King County

Mental Health, Chemical Abuse and Dependency Services Division
Department of
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June 27, 2011

TO: King County Provider Network and Other Stakeholders

FM: Amnon Shoenfeld, Division Director, Mental Health, Chemical Abuse and Dependency Services Division

RE: King County Regional Support Network (KCRSN) 2010 Fourth Quarter Mental Health Plan Report Card

Attached, is the KCRSN 2010 Fourth Quarter Mental Health Report Card.

If you have comments or questions, contact Debra Srebnik at 206-263-8940 or debra.srebnik@kingcounty.gov.

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Attachment

King County

King County Regional Support Network
Mental Health Plan
2010 Fourth Quarter Report Card

Summary

King County Regional Support Network (KCRSN) served 43,902 clients through the fourth quarter of 2010 representing a nine percent increase over 2009Q4 and 23 percent increase over 2008Q4. This is the eighth quarter to represent additional clients served due to funding from the Mental Illness and Drug Dependency Action Plan (MIDD) (see page 1).

Ongoing outpatient services were provided to 34,271 individuals through the fourth quarter of 2010. The number of outpatients of all ages rose compared with the same quarters in 2009 and 2008, in part due to large increases in non-Medicaid outpatients. Average service hours per outpatient showed a slight decline for children and adults and a slight increase for older adults compared with the two prior years (see page 2).

Our program focus is the Integrated Database/ Care Coordination Project, which is a centralized repository of service utilization information to support identification of individuals who are homeless and frequent users of high cost services for supported housing programs. In 2010, client lists for 222 units in seven new permanent supportive housing projects were developed using the integrated database. (see page 4).

The number of crisis referrals through 2010Q4 is very similar to past years, though evaluations have risen eight percent since 2009Q4. Crisis stabilization services have reached more individuals compared since 2008Q4. Involuntary detentions and admissions have risen since 2009Q4, while voluntary hospitalizations have declined (for children) or remained steady (adults). Western State Hospital (WSH) admissions have remained stable since 2009Q4, while the daily census has been under its target. A contributor to this finding is a reduction in overall WSH length-of-stay, which may be due in part to increased state funding for community-based support for individuals at WSH being discharged who had long stays and who have dementia. (see page 5).

Of outpatients who were homeless when they started outpatient services, 29 percent found housing, compared with 32 percent and 33 percent in 2009Q4 and 2008Q4 respectively. The rate of outpatient unemployed adults who obtained employment during 2010Q4 (4.1%) was slightly higher than the rates during 2009Q4 (2.7%) and 2008Q4 (2.6%). Of outpatients who had prior incarcerations, the rate who decreased incarcerations has remained steady for adults and has decreased for juveniles since 2009Q4 (see pages 6-7).

Results from the 2010 statewide consumer satisfaction survey show that King County RSN's satisfaction ratings have improving slightly over the last five years (see page 9). King County RSN's satisfaction ratings are consistently at or slightly above overall state averages.

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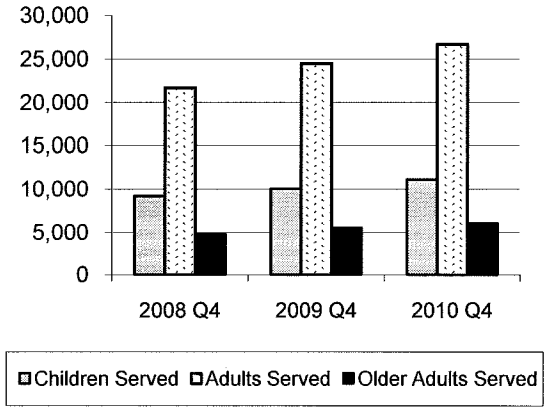
King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
All Services

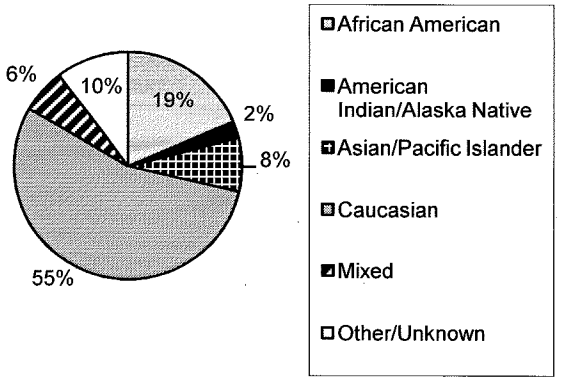
All served - by age



King County RSN served 43,902 unduplicated clients through the fourth quarter of 2010, representing a **nine percent increase over 2009 and 23 percent increase over 2008**. Increases are mirrored within the monthly average caseload figures. The proportion of non-Medicaid clients served has risen five percent since 2008. These increases correspond to implementation of the MIDD sales tax funds in late 2008.

