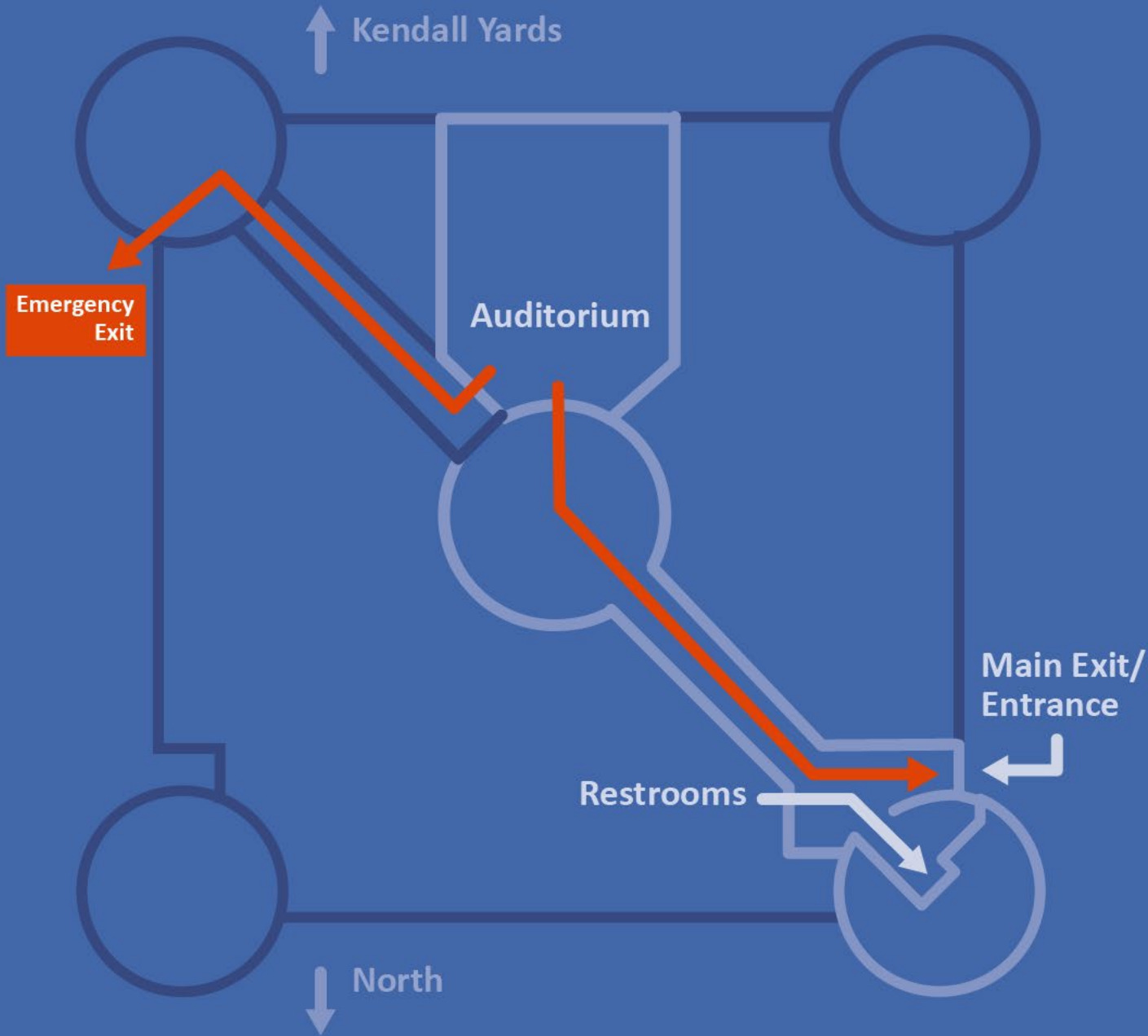




# Board of Health

May 29, 2025



Thursday, May 29, 2025  
Board of Health

# Welcome

Meeting agenda  
located on front table



# SRHD Board of Health

## Administrative Officer Report

Thursday, May 29, 2025  
12:30 p.m.

