency	59,273	26,844	28,186	5.0%
HHA	-	-	-	
Total Patient Revenue	23,040,226	21,757,040	25,307,927	16.3%
EXPENSES				
Salaries	4,906,947	5,121,676	6,064,658	18.4%
Pro Fees	1,611,345	1,346,017	746,000	-44.6%
Supplies	256,997	185,007	220,069	19.0%
Utilities	-	-	-	
Tele./Postage	360	360	369	2.6%
Repair/Maint	532,698	513,684	500,433	-2.6%
Purchased Services	579,805	524,186	638,193	21.7%
Lease	238	186	-	-100.0%
Licenses/Taxes/Dues	11,756	16,474	15,402	-6.5%
Travel & Ed.	10,830	9,823	16,200	64.9%
Other Exp.	12,133	10,545	10,819	2.6%
Total Direct Expenses	7,923,108	7,727,957	8,212,143	6.3%
FTEs	47.4	53.6	56.6	5.5%
Salary per FTE	104,403	94,846	106,398	

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Pharmacy

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	11,662,048	11,643,564	12,992,820	11.6%
Outpatient	46,252,218	54,468,972	59,447,436	9.1%
Emergency	3,468,509	2,969,039	3,231,324	8.8%
HHA	-	-	-	
Total Patient Revenue	61,382,775	69,081,575	75,671,580	9.5%
EXPENSES				
Salaries	2,212,738	2,322,927	2,464,075	6.1%
Pro Fees	-	20,748	17,350	-16.4%
Supplies	17,831,019	18,026,214	18,920,248	5.0%
Utilities	-	-	-	
Tele./Postage	-	-	-	
Repair/Maint	476,227	572,421	146,821	-74.4%
Purchased Services	175	7,700	460,134	5875.8%
Lease	119	148	154	3.6%
Licenses/Taxes/Dues	33,360	31,237	4,745	-84.8%
Travel & Ed.	7,753	5,656	16,000	182.9%
Other Exp.	1,330,892	1,273,899	1,274,721	0.1%
Total Direct Expenses	21,892,283	22,260,951	23,304,248	4.7%
FTEs	22.4	23.0	23.3	1.3%
Salary per FTE	100,579	100,997	107,134	

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Physical Therapy

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	1,202,228	1,204,397	1,307,988	8.6%
Outpatient	6,611,304	6,879,502	7,446,860	8.2%
Emergency	3,143	3,056	3,315	8.5%
HHA	-	-	-	
Total Patient Revenue	7,816,675	8,086,955	8,758,163	8.3%
EXPENSES				
Salaries	3,041,110	3,092,947	3,559,650	15.1%
Pro Fees	-	-	-	
Supplies	45,993	60,804	47,797	-21.4%
Utilities	-	-	-	
Tele./Postage	-	-	-	
Repair/Maint	18,778	18,117	18,545	2.4%
Purchased Services	36,572	50,256	42,374	-15.7%
Lease	4,615	4,223	4,333	2.6%
Licenses/Taxes/Dues	-	-	180	
Travel & Ed.	15,723	12,044	19,800	64.4%
Other Exp.	124	254	244	-3.9%
Total Direct Expenses	3,162,915	3,238,645	3,692,924	14.0%
FTEs	39.2	40.1	43.4	8.3%
Salary per FTE	77,977	77,324	82,783	

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Olympic Medical Physicians

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	44,418	47,350	47,350	0.0%
Outpatient	61,407,356	52,945,757	62,879,271	18.8%
Emergency	107,592	94,433	94,433	0.0%
HHA	-	-	-	
Total Patient Revenue	61,559,366	53,087,540	63,021,053	18.7%
EXPENSES				
Salaries	27,532,549	28,208,704	33,134,417	17.5%
Pro Fees	1,327,209	2,983,093	940,000	-68.5%
Supplies	2,573,214	1,960,766	2,345,900	19.6%
Utilities	-	-	-	
Tele./Postage	-	-	-	
Repair/Maint	93,593	84,921	89,506	5.4%
Purchased Services	215,347	220,837	258,941	17.3%
Lease	1,354,451	1,354,709	24,120	-98.2%
Licenses/Taxes/Dues	20,227	28,571	31,794	11.3%
Travel & Ed.	58,681	26,923	61,650	129.0%
Other Exp.	147,803	152,952	171,464	12.1%
Total Direct Expenses	33,323,075	35,021,476	37,057,792	5.8%
FTEs	323.7	360.2	401.1	11.4%
Salary per FTE	84,977	78,358	82,629	
RVU's	272,790	231,275	277,350	19.9%