Clients served by KCRSN were 25 percent children and 45 percent ethnic minority; rates that are comparable to the two prior years reported.

All served - by ethnicity



	Unduplicated people year to date[1]						Average people per month[2]					
Client Description	**2008 Q4**		**2009 Q4**		**2010 Q4**		**2008 Q4**		**2009 Q4**		**2010 Q4**	
Children Served	9,170	26%	10,050	25%	11,123	25%	5,503	24%	6,092	24%	6,753	24%
Adults Served	21,705	61%	24,521	61%	26,712	61%	13,630	60%	15,640	61%	17,364	61%
Older Adults Served	4,811	13%	5,590	14%	6,067	14%	3,458	15%	3,936	15%	4,280	15%
Total Served	**35,686**	**100%**	**40,161**	**100%**	**43,902**	**100%**	**22,591**	**100%**	**25,668**	**100%**	**28,397**	**100%**
African American	6,379	18%	7,405	18%	8,216	19%	3,994	18%	4,760	19%	5,439	19%
American Indian/Alaska Native	849	2%	918	2%	999	2%	510	2%	568	2%	643	2%
Asian/Pacific Islander	2,596	7%	2,921	7%	3,345	8%	1,822	8%	2,093	8%	2,393	8%
Caucasian	20,416	57%	22,367	56%	24,001	55%	12,977	57%	14,278	56%	15,298	54%
Mixed	2,137	6%	2,455	6%	2,789	6%	1,417	6%	1,646	6%	1,922	7%
Other/Unknown	3,309	9%	4,095	10%	4,552	10%	1,871	8%	2,324	9%	2,702	10%
Total Served	**35,686**	**100%**	**40,161**	**100%**	**43,902**	**100%**	**22,591**	**100%**	**25,668**	**100%**	**28,397**	**100%**
Hispanic	3,649	10%	4,372	11%	5,022	11%	2,266	10%	2,801	11%	3,250	11%
Medicaid Served	27,828	78%	29,816	74%	32,023	73%	19,610	87%	21,108	82%	22,725	80%
Non-Medicaid Served	7,858	22%	10,345	26%	11,879	27%	2,981	13%	4,560	18%	5,672	20%
Total Served	**35,686**	**100%**	**40,161**	**100%**	**43,902**	**100%**	**22,591**	**100%**	**25,668**	**100%**	**28,397**	**100%**

[1]Unduplicated people year to date = # of people who have received one or more mental health services during the year through the end of the report period

[2]Average people per month = the sum of unduplicated people from each month in the report period divided by the number of months

King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
Outpatient Benefits

	Unduplicated people year to date[1]						Average people per month[2]						Avg mo. hrs/person[3]		
	2008 Q4		2009 Q4		2010 Q4		2008 Q4		2009 Q4		2010 Q4		2008 Q4	2009 Q4	2010 Q4
CHILDREN															
2 - Stability[4]	1,112	13%	1,003	11%	966	9%	760	14%	670	11%	652	9%	1.4	1.5	1.4
3a - Rehabilitation	6,514	78%	7,519	82%	8,636	84%	4,329	77%	5,088	81%	5,835	84%	1.9	2.0	1.9
3b - Exceptional Care	702	8%	658	7%	663	6%	520	9%	519	8%	491	7%	5.1	5.7	5.7
Total	8,328	100%	9,180	100%	10,265	100%	5,608	100%	6,277	100%	6,978	100%	2.2	2.3	2.1
ADULTS															
2 - Stability	1,289	9%	1,372	8%	1,327	7%	1,062	9%	1,087	8%	1,136	8%	1.6	1.7	1.7
3a - Rehabilitation	13,261	88%	15,356	89%	17,458	91%	9,868	87%	11,446	89%	12,998	90%	3.3	3.3	3.0
3b - Exceptional Care	445	3%	467	3%	426	2%	350	3%	377	3%	358	2%	11.6	11.5	10.4
Total	14,995	100%	17,195	100%	19,211	100%	11,280	100%	12,911	100%	14,492	100%	3.4	3.4	3.1
OLDER ADULTS															
2 - Stability	561	14%	729	16%	656	14%	441	14%	509	15%	550	15%	0.8	0.8	0.9
3a - Rehabilitation	3,468	85%	3,725	83%	4,098	85%	2,609	85%	2,906	84%	3,146	84%	2.4	2.5	2.7
3b - Exceptional Care	38	1%	36	1%	40	1%	28	1%	33	1%	35	1%	9.9	11.4	9.9
Total	4,067	100%	4,490	100%	4,794	100%	3,078	100%	3,448	100%	3,730	100%	2.2	2.3	2.5
ALL CLIENTS															
2 - Stability	2,962	11%	3,104	10%	2,949	9%	2,262	11%	2,266	10%	2,338	9%	1.4	1.4	1.4
3a - Rehabilitation	23,243	85%	26,600	86%	30,192	88%	16,807	84%	19,440	86%	21,979	87%	2.8	2.9	2.6
3b - Exceptional Care	1,185	4%	1,161	4%	1,129	3%	898	4%	929	4%	884	4%	7.8	8.3	7.8
Total	**27,390**	**100%**	**30,865**	**100%**	**34,270**	**100%**	**19,966**	**100%**	**22,636**	**100%**	**25,201**	**100%**	**2.9**	**2.9**	**2.7**
Medicaid	26,131	95%	28,003	91%	30,726	90%	18,589	93%	20,011	88%	21,847	87%			
Non-Medicaid	1,259	5%	2,863	9%	3,545	10%	1,377	7%	2,625	12%	3,355	13%			
Total outpatient	**27,390**	**100%**	**30,866**	**100%**	**34,271**	**100%**	**19,966**	**100%**	**22,636**	**100%**	**25,201**	**100%**			