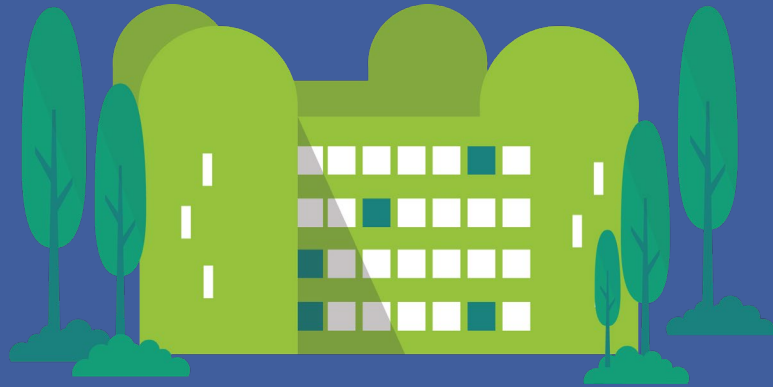
**Alicia M. Thompson, DrPH, LMSW**  
Administrative Officer  
Spokane Regional Health District

# Agenda

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- Board of Health Website Updates
- Oath of Confidentiality Forms
- Treatment Services Updates
- TS Expansion Proposal



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# BOH Website Updates

# Board of Health

Spokane Regional Health District's Board of Health is the governing body of the health district, uniting the cities and county in a cooperative effort to oversee all matters pertaining to public health, according to state law.

[Meetings](#) | [Minutes](#) | [Past Meetings](#) | [Governance](#) | [Membership](#)

## Contact Us

📞 509.324.1512   📞 509.324.1507   ✉️ [public\\_comment@srhd.org](mailto:public_comment@srhd.org)

The Board of Health creates and promotes prudent health policy, ensures compliance with all applicable chapters of state law and invites participation by all persons and organizations interested in public health. Its members adopt local ordinances and resolutions and approves budgets.

The Board of Health will hold a regular meeting:

Thursday, May 29, 2025 at 12:30 p.m.

**MEETING INFORMATION**

## Minutes | Spokane Regional Health District

### Board of Health

# Minutes

Previous meeting minutes and presentations for Spokane Regional Health District Board of Health.

Related Topics ▾

### Contact Us

📞 509.324.1512   📞 509.324.1507   ✉️ [public\\_comment@srhd.org](mailto:public_comment@srhd.org)

## Meeting Minutes

2025



2024



## Past Meetings | Spokane Regional Health District

Board of Health

# Past Meetings

Related Topics ▾

### Contact us

📞 509.324.1512 📠 509.324.1507 ✉️ [public\\_comment@srhd.org](mailto:public_comment@srhd.org)

## Meeting Materials

See the following sections for past Board of Health meeting materials, including agendas, minutes, reports and other supporting documents.

Written citizen input is not included in past meeting packets. Submit a public records request for a complete Board of Health meeting record.

APRIL 24, 2025



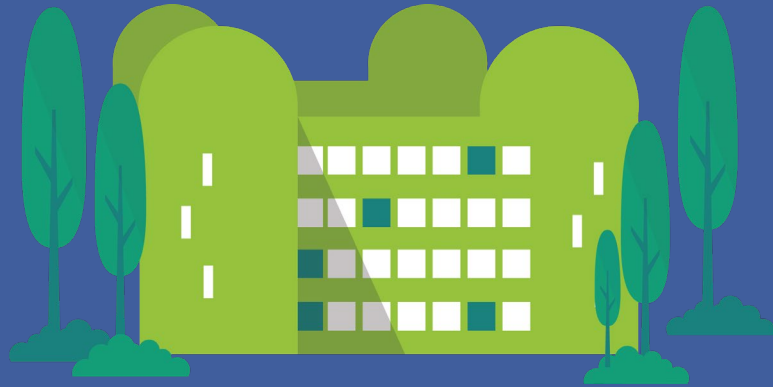
MARCH 27, 2025



FEB 27 2025







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# Oath of Confidentiality Forms



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# Treatment Services Update

# 2025 Treatment Services Expense/Funding Report

## Highlights

- YTD as of April 30<sup>th</sup> Excess Revenues of \$364,592
- Expenditures running at 27.7%
- Revenues at 31.3%