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Home Health

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	-	-	-	
Outpatient	-	-	-	
Emergency	-	-	-	
HHA	8,458,353	9,158,158	10,520,353	14.9%
Total Patient Revenue	8,458,353	9,158,158	10,520,353	14.9%
EXPENSES				
Salaries	5,238,762	5,475,506	6,431,143	17.5%
Pro Fees	-	-	-	
Supplies	231,313	216,211	248,458	14.9%
Utilities	-	-	-	
Tele./Postage	23,580	25,097	25,517	1.7%
Repair/Maint	6,452	6,415	6,567	2.4%
Purchased Services	277,199	484,454	150,267	-69.0%
Lease	90,119	90,148	152	-99.8%
Licenses/Taxes/Dues	150	7,023	14,323	103.9%
Travel & Ed.	231,298	201,548	213,599	6.0%
Other Exp.	398	459	481	4.7%
Total Direct Expenses	6,099,272	6,506,862	7,090,507	9.0%
FTEs	73.1	73.8	81.8	10.8%
Salary per FTE	71,764	73,993	78,429	

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Nutrition

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	185	958	1,248	30.2%
Outpatient	159,924	122,565	159,580	30.2%
Emergency	123	221	287	30.2%
HHA	-	-	-	
Total Patient Revenue	160,232	123,744	161,115	30.2%
EXPENSES				
Salaries	1,575,695	1,701,361	1,745,556	2.6%
Pro Fees	-	-	-	
Supplies	890,918	746,879	724,699	-3.0%
Utilities	-	-	-	
Tele./Postage	-	-	-	
Repair/Maint	24,957	36,686	54,500	48.6%
Purchased Services	14,937	5,000	2,000	-60.0%
Lease	-	-	-	
Licenses/Taxes/Dues	1,528	572	575	0.5%
Travel & Ed.	3,474	3,640	7,500	106.0%
Other Exp.	-	589	570	-3.2%
Total Direct Expenses	2,511,509	2,494,727	2,535,400	1.6%
FTEs	40.8	41.2	42.5	3.2%
Salary per FTE	38,432	41,497	41,561	

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Facility Services

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	-	-	-	
Outpatient	-	-	-	
Emergency	-	-	-	
HHA	-	-	-	
Total Patient Revenue	-	-	-	
EXPENSES				
Salaries	3,524,803	3,731,820	4,587,029	22.9%
Pro Fees	9,711	119,022	9,964	-91.6%
Supplies	663,377	735,707	794,216	8.0%
Utilities	1,706,832	1,712,180	1,832,572	7.0%
Tele./Postage	360	360	369	2.6%
Repair/Maint	297,028	412,798	378,397	-8.3%
Purchased Services	416,149	412,807	470,172	13.9%
Lease	260	453	471	4.0%
Licenses/Taxes/Dues	6,714	8,043	8,252	2.6%
Travel & Ed.	4,435	1,418	6,324	346.0%
Other Exp.	589	1,866	1,910	2.4%
Total Direct Expenses	6,630,258	7,136,474	8,089,677	13.4%
FTEs	83.8	88.5	96.4	8.9%
Salary per FTE	41,962	42,407	47,782	