Outpatients of all ages increased (7-12%) in 2010Q4 over the same period in 2009, in part atttributable to a 24 percent increase in the number of non-Medicaid outpatients, which now represent 10 percent of outpatients compared with nine and five percent in Q4 2009 and 2008

Service hours per person showed a slight decline for children and adults and a slight increase for older adults compared with the two prior years.

[1]Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

[2]Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

[3]Avg mo. hrs/person = the sum of service hours divided by the sum of person days of open benefits times the monthly average number of days for the months included in the report period.

[4] Outpatients were served within 3 levels of care:

Stability - services to establish, improve or stabilize level of functioning for individuals who require at least occasional supervision

Rehabilitation - active interventions to stabilize or improve level of functioning or prevent deterioration

Exceptional care - consistent intensive services for individuals with the most severe impairment - to stabilize in the community and improve functioning

King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
Outpatient Benefits (continued)

A substantial proportion of outpatients have complex problems including co-occurring substance use or disabilities. The rates of clients with these problems have remained largely steady since 2008. The four largest agencies see 76 percent of the clients served countywide.

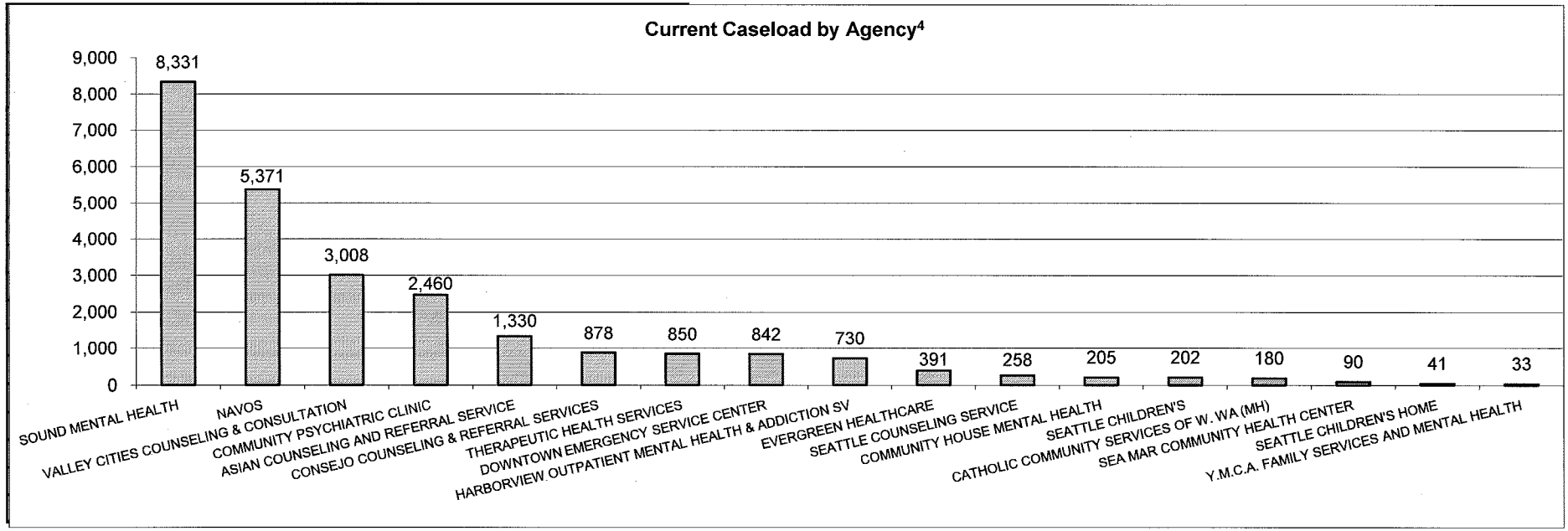
Outpatient Client Characteristics*	Unduplicated people year to date[1]						Average people per month[2]					
	2008 Q4 (n=27,390)		2009 Q4 (n=30,865)		2010 Q4 (n=34,270)		2008 Q4 (n=19,966)		2009 Q4 (n=22,636)		2010 Q4 (n=25,201)	
Co-occurring substance abuse or dependence[3]	5,715	21%	6,747	22%	7,486	22%	3,988	20%	4,694	21%	5,347	21%
Deaf/Hard of Hearing	521	2%	596	2%	604	2%	394	2%	439	2%	475	2%
Disabilities (e.g. physical, developmental, neurological)	7,277	27%	7,840	25%	8,150	24%	5,670	28%	6,100	27%	6,418	25%
Homebound Medically Compromised	1,252	5%	1,230	4%	1,217	4%	933	5%	926	4%	922	4%
Homeless	1,693	6%	2,109	7%	2,515	7%	1,133	6%	1,432	6%	1,705	7%
Interpreter needed	3,059	11%	3,517	11%	4,080	12%	2,353	12%	2,700	12%	3,144	12%
Sexual Minority (self-reported)	1,400	5%	1,611	5%	1,725	5%	1,035	5%	1,182	5%	1,265	5%

* NOTE: A person may be counted for more than one "Characteristic" above.