Expenses	2025 Budget	January	February	March	April	2025 YTD	Budget Remaining	YTD %
Salaries	\$ 5,026,655	\$ 403,063	\$ 354,925	\$ 374,227	\$ 392,741	\$ 1,524,955	\$ 3,501,699	30.3%
Benefits	\$ 1,855,764	\$ 142,984	\$ 135,031	\$ 138,572	\$ 140,139	\$ 556,724	\$ 1,299,040	30.0%
Supplies	\$ 633,452	\$ -	\$ 29,871	\$ 52,298	\$ 33,541	\$ 115,710	\$ 517,742	18.3%
Services	\$ 1,656,687	\$ 55,526	\$ 81,266	\$ 106,178	\$ 108,628	\$ 351,599	\$ 1,305,088	21.2%
Capital Equipment	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	0.0%
Indirects	\$ 1,040,482	\$ 66,520	\$ 66,488	\$ 77,141	\$ 77,599	\$ 287,749	\$ 752,733	27.7%
<b>Total Treatment Services Expenses</b>	<b>\$ 10,233,040</b>	<b>\$ 668,093</b>	<b>\$ 667,580</b>	<b>\$ 748,416</b>	<b>\$ 752,648</b>	<b>\$ 2,836,737</b>	<b>\$ 7,396,303</b>	<b>27.7%</b>
Funding	2025 Budget	January	February	March	April	2025 YTD	Budget Remaining	YTD %
Medicaid	\$ 7,451,029	\$ 648,079	\$ 497,960	\$ 539,490	\$ 518,349	\$ 2,203,878	\$ 5,247,151	29.6%
Medicare	\$ 1,583,726	\$ 125,855	\$ 134,585	\$ 175,162	\$ 182,046	\$ 617,647	\$ 966,079	39.0%
Fees (private pay, insurance)	\$ 984,885	\$ 58,768	\$ 78,981	\$ 77,332	\$ 72,554	\$ 287,635	\$ 697,250	29.2%
Indirect Federal - Substance Abuse Block Grant (SABG) through Spokane County	\$ 145,000	\$ 14,329	\$ 19,995	\$ 15,821	\$ 26,193	\$ 76,337	\$ 68,663	52.6%
State - Criminal Justice Treatment Account (CJTA) through Spokane County	\$ 45,000	\$ 3,424	\$ 2,661	\$ (349)	\$ 2,814	\$ 8,551	\$ 36,449	19.0%
Employee Parking - 8th Avenue Lot	\$ 23,400	\$ 1,848	\$ 1,728	\$ 1,770	\$ 1,727	\$ 7,073	\$ 16,328	30.2%
Donations/Misc	\$ -	\$ 160	\$ 48	\$ -	\$ -	\$ 208	\$ (208)	#DIV/0!
<b>Total Treatment Services Funding</b>	<b>\$ 10,233,040</b>	<b>\$ 852,463</b>	<b>\$ 735,958</b>	<b>\$ 809,225</b>	<b>\$ 803,683</b>	<b>\$ 3,201,329</b>	<b>\$ 7,031,711</b>	<b>31.3%</b>

<b>Increase (Decrease) to Fund Balance</b>	<b>\$ 0</b>	<b>\$ 184,369</b>	<b>\$ 68,377</b>	<b>\$ 60,810</b>	<b>\$ 51,035</b>	<b>\$ 364,592</b>
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# Treatment Services Monthly Numbers

## Intakes

	Jan	Feb	Mar	Apr	2025 Yearly Total	2024 Yearly Total
Days from Referral to Admit	0	0.6	1.45	<b>1.33</b>	0.79	0.43
Intakes turned away	4	24	24	<b>10</b>	62	
Intakes that returned & were admitted		9	14	<b>7</b>	30	
Transfers/Discharges	52	35	44	<b>44</b>	175	516

## Dispensing

	Jan	Feb	Mar	Apr	2025 Yearly Total	2024 Yearly Total
Unique OTP patients served	968	967	969	<b>981</b>	1085	1369
Unique Courtesy Dosing Patients Served	55	60	60	<b>57</b>	132	274
Methadone Doses Dispensed	32923	29003	30393	<b>31014</b>	123333	379130
Buprenorphine/Naloxone Doses Dispensed	195	184	215	<b>258</b>	852	2158

## Counseling

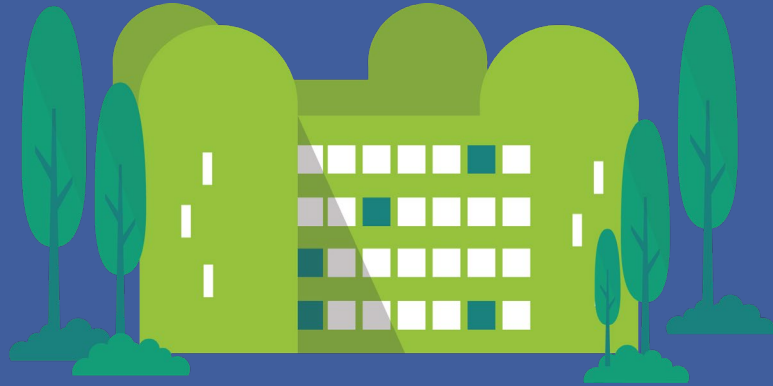
	Jan	Feb	Mar	Apr	2025 Yearly Total	2024 Yearly Total
Individual Counseling Sessions	752	697	691	<b>700</b>	2840	7881
Telehealth Counseling Sessions	57	78	71	<b>70</b>	276	553
Group Counseling Sessions	101	110	133	<b>139</b>	483	1279
Counselor Assessments	44	42	44	<b>49</b>	179	520