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Business/Financial Services

	Actual 2019	Projection 2020	Budget 2021	2021 Budget Compared to Forecast 2020
REVENUE				
Inpatient	-	101,649	106,731	5.0%
Outpatient	105,720	31,105	32,988	6.1%
Emergency	-	-	-	
HHA	-	-	-	
Total Patient Revenue	105,720	132,754	139,720	5.2%
EXPENSES				
Salaries	9,999,045	13,091,674	8,756,585	-33.1%
Pro Fees	574,797	1,062,265	2,139,946	101.5%
Supplies	663,787	1,215,508	2,374,871	95.4%
Utilities	-	-	-	
Tele./Postage	711,404	679,242	692,893	2.0%
Repair/Maint	3,148,321	3,241,744	3,403,015	5.0%
Purchased Services	1,044,041	2,481,948	5,463,112	120.1%
Lease	(1,666,490)	(1,634,688)	38,225	
Licenses/Taxes/Dues	1,737,121	1,758,716	1,881,717	7.0%
Travel & Ed.	606,019	490,772	692,164	41.0%
Other Exp.	1,150,874	2,221,089	2,786,510	25.5%
Total Direct Expenses	17,968,921	24,608,270	28,229,037	14.7%
FTEs	158.7	185.5	183.3	-1.1%
Salary per FTE	62,887	70,766	47,850	

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Olympic Medical Center
2021 Capital Budget

	Tab	2021 Budget Requests
Medical Equipment	Medical	3,161,481
Non-Medical Equipment	Non Med	196,243
Information Systems	IT	2,669,817
Contingency	Contingency	500,000
Covid-19	Covid-19	100,000
Subtotal		***$ 6,627,541***
Hospital Construction/Upgrades		
General/Routine Construction Projects		3,066,387
Short Stay / Endoscopy (3rd Room)		2,000,000
OMCC (Vault #2)		4,802,400
Nurse Call		1,800,000
Pet Scan/CT		2,067,000
Subtotal		***$ 13,735,787***
Total Capital Spending		**$ 20,363,328**

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CAPITAL BUDGET - 2021

Control #	Asset Type	Dept. Name	Dept. #	Description	Qty Req.	2021 Capital Request Amount Approved
21000	**Contingency**	**Contingency**		**Contingency**		**500,000.00**
21600	**UnBudgeted**	**UnBudgeted**		**UnBudgeted**		**-**
21900	**Covid19 CAP**	**Covid19 CAP**		**Covid19 CAP**		**100,000.00**
21100-01	Medical	Emergency Room	6300	Stretcher, Stryker	2	43,173.00
21101-01	Medical	Emergency Room	6300	Wheelchair, Stryker	2	7,321.00
21102-01	Medical	Pharmacy	7400	Pyxis ES Upgrade	1	743,727.00
21103-01	Medical	Physical Therapy - Sequim	7210	Table, Exam	3	7,430.00
21104-01	Medical	Inpatient Rehab	7220	Table, Exam	2	5,238.00
21105-01	Medical	Inpatient Rehab	7220	Endoscopic, Flexible	1	54,389.00
21109-01	Medical	Respiratory Therapy	7100	ResMed general care non-invasive ventilator (NIV)/CPAP un	2	8,782.00
21110-01	Medical	Cardiology	7300	Ultrasound System	5	770,892.00
21116-01	Medical	Radiology	7000	Portable X-Ray with DR Plate	1	163,200.00
21117-01	Medical	Radiology	7000	Radiographic Room with DR Cassette System	1	272,000.00
21120-01	Medical	MRI	7060	MRI Injectors (2)	1	79,919.00
21133-01	Medical	Microbiology	7820	Biofire Film array Test Modules	2	46,730.00
21134-01	Medical	Hematology	7830	Urinalysis Analyzer, Beckman Coulter	1	116,541.00
21139-01	Medical	Hematology	7830	Aution Eleven Backup Urinalysis System	2	28,621.00
21144-01	Medical	Sequim Specialty Clinic	5010	Vitals Cart	1	3,152.00
21145-01	Medical	Sequim Walk-In Clinic	5050	Vitals Cart	2	6,303.00
21147-01	Medical	Sequim Specialty Clinic	5010	Verathon Bladder scanner	1	14,829.00
21148-01	Medical	Specialty Clinic - PA	5000	Verathon Bladder Scanner	1	14,829.00
21150-01	Medical	Sequim Specialty Clinic	5010	Olympus Flex Scopes	2	32,310.00
21151-01	Medical	Specialty Clinic - PA	5000	Olympus Flex scopes	4	64,621.00
21152-01	Medical	Sequim Specialty Clinic	5010	Ultrasound System	1	130,546.00
21153-01	Medical	Sequim Specialty Clinic	5010	Lights, Floor stand Surgical	1	3,705.00
21154-01	Medical	Surgery Clinic	5100	Cautery Machine	1	5,498.00
21155-01	Medical	Orthopaedic Clinic	5150	Probe, U/S Linear HL18-4	2	10,967.00
21156-01	Medical	Primary Care Clinic - PA	5300	Ultrasound System	1	34,000.00
21157-01	Medical	Specialty Clinic - PA	5000	Urodynamic System	1	48,576.00
21158-01	Medical	Specialty Clinic - PA	5000	Vitals Cart	2	6,305.00