[1]Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

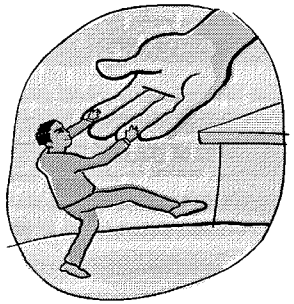
[2]Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

[3] "Substance abuse or dependence" indicates either that the client reported substance abuse or dependence or the client denied it, but the clinician has reason to believe it is an issue. Abuse or dependence that is reported as "In remission for at least one year" is not counted.



[4]Seattle Children's - formerly Children's Hospital and Regional Medical Center

King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
Specialized Services



Program focus: The Integrated Database/ Care Coordination Project is a centralized repository of information from a variety of existing data sources. Service utilization information allows for the identification of individuals who are homeless and are frequent users of high cost services. Data is analyzed and system utilization scores are created based on the nunmber of times an individual used a service in a given time period and/or the number of days the service was used compared to overall use of that service by others in the population. In 2010 client candidate lists for 222 units in seven new permanent supportive housing projects were developed using the integrated database.

Specialized Service[3]	Unduplicated people year to date[1]						Average people per month[2]					
	2008 Q4 (n=35,686)		2009 Q4 (n=40,161)		2010 Q4 (n=43,902)		2008 Q4 (n=22,591)		2009 Q4 (n=25,668)		2010 Q4 (n=28,397)	
Facility-based treatment												
Long-Term Rehabilitation	271	0.8%	258	0.6%	212	0.5%	196	0.9%	167	0.6%	162	0.6%
Supervised Living[4]	251	0.7%	217	0.5%	204	0.5%	185	0.8%	159	0.6%	158	0.6%
Benson Heights Rehabilitation Center Enhancement	35	0.1%	42	0.1%	45	0.1%	6	0.0%	34	0.1%	36	0.1%
Intensive Community Support Programs												
Children/Youth (IST, Project Team, Wraparound)[5]	259	0.7%	225	0.6%	362	0.8%	154	0.7%	135	0.5%	232	0.8%
Adult (ECS, ISH, SSH)[6]	209	0.6%	269	0.7%	284	0.6%	149	0.7%	189	0.7%	216	0.8%
Older Adult Geriatric Assessment	143	0.4%	354	0.9%	453	1.0%	13	0.1%	32	0.1%	41	0.1%
Outreach/Engagement + Intensive Community Support + Housing												
(CJI-COD, FACT, FISH, HOST CM, MIO-CTP, ORCS, PACT)[7]	1,378	3.9%	1,560	3.9%	1,441	3.3%	762	3.4%	910	3.5%	853	3.0%

[1] Unduplicated people year to date = people with an open benefit or program authorization during the report period - each person is counted only once even if there was more than one benefit/authorization.

