



King County

**King County Regional Support Network
2004 Mental Health Plan
Year End Report Card**

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**King County Regional Support Network
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Executive Summary**

ACCESS

Table 1. Total Unduplicated Number of Persons Served, Year End Comparisons

	2002	2003	2004	% change 2002-2004
All services ¹	33,246	34,893	36,243	9.0%
Outpatient services	23,269	24,589	26,114	12.2%

Table 2. Persons who were Medicaid at Last Reported Coverage, Year End Comparisons

	2002 Medicaid	2003 Medicaid	2004 Medicaid	% change 2002-2004
All services	25,262	27,115	28,559	13.1%
Outpatient services	21,803	23,212	25,017	14.7%

Table 3. Persons who were Non-Medicaid at Last Reported Coverage, Year End Comparisons

	2002 Non-Medicaid	2003 Non-Medicaid	2004 Non-Medicaid	% change 2002-2004
All services	7,984	7,778	7,684	-3.8%
Outpatient services	1,466	1,377	1,097	-25.2%

Table 4. Medicaid and Non-Medicaid Status at the Start of the Outpatient Benefit, Year End Comparisons

	2002 #	2003 #	2004 #	% change 2002-2004
Medicaid	21,873	23,925	25,226	15.3%
Non-Medicaid	1,396	664	888	-36.4%

Table 5. Comparison of Medicaid at Start of the Outpatient Benefit and Medicaid at Last Reported Coverage, Year End Comparisons

	Medicaid, Start	Medicaid Last	% Difference
2002	21,873	21,803	-0.3%
2003	23,925	23,212	-3.0%
2004	25,226	25,017	-0.8%

Tables 4 and 5 are new tables that address two different issues. Table 4 shows the number of persons who did not have Medicaid coverage at the start of their outpatient benefit (unlike Table 3, which shows the number of persons whose last recorded coverage was non-Medicaid). This table shows how access to the system has changed for persons who do not have Medicaid coverage—a 36.4% decrease compared to 2002.

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Table 5 shows the change in the number of persons who had Medicaid coverage at the start of their outpatient benefit compared to those who had Medicaid coverage as their last reported coverage. This table shows a hidden cost to the system—persons who enter outpatient benefits as Medicaid may become non-Medicaid at some point. The cost is hidden because the conversion from Medicaid is not predictable. It is a problem because these benefits must be covered by non-Medicaid funds. Funding outpatient non-Medicaid conversions means fewer dollars available for other services that require non-Medicaid funds, such as the local evaluation and treatment facility for persons who are involuntarily committed.

Age Group

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria, with some modifications intended to minimize any differential impact by age. In order to identify any access trends, we are monitoring by age group the persons served in outpatient (tier) services.

	2002		2003		2004		% change 2002-2004
	#	% of total	#	% of total	#	% of total	
Children	7,912	34.0%	8,557	34.8%	8,905	34.1%	0.3%
Adults	12,379	53.2%	12,983	52.8%	13,919	53.3%	0.2%
Older Adults	2,978	12.8%	3,049	12.5%	3,290	12.6%	-1.6%

Parity

Asian/Pacific Island adults (0.83) and Caucasian older adults (0.62) continue to have parity ratios of less than 1.0. A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

Special Needs Populations

Access for other special needs populations, compared to 2003 varied by population. Specifically:

- The monthly average number of medically compromised/homebound clients did not change compared to 2003
- The monthly average number of clients who self-identified as sexual minorities increased by 11.0%
- The monthly average number of deaf/hard of hearing clients decreased by 4.0%
- The monthly average number of clients with disabilities increased by 3.0%

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SERVICE UTILIZATION

Outpatient Tier Distribution²

Because of state MHD access criteria that require low level of functioning scores, tier 1B was eliminated beginning January 1, 2004. As can be seen from the chart below, prior to the decision to eliminate it, tier 1B was already steadily decreasing.