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CAPITAL BUDGET - 2021

Control #	Asset Type	Dept. Name	Dept. #	Description	Qty Req.	2021 Capital Request Amount Approved
21160-01	Medical	Obstetrics	6100	NeoBlue LED Phototherapy System and Radiometer	1	7,225.00
21161-01	Medical	Obstetrics	6100	neoBLUE blanket	1	4,125.00
21163-01	Medical	Women's Clinic	5250	Scope	1	9,055.00
21165-01	Medical	Surgery	6210	Coagulator, Argon Beam	1	51,784.00
21169-01	Medical	Surgery	6210	Trays, Microvascular	3	15,706.00
21173-01	Medical	Anesthesia	6230	Ultrasound System	1	29,364.00
21174-01	Medical	Endoscopy	6240	Duodenoscopes w/disposable tips	1	79,295.00
21177-01	Medical	Endoscopy	6240	Recorders, Bravo - Support Bravo Procedures	2	14,024.00
21179-01	Medical	Surgery	6210	Stryker Laparoscopes	22	156,781.00
21180-01	Medical	Endoscopy	6240	Provation APEX	1	65,280.00
21181-01	Medical	Physical Therapy	7200	Table, Exam	2	5,238.00
21300-01	Non-Medical	Inservice Education	8360	Desk, Sit/Stand	1	1,034.00
21301-01	Non-Medical	Inservice Education	8360	Poster Holder	1	1,523.00
21302-01	Non-Medical	Inservice Education	8360	IV Start & Injection training Equipment	1	2,328.00
21303-01	Non-Medical	Risk Management	8320	Furniture, Public Waiting area	27	33,837.00
21304-01	Non-Medical	Administration	8300	Linkletter Hall auditorium seating	1	63,104.00
21305-01	Non-Medical	Central Supply	8255	Shelving, Tray Storage	1	6,255.00
21309-01	Non-Medical	EEG/Somnography (Sleep Lab)	7610	Desk, Sit/Stand	3	3,903.00
21310-01	Non-Medical	Obstetrics	6100	Chair, Sleep (Harmony)	4	9,982.00
21311-01	Non-Medical	Obstetrics	6100	Chair, Glider	5	9,499.00
21312-01	Non-Medical	Medical/Surgical Nursing Unit	6000	Chair, Sleeper	3	7,487.00
21317-01	Non-Medical	Blood Bank	7870	Refrigerator, Blood Bank SQ	1	5,557.00
21318-01	Non-Medical	Lifeline Expense	6420	Lifeline Home Units	50	51,734.00
21500-01	IT	Inservice Education	8360	Lippincott Solutions	1	30,413.00
21501-01	IT	Information Services	8500	Computer, Anesthesia	1	32,640.00
21502-01	IT	Information Services	8500	Copier Replacement Funds	1	54,400.00
21504-01	IT	Information Services	8500	UCS Expansion	1	163,200.00
21505-01	IT	Information Services	8500	Sequim Storage	1	324,224.00
21506-01	IT	Information Services	8500	Server Storage PA	1	195,840.00
21507-01	IT	Information Services	8500	PACs Storage Replacement	1	748,544.00