## Jail

	Jan	Feb	Mar	Apr	2025 Yearly Total	2024 Yearly Total
Jail Doses	699	698	635	<b>742</b>	2774	5593
Unique Jail Dosing Patients Served	36	38	34	<b>41</b>	51	145
Jail Assessments				<b>6</b>	6	

## Medical

	Jan	Feb	Mar	Apr	2025 Yearly Total	2024 Yearly Total
Annual Physicals	53	46	82	<b>45</b>	226	813
Assessments (Intake Physical)	45	43	44	<b>48</b>	180	



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# Treatment Services Expansion Proposal

# Why Expand Hours?

Significant unmet demand exists within Spokane County, evidenced by the turning away of nearly 193 individuals seeking treatment between July 1 and Dec 31, 2024. Only four (4) individuals turned away did not meet diagnostic criteria for admission.

In the first quarter of 2025 TS turned away 54 potential clients due to limited capacity and restrictive operating hours. This delay in access hinders recovery efforts and contributes to the ongoing opioid crisis in our community.

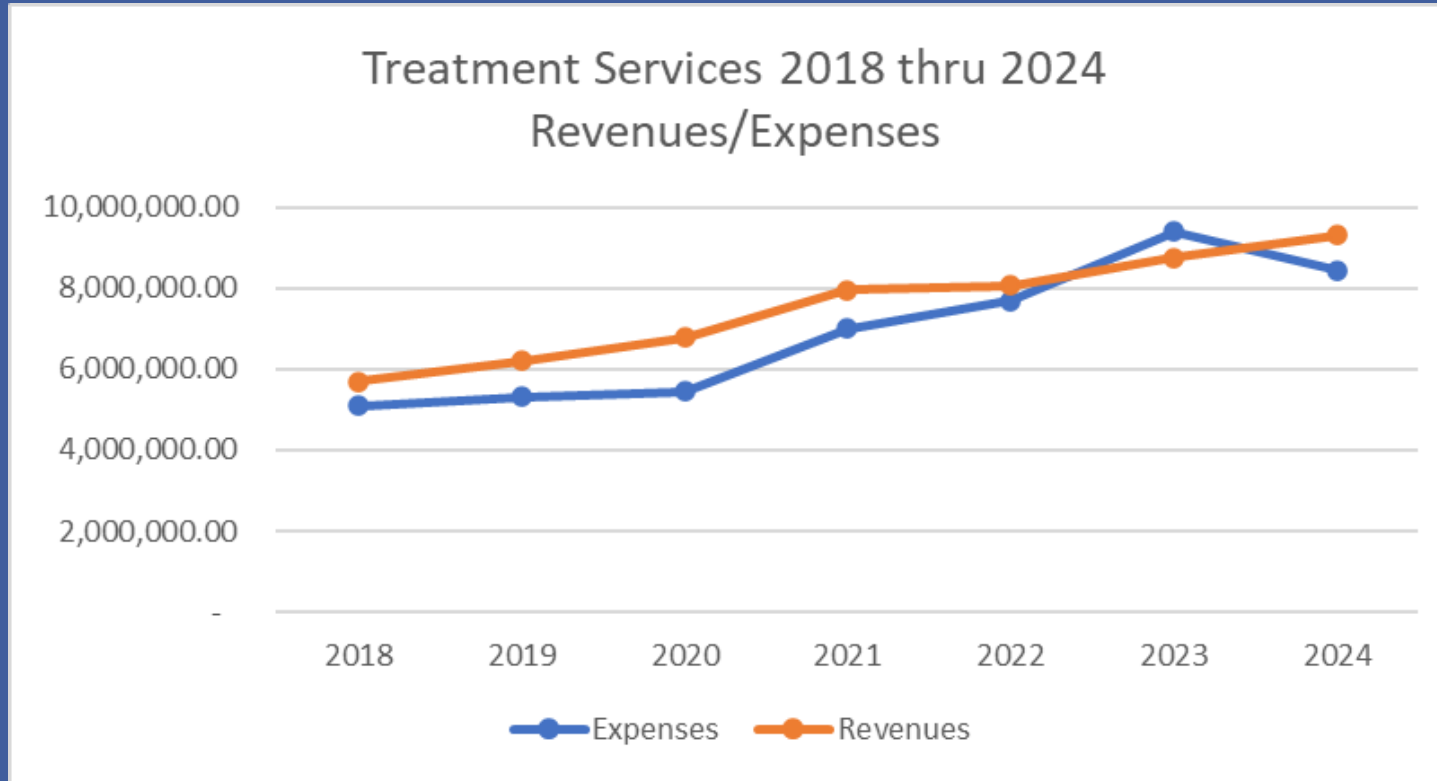
# Services Provided

- Methadone maintenance treatment
- Buprenorphine maintenance treatment
- Individual and group counseling for OUD
- Medical assessments at intake and annually
- Mental health counseling and group therapy
- Urinalysis testing and breath analysis
- Case management
- Resource referral
- EKG, lab work



**Without significant change in capacity and scheduling opportunities, we will continue to have to turn away individuals who are ready to address their opioid addiction.**

# Financial Stability



Over the course of the past seven years, Treatment Services has generated 4.4 million dollars in surplus revenue that has been contributed to the general fund. Revenues have consistently been increasing over this time.

There was a shortfall in 2023 due to covering the cost of two locations and other unexpected expenses. We do not anticipate further shortfalls in revenue in the future.

# Specific Goals of Expansion

- **Estimated Increase in Client Capacity:**
- Dosing a total of 1,150 patients per 11 ½ hour day
- 30 total intakes per week
- Estimated average weekly census 1,200 to 1,350

Primary goal - expand services to reach all individuals seeking treatment by extending hours for intake assessments as well as all services to accommodate individuals with later availability.