Tier distribution patterns continue to shift toward 3A benefits, which increases the expenditure of outpatient funds.

Table 4. Tier Distribution Percents, 2000-2004

	2000	2001	2002	2003	2004	% change, 2000-2004	% change, 2003-2004
	%	%	%	%			
Tier 1B	3.6	2.8	2.6	1.5	0.5	-86.1%	-66.7%
Tier 2	44.7	42.6	38.3	28.9	23.8	-46.8%	-17.6%
Tier 3A	42.4	46.8	52.7	63.5	70.7	66.7%	11.3%
Tier 3B	8.4	7.4	6.3	6.2	5.0	-40.5%	-19.4%
Total	100	100	100	100	100		

Outpatient Service Hours

Compared to 2003, the total number of outpatient service hours delivered has decreased by 5% . The average number of service hours per client has decreased by 10%. The decrease in service hours is true for children and adults—a 17% decrease for children and a 3% decrease for adults. Older adults had an 11% increase in service hours.

Other Services

Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) increased by 14% compared to 2003, while the overall CDMHP caseload increased by 2%.

Adult involuntary detentions increased by 6% while juvenile involuntary detentions increased by 29%.

Revocation of involuntary least restrictive alternative orders (meaning persons who were involuntarily rehospitalized after being released to the community on a court order) is a new element in the report card. 2004 will be the baseline year. 344 revocations were reported in 2004.

Adult involuntary evaluation and treatment bed days increased by 0.2% compared to 2003.

² The tier distribution percents are calculated from the data in Level 2.1 Outpatient Tier Services on page 5 of the report card

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Adult voluntary inpatient authorizations decreased by 21% compared to 2003, while children's voluntary inpatient authorizations decreased by 7%.

Adult long-term residential service days decreased by 7%, while adult supervised living days decreased by 3%.

Western State Hospital (WSH) monthly average bed days used increased by 2.6% compared to 2003. WSH bed use was at 108% of the target cap days compared to 105% in 2003. The use over target continues to result in substantial financial penalties for the King County Mental Health Plan.

FINANCIAL

The financial report shows actual expenditures for 2003 and 2004, and the adopted budget and projected expenditures for 2005.

Reductions in state funding due to the phase-in of the distribution formula reductions are indicated in the revenues for 2004.

The overall average payment per outpatient service hour increased by 9.4% compared to 2003. The average payment per service hour for children increased by 17.9% and for adults by 9.9%. The average payment per service hour for older adults decreased by 2.2%. The average payment per hour for all age groups combined was \$67.02, compared to \$61.25 in 2003 and \$55.9 in 2002.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2004 outpatient outcome results, compared to 2003, are:

- | | |
|--|-----------------------|
| • Psychiatric symptoms | Improved |
| • Level of functioning | Improved |
| • Homelessness | Mixed |
| • Independent housing | Not improved |
| • Age appropriate activity | Not improved |
| • Paid employment | Not improved |
| • Voluntary hospitalizations (number) | Improved |
| • Voluntary hospitalization (length of stay) | Not improved |
| • Contact after voluntary hospitalization | Improved |
| • Contact after involuntary hospitalization | Not improved |
| • Adult incarcerations | Not improved |
| • Contact after incarceration (adult) | Not Improved |
| • Juvenile detentions (incarceration) | 2004 is baseline year |
| • Contact after detention (juvenile) | 2004 is baseline year |

"Improved" and "Not improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1% See "Client Outcomes", pages 11a-11d for further detail.