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CAPITAL BUDGET - 2021

Control #	Asset Type	Dept. Name	Dept. #	Description	Qty Req.	2021 Capital Request Amount Approved
21510-01	IT	Information Services	8500	Phase 2 Networking	1	643,008.00
21511-01	IT	Information Services	8500	Firewall, Main (replace)	1	60,928.00
21512-01	IT	Information Services	8500	iPhone Spectralink/Rover	1	108,800.00
21513-01	IT	Epic	8530	EPIC Project Estimates - 2021	1	291,500.00
21514-01	IT	EEG/Somnography (Sleep Lab)	7610	HL7 Integration	1	16,320.00
21802-01	Construction	Medical/Surgical Nursing Unit	6000	Sound Reduction in Department	1	54,400.00
21805-01	Construction	Cardiology	7300	Design/Planning, Heart Center	1	50,000.00
21806-01	Construction	Radiology	7000	Security System for OMI building	1	32,640.00
21808-01	Construction	Radiology	7000	OMI - Remove Carpet, add flooring & paint	1	75,072.00
21809-01	Construction	Materials Management	8250	Awning, Loading Dock	1	108,800.00
21810-01	Construction	Pediatrics Clinic	5320	Behavioral Health Room Expansion	1	2,339.00
21811-01	Construction	Radiation Oncology Therapy	7500	New Linear Accelerator vault		4,802,400.00
21812-01	Construction	Plant Operations	8120	SSU Remodel	1	2,000,000.00
21814-01	Construction	Patient Financial Svcs	8230	Sequim Financial Counseling	1	16,429.00
21815-01	Construction	Nursing Administration	6500	Remodel, Morgue	1	102,989.00
21817-01	Construction	Surgery	6210	Floor, OR & PACU	1	170,618.00
21818-01	Construction	Surgery	6210	Center Core Rework	1	162,600.00
21820-01	Construction	Plant Operations	8120	111/112 Isolation Room Design & Construction	1	300,000.00
21821-01	Construction	Unallocated Overhead	8399	Stairwell positive latching	1	50,000.00
21822-01	Construction	Plant Operations	8120	SQ - Siemens RH Monitoring		10,000.00
21824-01	Construction	Plant Operations	8120	SQ - ATS Monitoring (4X)		20,000.00
21826-01	Construction	Plant Operations	8120	Siemens Stovall (Coils)		300,000.00
21827-01	Construction	Plant Operations	8120	Stovall (Pneumatic) Heating Loop		200,000.00
21828-01	Construction	Plant Operations	8120	Boiler Design		100,000.00
21829-01	Construction	Plant Operations	8120	ATS Service Package		20,000.00
21830-01	Construction	Plant Operations	8120	Nurse Call System		1,800,000.00
21832-01	Construction	Plant Operations	8120	OMIC Roof Replacement		50,000.00
21833-01	Construction	Plant Operations	8120	Vacuum Pump (B52)		25,000.00

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Control #	Asset Type	Dept. Name	Dept. #	Description	Qty Req.	2021 Capital Request Amount Approved
21834-01	Construction	Plant Operations	8120	SQ MSB Lab Carpet Removal/Replacement		20,000.00
21835-01	Construction	Plant Operations	8120	PA Lab Carpet Removal/Replacement		20,000.00
21836-01	Construction	Plant Operations	8120	SQ SMP Pavement/Parking Lot		75,000.00
21837-01	Construction	Plant Operations	8120	Francis Street Parking		200,000.00
21838-01	Construction	Plant Operations	8120	Schlage - 2021		72,000.00
21839-01	Construction	Plant Operations	8120	SQ SMP Locks/Doors/Hrdwr Conversion		50,000.00
21840-01	Construction	Plant Operations	8120	Security Access Control (PTPA/Lung - WIC)		50,000.00
21843-01	Construction	Plant Operations	8120	ICU/Tele 1st Floor Replacement		70,000.00
21844-01	Construction	Plant Operations	8120	SQ WIC Carpet Removal/Replacement		8,500.00
21845-01	Construction	Plant Operations	8120	ADA Parking		150,000.00
21846-01	Construction	Plant Operations	8120	ADA Restrooms		100,000.00
21849-01	Construction	Plant Operations	8120	OMC 2nd/3rd Floor Concrete Eyebrows		210,000.00
21850-01	Construction	Plant Operations	8120	OMC Radiology Carpet Removal/Replacement		20,000.00
21851-01	Construction	Plant Operations	8120	Fire Doors (6X)		20,000.00
21854-01	Construction	Plant Operations	8120	Painting - QSS		15,000.00
21855-01	Construction	Plant Operations	8120	Vehicle 4x4 w/ Snowplow		50,000.00
21856-01	Construction	Plant Operations	8120	Bed Tester		5,000.00
21857-01	Construction	Unallocated Overhead	8399	Window replacement - Annex	1	80,000.00
21858-01	Construction	Plant Operations	8120	Pet/Scan	1	2,067,000.00
						$ 20,363,328