[2] Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

[3] A few programs are not included because electronic data are not submitted (Housing First, housing vouchers), funding is not through MHCADSD (Multi-systemic Therapy, Functional Family therapy), or services are limited to outreach and/or referral (Mental Health Court, Homeless Outreach, Stabilization and Transition - Outreach).

[4] Individuals in supervised living are also counted in the Outpatient Benefit analysis on page 3

[5] Project Team was discontinued December 31, 2008; Wraparound services replaced IST (Interagency Staffing Team) during the second half of 2009

[6] Expanding Community Support (ECS), Intensive Supportive Housing (ISH), Standard Supportive Housing (SSH)

[7] Criminal Justice-Co-occurring Disorders (CJI-COD), Forensic Assertive Community Treatment (FACT), Forensic Intensive Supported Housing (FISH), Homeless Outeach, Stabilzation and Transition - Case Management (HOST CM), Mentally Ill Offender-Community Transition Program (MIO-CTP), Offender Re-entry Community Safety Program (ORCS), Program for Assertive Community Treatment (PACT)

King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
Crisis and Hospital Services

		Events year to date			Monthly Average		
		2008 Q4	2009 Q4	2010 Q4	2008 Q4	2009 Q4	2010 Q4
Crisis and Commitment Services (CCS)							
Total Client Referrals		7,817	7,680	7,778	651	640	648
Face-to-face Evaluations		5,302	5,169	5,590	442	431	466
Involuntary Detention for 72 hours:							
	Adult	1,927	2,029	2,357	161	169	196
	Juvenile	103	80	122	9	7	10
	Total	2,030	2,109	2,479	169	176	207
Revocations		318	258	345	27	22	29
Crisis Stabilization Services (CCORS, Diversion, Respite, PES, Adult Crisis Stabilization)[1,2]							
	Children	761	930	984	128	166	146
	Adults	6,234	6,883	7,044	631	693	725
	Older Adults	251	357	319	23	34	30
Community Inpatient Care[3]							
Voluntary	Children - admissions	211	162	137	18	14	11
	Adult - admissions	1,325	1,376	1,381	110	115	115
Involuntary[4]	Children - admissions	89	71	104	7	6	9
	Adult - admissions	1,744	1,749	2,097	145	146	175
Western State Hospital[3,5]							
WSH Admissions							
	Civil commitments	88	161	165	7	13	14
	Forensic conversions	112	109	107	9	9	9
	Total	200	270	272	17	23	23
Over (Under) Target (days in-residence census)		2,801	1,944	-4,188	233	162	-349

The number of CCS referrals through 2010Q4 is very similar to past years, though evaluations have risen eight percent since 2009Q4. The number of involuntary detentions for adults is 16 percent higher and for youth 52 percent higher than during the same quarter in 2009.

Crisis stabilization services have reached 15 percent more people compared with 2008Q4 due to increased funding for services.

Community voluntary hospitalizations for children have declined 15 percent since 2009Q4 and 35 percent since a peak in 2008Q4. Adult admissions have remained relatively steady. Involuntary admissions have increased 46 percent for children and 20 percent for adults since 2009Q4.

Western State Hospital (WSH) admissions have remained stable since since 2009Q4, while the daily census has been under its target. A contributor to this finding is a reduction in overall WSH length-of-stay, which may be due in part to increased state funding for community-based support for individuals at WSH being discharged who had long stays and who have dementia.

[1] Crisis services are underrepresented because crisis services cannot be separately reported for individuals with outpatient benefits

[2] Children's Crisis Outreach Response System (CCORS), Psychiatric Emergency Service at Harborview (PES)

[3] Community inpatient stays are typically 3-14 days while state hospital stays are considerably longer

[4] Involuntary stays vary from detentions as we report only KC publicly-funded admissions (including for revocations), while detentions are for a broader group.