**King County Regional Support Network
2004 Mental Health Year End Report Card
Level 1.0: Summary Data**

Level 2.1: Client Data	2002 Monthly Average	2003 Monthly Average	2004 Monthly Average	% Over (Under) 2003
ALL SERVICES, including inpatient and crisis				
Children Served	6,244	6,794	6,933	2.0%
Adults Served	11,775	12,634	13,459	6.5%
Older Adults Served	2,676	2,782	2,980	7.1%
Total Served	20,695	22,210	23,372	5.2%
Medicaid Served	18,352	20,017	20,925	4.5%
Non-Medicaid Served	2,342	2,194	2,447	11.5%
Total Served	20,694	22,211	23,372	5.2%
Medicaid Population Penetration Rate	177,456 10.3%	181,697 11.0%	179,104 11.7%	(1.4%) 6.2%
Non-Medicaid Population Penetration Rate	1,580,865 0.1%	1,576,624 0%	1,579,217 0.2%	0.2% 23.2%

Level 2.2: Demographics	2002 Actual	2003 Actual	2004 Actual	% Over (Under) 2002
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Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population

Child - Parity Ratio

Afro-American	4.13	4.42	4.33	(2.1%)
Asian Pacific	0.98	1.10	1.09	(0.8%)
Caucasian	0.97	0.93	0.93	(0.4%)
Hispanic	2.35	2.62	2.69	2.5%
American Indian	3.26	3.09	2.96	(4.3%)

Adult - Parity Ratio

Afro-American	3.59	3.76	3.83	1.8%
Asian Pacific	0.82	0.83	0.83	(0.1%)
Caucasian	0.75	0.74	0.74	(0.3%)
Hispanic	1.63	1.86	1.97	5.9%
American Indian	2.04	2.20	2.21	0.3%

Older Adult - Parity Ratio

Afro-American	5.86	6.43	6.60	2.6%
Asian Pacific	1.22	1.11	1.21	9.7%
Caucasian	0.65	0.62	0.62	(1.0%)
Hispanic	4.09	4.01	4.53	13.2%
American Indian	3.78	3.53	4.19	18.7%

Level 2.1: Outpatient Tier Services	2002 Monthly Average	2003 Monthly Average	2004 Monthly Average	% Over (Under) 2003
1a - Brief Intervention	29	-	-	-
1b - Maintenance	490	300	99	(67.0%)
2b - Stability	7,264	5,852	5,071	(13.4%)
3a - Rehabilitation	9,978	12,860	15,050	17.0%
3b - Exceptional Care	1,186	1,254	1,073	(14.4%)
Total Served	18,947	20,266	21,292	5.1%
Children - -TXIX / All	98.8%	98.7%	97.2%	(1.5%)
Adult - -TXIX / All	93.7%	96.5%	96.1%	(0.4%)
Older Adult - -TXIX / All	96.7%	97.9%	97.1%	(0.9%)

Level 2.4: Financial Data	2004 Adopted Budget	2004 Actual Budget	% Over (Under) Budget
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Beginning Fund Balance 8,252,957 9,676,810 17.3%

Revenues:

*MHP outpatient funds	-	15,247,745	
*MHP inpatient funds	(2,877,210)	18,473,435	(742.1%)
*MHP new distribution	82,201,349	40,300,456	(51.0%)
*Federal funds from local match	3,702,284	5,232,672	41.3%
*Federal Grants	3,883,677	3,071,719	(20.9%)
*State	1,799,375	777,003	(56.8%)
*Local government	3,737,305	3,626,277	(3.0%)
*Current Expense	1,228,109	1,228,109	0.0%
Total Revenues	93,674,889	87,957,415	(6.1%)

Expenditures:

* County Managed Services	10,297,946	8,824,072	(14.3%)
* MHP Outpatient	57,177,722	55,920,235	(2.2%)
* RSN Residential & Crisis Services	10,229,073	9,516,168	(7.0%)
* RSN Hospital Alternatives	6,039,493	5,895,907	(2.4%)
* RSN Specialized Services	6,720,375	5,401,682	(19.6%)
* Administration	3,451,485	2,921,919	(15.3%)
* Co-Occurring Disorder Tier	784,000	798,538	1.9%
Total Expenditures	94,700,094	89,278,519	(5.7%)

Other Financial Transaction(GAAP & budget)