This would change TS days and hours to Monday through Friday 5:15am-6pm, and Saturday 7am- 3pm.

# New Costs

- 2 SUDP
- 1 ARNP
- 1 MA
- 1 AA
- 1 RN
- 1 CA
- 1 Security

New Staff costs = \$770,397.09

Plus indirects of \$119,026.35

Total = \$889,423.46

# Estimated Revenue Generation

Funding	2025 YTD	Average Revenue per Week	Average Amount per Client per Week @ 955	Estimated Revenue per Client per Week @ 1250	Increase in Revenue per Week	Total YTD Estimated Revenue @ 1250 Clients per Week
Medicaid	\$ 2,203,878	\$ 137,742	\$ 144.23	\$ 180,291	\$ 42,548.69	\$ 2,884,657
Medicare	\$ 617,647	\$ 38,603	\$ 40.42	\$ 50,527	\$ 11,924.47	\$ 808,439
Fees (private pay, insurance)	\$ 287,635	\$ 17,977	\$ 18.82	\$ 23,530	\$ 5,553.17	\$ 376,486
Indirect Federal - Substance Abuse Block Grant (SABG) through Spokane County	\$ 76,337	\$ 4,771	\$ 5.00	\$ 6,245	\$ 1,473.79	\$ 99,918
State - Criminal Justice Treatment Account (CJTA) through Spokane County	\$ 8,551	\$ 534	\$ 0.56	\$ 700	\$ 165.09	\$ 11,192
Employee Parking - 8th Avenue Lot	\$ 7,073	\$ 442	\$ 0.46	\$ 579	\$ 136.54	\$ 9,257
Donations/Misc	\$ 208	\$ 13	\$ 0.01	\$ 17	\$ 4.01	\$ 272
<b>Total Treatment Services Funding</b>	<b>\$ 3,201,329</b>	<b>\$ 200,083</b>	<b>\$ 210</b>	<b>\$ 261,889</b>	<b>\$ 61,806</b>	<b>\$ 4,190,221</b>
<b>Total Estimated Increase YTD with Expansion</b>	<b>\$ 988,892</b>					
<b>Annualized Estimated Increase X 3</b>	<b>\$ 2,966,677</b>					
<b>Total Estimated income per year</b>	<b>\$ 12,570,663.61</b>					

# Timeline

## **Implementation Timeline** (Provide a realistic timeline for key steps):

- Board approval (5/29/25)
- Position description builds, (June/July 2025)
- Recruitment, hiring and training additional staff (Sept/Oct 2025)
- Adjusting scheduling and operational workflows. (Sept/Oct 2025)
- Policy, procedure, and tasks updates (Sept/Oct 2025)
- Communicating the expanded hours to the community. (Sept 2025)
- Begin implementation of extended hours. (Oct/Nov 2025)

# Recommendation

We recommend the Board of Health allow TS to use surplus revenue generated by TS in 2024 to help fund the expansion.

# Questions?





# Board of Health

May 29, 2025