[5] The state-funded Children's Long-term Inpatient Program (CLIP) admits 20-30 King County children/year not represented in the figures above

King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
Client Outcomes - Global Indicators

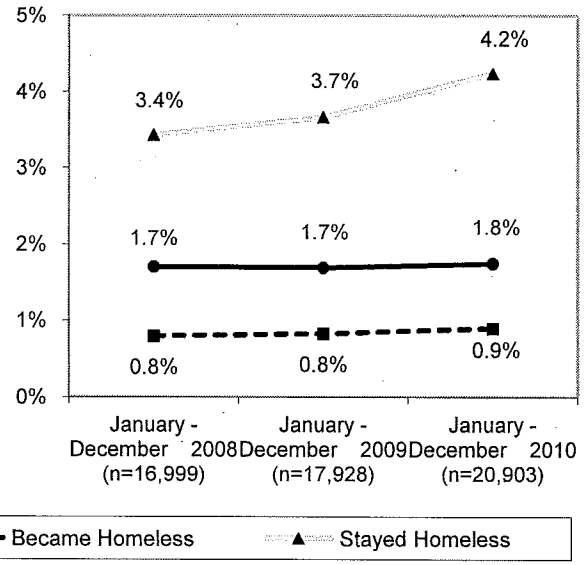
Q1: Are we able to reduce the number of homeless clients?

Through the fourth quarter of 2010, 20,903 clients completed a 12-month outpatient benefit. (4,784 did not complete a benefit.)

1.8% of clients completing a benefit found housing, compared to 1.7% in 2009 and 1.7% in 2008 (see graph).

Of the 1,253 who were homeless at the start of their benefit, 29.2% found housing by the end of the benefit, compared to 31.6% in 2009 and 33.2% in 2008.

In 2010, 2.0 homeless clients found housing for each client who lost housing, compared to 2.1 in 2009 and 2.1 in 2008.



	January - June		
	2008	2009	2010
Found Home	290	304	366
Stayed Homeless	583	657	887
Became Homeless	135	148	187
Never Homeless	15,991	16,819	19,463
Total	**16,999**	**17,928**	**20,903**
Homeless at Start	873	961	1,253
Homeless at End	718	805	1,074
Did not complete benefit	4,300	4,145	4,784

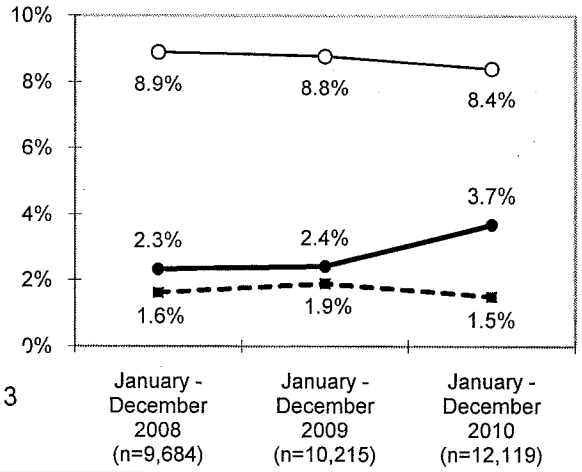
Q2: Are we able to help adults maintain or acquire employment?

Through the fourth quarter of 2010, 12,119 adults under 61 completed a 12-month outpatient benefit. (2,681 did not complete a benefit.)

3.7% of those completing benefits gained employment, compared to 2.4% in 2009 and 2.3% in 2008 (see graph).

Of the 10,918 who were unemployed at the start of their benefit, 4.1% found employment by the end of the benefit, compared to 2.7% in 2009 and 2.6% in 2008.

In 2010, 2.5 unemployed clients found employment for each client who lost employment, compared to 1.3 in 2009 and 1.4 in 2008.



	January - June		
	2008	2009	2010
Gained Employment	225	246	446
Stayed Unemployed	8,441	8,879	10,472
Lost Employment	156	193	181
Stayed Employed	862	897	1,020
Total	**9,684**	**10,215**	**12,119**
Unemployed at Start	8,666	9,125	10,918
Unemployed at End	8,597	9,072	10,653
Did not complete benefit	2,443	2,302	2,681

King County Regional Support Network
2010 Mental Health Plan Fourth Quarter Report Card
Client Outcomes - Global Indicators

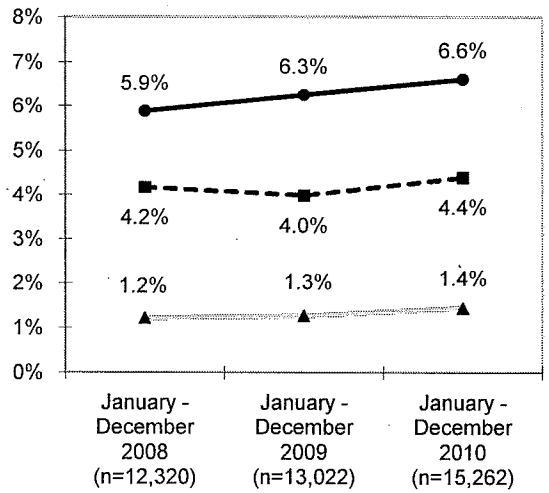
Q3A: Are we decreasing the number of times adults and older adults are incarcerated?