ENDING FUND BALANCE	7,227,752	8,355,706	15.6%
MHP Reserves & Designations	(3,251,403)	(2,746,988)	(15.5%)
Operating Reserves	(3,023,514)	-	-
Carryover Encumbrance	-	-	-
* 14th M to CAFR	-	-	-
ENDING UNDESIGNATED FUND BALANCE	952,835	5,608,718	5

Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid

2004	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
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Total Children Served	6,606	30.31	\$101.79
Total Adults Served	11,876	45.65	\$53.19
Total Older Adults Served	2,810	33.10	\$72.75
Total Served	21,292	39.23	\$67.02

2003	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
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Total Children Served	6,454	37.43	\$86.35
Total Adults Served	11,185	49.90	\$48.41
Total Older Adults Served	2,626	31.87	\$74.42
Total Served	20,265	43.59	\$61.25

2002	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
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Total Children Served	5,913	42.08	\$77.18
Total Adults Served	10,502	55.55	\$44.17
Total Older Adults Served	2,532	33.12	\$70.99
Total Served	18,947	48.35	\$55.59

Over (Under) Actual 2004 versus 2003	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
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Total Children Served	152	(7.12)	\$15.44
Total Adults Served	691	(4.25)	\$4.78
Total Older Adults Served	184	1.23	(\$1.67)
Total Served	1,027	(4.36)	\$5.77

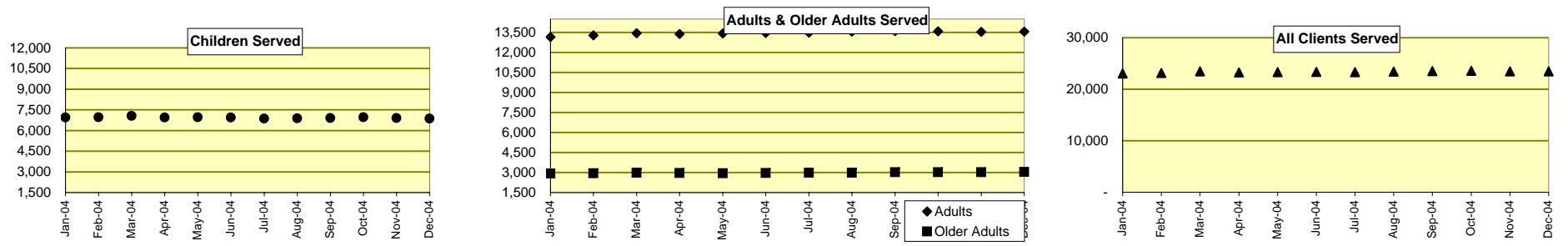
Percentage Change 2004 versus 2003	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
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Total Children Served	2.4%	(19.0%)	17.9%
Total Adults Served	6.2%	(8.5%)	9.9%
Total Older Adults Served	7.0%	3.9%	(2.2%)
Total Served	5.1%	(10.0%)	9.4%

King County Regional Support Network 2004 Mental Health Plan Year End Report Card Level 2.1: Client Data