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CONTRACTS FOR BOARD APPROVAL 2021 BUDGET

Dept #	Dept Name	Vendor	Contract Description	Current Contract Expiration Date (If Applicable)	Length of Expiring Contract	Annual Value of New or Renewed Contract	Life Value of New or Renewed Contract	Length of New Contract
Purchased Services:								
8350	Human Resources	Willamette	Dental Coverage	12/31/2020	1 year	$ 91,700	$ 91,700	1 year
8350	Human Resources	VSP	Vision coverage	12/31/2020	1 year	$ 109,900	$ 109,900	1 year
8350	Human Resources	Premera	Medical Coverage	12/31/2020	1 year	$ 10,858,400	$ 10,858,400	1 year
8350	Human Resources	Symetra	Life & Disability Coverage	12/31/2020	1 Year	$ 135,100	$ 135,100	1 year
8350	Human Resources	Parker, Smith, Feek	Insurance Broker	12/31/2020	1 Year	$ 100,000	$ 100,000	1 year
Free Clinic Assistance:								
8300	Administration	Olympic Peninsula Community Clinic (VIMO)	Lab & x-ray = $80,850; Psychiatric Care & Meds = $58,800; Oral Health Program = $18,900	12/31/2020	1 Year	$ 141,540	$ 141,540	1 Year
8300	Administration	DVHWC - The Sequim Free Clinic	Lab & x-ray = $110,250; Oral Health Program = $18,900	12/31/2020	1 Year	$ 129,150	$ 129,150	1 Year
Professional Service Agreement:								
7510	Med Onc Clinic	Binay Shah, MD	Professional Services Agreement	11/22/20	1yr	$ 336,000.0	$ 336,000.0	Evergreen
Service Agreement:								
8100	Housekeeping	R.S. Schmidt Janitorial, LLC	Service Agreement	5/27/2021	1 yr	$ 183,480	$ 183,480	1 yr
5300	Primary Care Clinic - PA	HCA f/k/a Department of Social and Health Services, Division of Behavior Health & Recovery	Medication Assisted Treatment program	6/30/2021	2 yrs	$ 97,900	$ 195,800	2 yrs
7500	Radiation Oncology Therapy	Northwest Medical Physics	Medical Physics Services	12/31/2020	3 yrs	$ 496,200	$ 1,488,600	3 yrs
7500	Radiation Oncology Therapy	Varian Medical Systems	Service Maintenance agreement for Linear Accelerator	2/6/2021	5 yrs	$ 224,374	$ 1,121,870	10 yrs
7500	Radiation Oncology Therapy	Varian / Identify	Humediq - Surface guided radiation thereapy	N/A	N/A	$ 49,987	$ 249,934	5 yrs
Provider Contracts & Policies:								
	Various	HR 4.10	APC Accute Hospital Care Update					
	Various	HR 4.08	APC OMP Primary Care Compensation Update					
	Various	HR 4.13	Physician Compensation Hospitalist Update					
	Various	HR 4.11	Physician Compensation Primary Care Update					
	Various	HR 4.10.01	APC Specialist Compensation Update					
	Various	HR 4.12	Physician Walk-In Clinic Compensation Update					
	Various	HR 4.13.01	Physician Specialist Compensation Update					
	Various	HR 4.09	APC Walk-In Clinic Update					
	Various	HR 4.14	Administrative Pay for Providers Update					

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