Through the fourth quarter of 2010, 15,262 adults completed a 12-month outpatient benefit. (3,431 did not complete a benefit.)

6.6% of those completing benefits decreased incarcerations, compared to 6.3% in 2009 and 5.9% in 2008 (see graph).

Of the 1,416 clients incarcerated before the benefit, 71.3% had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 72.8% in 2009 and 71.2% in 2008.

In 2010, 1.5 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 1.6 in 2009 and 1.4 in 2008.



Decreased — Increased + Incarcerated Only During — Same

	January - June		
	2008	2009	2010
Never Incarcerated	10,932	11,524	13,362
Decreased	725	815	1,010
Same	150	165	220
Increased	143	140	186
Incarcerated only during benefit	370	378	484
Total	**12,320**	**13,022**	**15,262**

Did not complete benefit	3,136	3,013	3,431

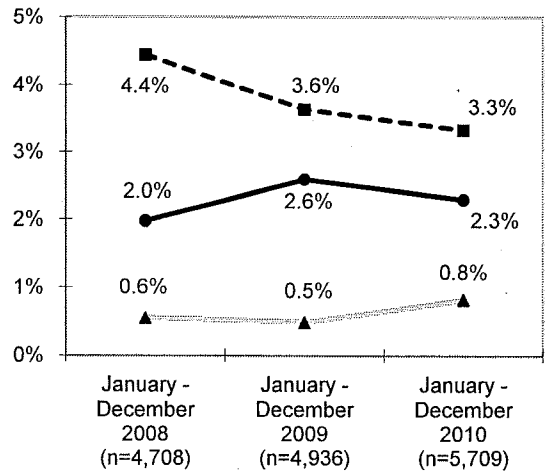
Q3B: Are we decreasing the number of times juvenile clients are incarcerated?

Through the fourth quarter of 2010, 5,709 juveniles completed a 12-month outpatient benefit. (1,353 did not complete a benefit.)

2.3% of those completing benefits decreased incarcerations, compared to 2.6% in 2009 and 2.0% in 2008 (see graph).

Of the 227 clients incarcerated before the benefit, 57.7% had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 67.0% in 2009 and 52.0% in 2008.

In 2010, 0.7 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 0.7 in 2009 and 0.4 in 2008.



Decreased — Increased + Incarcerated Only During — Same

	January - June		
	2008	2009	2010
Never Incarcerated	4,380	4,605	5,341
Decreased	93	128	131
Same	26	24	47
Increased	60	39	49
Incarcerated only during benefit	149	140	141
Total	**4,708**	**4,936**	**5,709**

Did not complete benefit	1,164	1,132	1,353

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Financial Data

Revenues	2008 Actual	2009 Actual	2010 Actual
Medicaid	82,830,687	96,584,894	101,235,442
Non-Medicaid	42,072,510	40,971,276	39,168,855
King County	8,117,111	8,955,977	7,295,673
Other Local (e.g., City of Seattle)	4,590,693	4,207,915	2,747,528
Federal Block Grant	2,047,018	1,875,486	2,018,311
Other Federal	272,276	242,276	254,321
TOTAL REVENUES	**139,930,295**	**152,837,825**	**152,720,129**

Expenditures	2008 Actual	2009 Actual	2010 Actual
Outpatient Benefits			
Children	20,750,992	23,096,920	22,859,704
Adult/Older Adult	42,570,111	47,747,343	47,506,478
Total Outpatient Benefits	63,321,103	70,844,263	70,366,181
Inpatient Services	15,848,780	21,071,066	22,217,281
Crisis & Commitment Services	7,621,015	8,299,887	8,693,766
Residential & Additional Outpatient Services	45,303,060	52,116,445	44,828,461
Administration	3,173,918	2,755,068	2,964,793
TOTAL EXPENDITURES	**135,267,875**	**155,086,727**	**149,070,482**
Contract-required reserves	**26,063,900**	**23,282,370**	**27,573,215**
ENDING FUND BALANCE	**2,943,206**	**2,876,415**	**2,235,217**

Higher expenditures combined with cuts to Non-Medicaid funds means additional pressure on the Mental Health fund balance this year.