All Clients Served: MHP and RSN

	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	2004 Monthly Average	2004 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,950	6,961	7,054	6,936	6,958	6,948	6,870	6,882	6,913	6,959	6,898	6,869	6,933	10,677
Adults Served	13,165	13,283	13,450	13,389	13,426	13,451	13,484	13,560	13,610	13,583	13,537	13,570	13,459	21,119
Older Adults Served	2,917	2,934	2,989	2,962	2,938	2,969	2,981	2,986	3,013	3,021	3,015	3,033	2,980	4,447
Total Served	23,032	23,178	23,493	23,287	23,322	23,368	23,335	23,428	23,536	23,563	23,450	23,472	23,372	36,243
Medicaid Served	20,494	20,565	20,822	20,782	20,803	20,914	20,923	21,024	21,115	21,208	21,210	21,245	20,925	28,559
Non-Medicaid Served	2,538	2,613	2,671	2,505	2,519	2,454	2,412	2,404	2,421	2,355	2,240	2,227	2,447	7,684
Total Served	23,032	23,178	23,493	23,287	23,322	23,368	23,335	23,428	23,536	23,563	23,450	23,472	23,372	36,243
Medicaid Population	180,872	180,492	181,124	180,925	179,969	182,157	179,074	177,776	177,100	176,823	176,562	176,372	179,104	
Penetration Rate	11.3%	11.4%	11.5%	11.5%	11.6%	11.5%	11.7%	11.8%	11.9%	12.0%	12.0%	12.0%	11.7%	
Non-Medicaid Population	1,577,449	1,577,829	1,577,197	1,577,396	1,578,352	1,576,164	1,579,247	1,580,545	1,581,221	1,581,498	1,581,759	1,581,949	1,579,217	
Penetration Rate	0.16%	0.17%	0.17%	0.16%	0.16%	0.16%	0.15%	0.15%	0.15%	0.15%	0.14%	0.14%	0.2%	



Outpatient Tier Services (MHP Only)

	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	2004 Monthly Average	2004 Unduplicated Clients
1b - Maintenance	214	192	177	136	111	97	80	70	54	33	15	10	99	89
2 - Stability	5,349	5,330	5,415	5,259	5,189	5,116	5,008	4,936	4,949	4,877	4,753	4,667	5,071	5,855
3a - Rehabilitation	14,247	14,398	14,733	14,760	14,819	14,980	15,111	15,226	15,443	15,525	15,637	15,717	15,050	18,888
3b - Exceptional Care	1,164	1,133	1,129	1,081	1,079	1,071	1,070	1,053	1,044	1,039	1,016	995	1,073	1,312
Total Served	20,974	21,053	21,454	21,236	21,198	21,264	21,269	21,285	21,490	21,474	21,421	21,389	21,292	26,144
TXIX Children / All Children	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	98%	98%	97.2%	n/a
TXIX Adults / All Adults	95%	95%	95%	96%	96%	96%	96%	96%	97%	97%	97%	97%	96.1%	n/a
TXIX Older Adults / All Older Adults	96%	97%	96%	96%	97%	97%	97%	97%	97%	98%	98%	98%	97.1%	n/a

2004 Mental Health Plan Year End Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

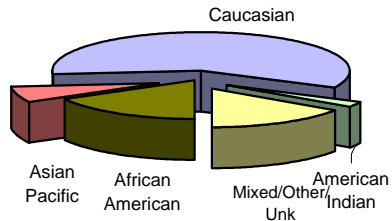
Child Demographics 2004					Adult Demographics 2004					Older Adult Demographics 2004				
Group	Number Children Served	% Children Served	% All Ages Served	Total Census Parity Ratio	Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	1,783	16.9%	5.0%	4.33	African American	3,303	15.9%	9.2%	3.83	African American	710	16.1%	2.0%	6.60
Asian Pacific	704	6.7%	2.0%	1.09	Asian Pacific	1,383	6.7%	3.9%	0.83	Asian Pacific	335	7.6%	0.9%	1.21
Caucasian	6,195	58.7%	17.3%	0.93	Caucasian	13,470	64.9%	37.7%	0.74	Caucasian	2,789	63.3%	7.8%	0.62
American Indian	238	2.3%	0.7%	2.96	American Indian	453	2.2%	1.3%	2.21	American Indian	95	2.2%	0.3%	4.19
Mixed/Other/Unk	1,639	15.5%	4.6%		Mixed/Other/Unk	2,140	10.3%	6.0%		Mixed/Other/Unk	480	10.9%	1.3%	
Total	10,559	100.0%	29.6%		Total	20,749	100.0%	58.1%		Total	4,409	100.0%	12.3%	
Hispanic*	1,197	11.3%	3.4%	2.69	Hispanic*	1,574	7.6%	4.4%	1.97	Hispanic*	316	7.2%	0.9%	4.53