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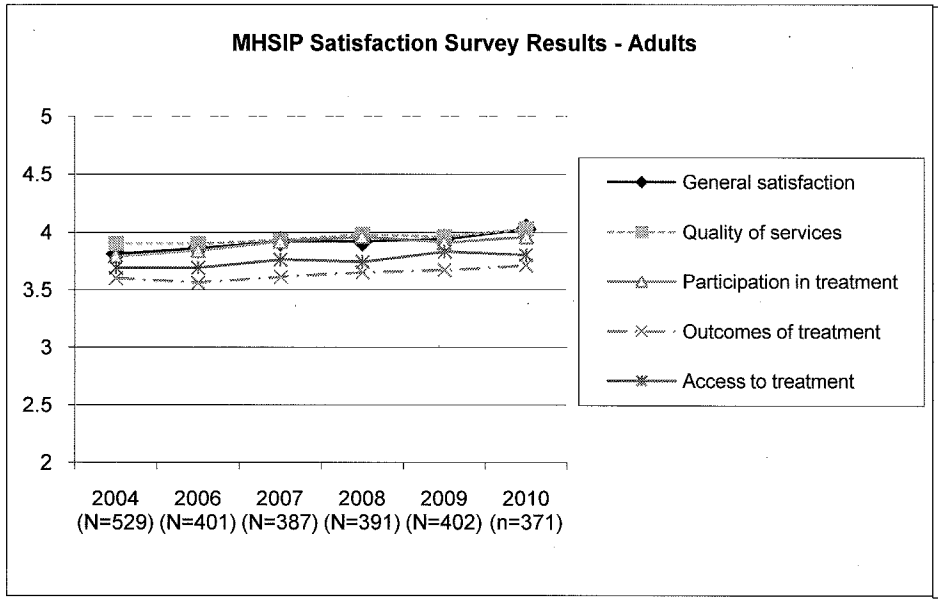
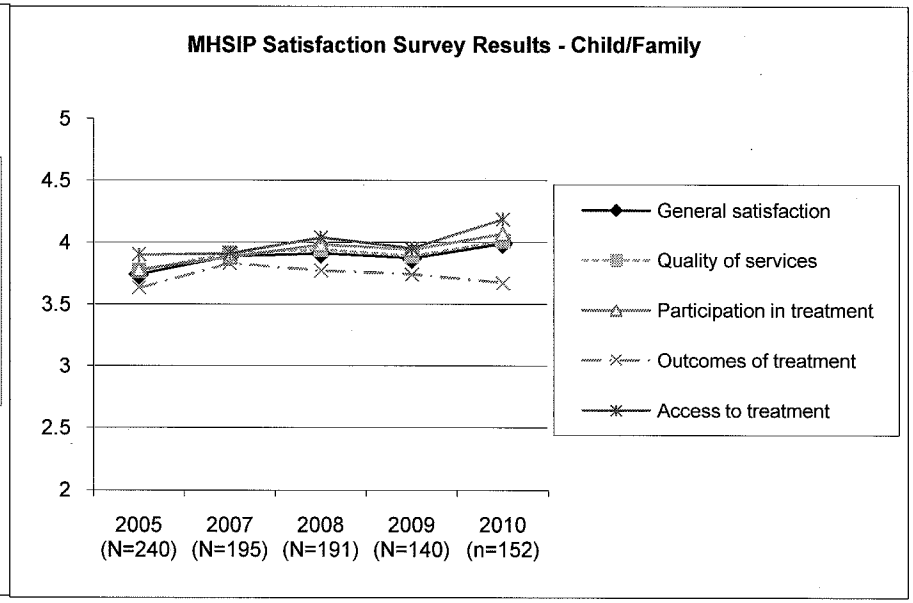
Client Satisfaction

Client satisfaction is evaluated on an annual statewide representative sample of individuals who have received at least one mental health service. The Washington Institute for Mental Health Research and Training (WIMHRT) conducts the satisfaction surveys using the nationally-normed Mental Health Statistics Improvement Project (MHSIP) Satisfaction Survey. Adults and parents of child clients were surveyed in alternating years prior to 2007 but since then both groups have been surveyed each year.

Survey results over the prior four survey periods are shown below. Note that the scale is one to five where higher numbers are better.





Overall, King County RSN's satisfaction ratings have improved very slightly over time. King County RSN's ratings are consistently at or above overall state averages. As in past years, the most frequent response to open-ended questions about the things "liked most" about services were specifics about the services/supports and staff. The most frequent response to things "liked least" related to access issues.