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

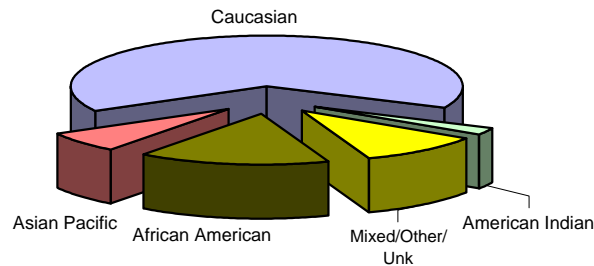
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2004 Percentage of Population Served

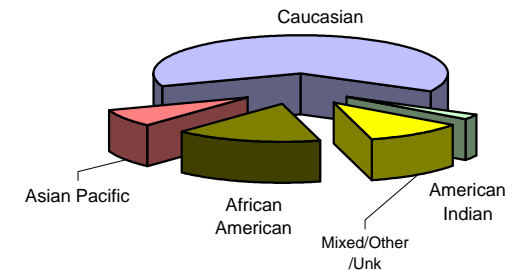
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

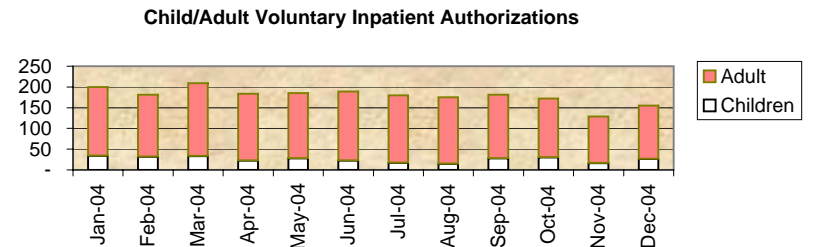
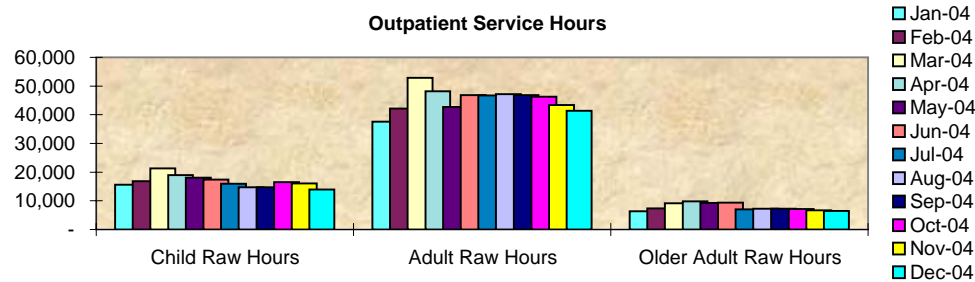
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	2004 Monthly Average
Deaf/Hard of Hearing	409	403	406	401	395	390	384	382	391	394	396	405	396
Medically Compromised / Homebound	1,037	1,037	1,052	1,043	1,034	1,048	1,045	1,055	1,055	1,048	1,034	1,014	1,042
Sexual Minority	991	990	1,018	1,018	1,017	1,034	1,040	1,052	1,054	1,040	1,036	1,053	1,029
Disabilities (e.g. physical, neurological)	5,621	5,635	5,674	5,578	5,539	5,551	5,533	5,568	5,579	5,533	5,492	5,486	5,566

King County Regional Support Network 2004 Mental Health Plan Year End Report Card Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	2004 Monthly Average	2004 Total	2004 Capacity
	OUTPATIENT SERVICE HOURS														
Child Raw Hours	15,664	16,818	21,350	18,932	18,077	17,433	15,980	14,759	14,710	16,497	16,051	13,965	16,686	200,235	
Adult Raw Hours	37,573	42,120	52,828	48,220	42,746	46,834	46,747	47,193	46,832	46,326	43,343	41,385	45,179	542,147	
Older Adult Raw Hours	6,362	7,323	9,144	9,787	9,217	9,321	6,979	7,295	7,280	7,114	6,740	6,437	7,750	93,000	
Total Raw Service Hours	59,598	66,261	83,321	76,940	70,040	73,587	69,706	69,247	68,823	69,937	66,134	61,788	69,615	835,382	
Crisis and Commitment Services															
Total Client Caseload	581	605	624	599	637	640	628	631	628	634	590	641	620	7,438	
Face-to-face Evaluations	418	437	452	406	482	452	458	440	441	453	405	485	444	5,329	
CDMHP Crisis Outreaches	119	163	175	161	158	170	162	143	152	165	163	152	157	1,883	
Investigations for Involuntary Detention	442	456	465	453	505	476	494	488	473	473	437	484	471	5,646	
Petitions Filed for Initial Detention	157	160	153	168	178	179	161	166	159	152	162	177	164	1,972	
Invol. Detention for 72 hours:															
Adult	146	152	141	155	158	169	154	154	153	142	151	174	154	1,849	
Juvenile	10	7	11	12	19	8	6	9	6	7	9	3	9	107	
Revocations	25	20	33	27	28	32	36	35	37	25	18	28	29	344	
Other Crisis Services (Adults)														1,427	
(Children)														238	
(Older Adults)														303	
Crisis Triage Unit)														5,453	
RESIDENTIAL															
Longterm Rehab Bed Days	6,184	5,778	6,114	5,817	6,090	5,869	6,072	6,133	5,962	6,060	5,929	6,111	6,010	72,119	78,475
Supervised Living Bed Days	10,708	9,882	10,706	10,379	10,511	10,026	10,328	10,569	10,164	10,588	10,307	10,522	10,391	124,690	127,020
HOSPITALIZATION															
Voluntary Auths															
Children	34	32	33	22	28	22	17	15	28	30	16	26	25	303	
Adult	166	149	176	162	157	167	163	160	153	142	113	129	153	1,837	
Involuntary Days															
E&T	860	777	796	735	750	815	819	881	867	831	598	755	790	9,484	
Western State Hospital															
Inpatient Days (Average for Month)	7,285	6,641	7,099	6,780	7,223	7,050	7,285	7,347	7,110	7,378	7,170	7,316	7,140	n/a	
Target Cap Days (Average for Month)	6,727	6,293	6,727	6,510	6,727	6,510	6,696	6,696	6,480	6,696	6,480	6,696	6,603	n/a	
Over (Under) Target	558	348	372	270	496	540	589	651	630	682	690	620	537	n/a	



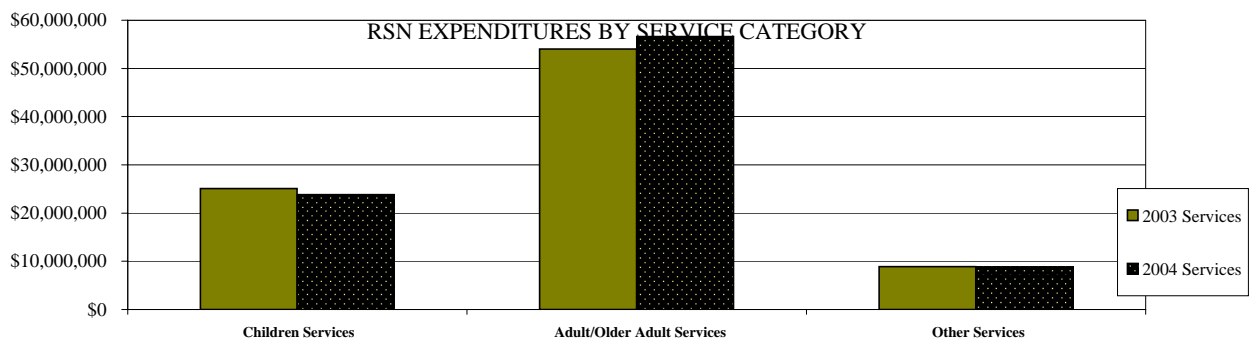
King County Regional Support Network 2004 Mental Health Plan Year End Report Card Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2003 Actual	2004 Adopted	2004 Actual	2005 Adopted
Beginning Fund Balance	10,408,355	8,252,957	9,676,810	8,355,706
Base Revenues				
*MHP outpatient funds	23,871,757	-	15,247,745	26,216,625
*MHP inpatient funds	6,830,256	(2,877,210)	18,473,435	13,781,752
*MHP new distribution	33,295,407	82,201,349	40,300,456	49,102,041
*Federal funds from local match	4,521,033	3,702,284	5,232,672	1,113,150
*Federal Grants	3,722,318	3,883,677	3,071,719	3,032,197
*State	9,646,551	1,799,375	777,003	1,628,231
*Local government				
DAD - CTU	35,000	35,000	-	-
OPD & Other Dept. & Misc	30,260	451,588	192,818	1,080,951
City of Seattle - MHC	85,867	107,744	133,946	111,946
Seattle Public Schools				
DAJD - FFT & MST	418,960	418,960	418,960	418,960
Millage	3,242,907	2,318,023	2,358,625	2,431,203
Misc Revenues, CJ for CTU	245,990	245,990	245,990	245,990
Interest Earnings	416,990	160,000	275,938	160,000
*Current Expense	1,128,574	1,228,109	1,228,109	1,352,671
TOTAL REVENUES	87,491,870	93,674,889	87,957,415	100,675,717
Base Expenditures:				
Integrated Services				
* Enty Payments (Risk)				
* County Managed Services	9,601,767	10,297,946	8,824,072	10,405,993
* MHP Outpatient Tier Services	54,107,265	57,177,722	55,920,235	64,556,580
* RSN Residential & Crisis Services	9,781,018	10,229,073	9,516,168	9,815,900
* RSN Hospital Alternatives	6,134,141	6,039,493	5,895,907	6,024,504
* RSN Specialized Services	5,679,837	6,720,375	5,401,682	6,861,654
* Administration	2,317,345	3,451,485	2,921,919	3,031,328
* Co-Occurring Disorder Tier	338,491	784,000	798,538	800,000
TOTAL EXPENDITURES	87,959,865	94,700,094	89,278,519	101,495,959
Other Financial Transactions(GAAP & Budgetary)	(263,550)			25,565
ENDING FUND BALANCE	9,676,810	7,227,752	8,355,706	7,561,029
MHP Reserves & Designations	(2,725,581)	(3,251,403)	(2,746,988)	(2,888,405)
Operating Reserves	(6,000,000)	(3,023,514)	0	0
*Carryover Encumbrance	(197,295)			
14th M to CAFR	196,695	0	0	0
ENDING UNDESIGNATED FUND BALANCE	950,629	952,835	5,608,718	4,672,624

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2003	2004	2003	2004	2003	2004	2003	2004
MHP Outpt Services - Medicaid	20,591,606	19,874,024	31,968,529	34,131,784	-	-	52,560,135	54,005,809
MHP Outpt Services - Non-Medicaid	269,722	507,884	1,277,407	1,406,542	-	-	1,547,130	1,914,426
Crisis Services	438,632	438,632	1,453,484	1,323,693	-	-	1,892,116	1,762,325
Crisis and Commitment Services	-	-	-	-	5,087,884	4,962,289	5,087,884	4,962,289
Residential Services	-	-	7,888,902	7,753,842	-	-	7,888,902	7,753,842
Specialized Services	3,124,498	2,600,893	4,519,074	4,991,236	1,448,253	966,178	9,091,824	8,558,306
Hospital & Hospital Diversions	640,636	382,200	5,493,506	5,513,707	-	-	6,134,141	5,895,907
Quality & Clinical Svs-MH Plan	-	-	1,415,387	1,503,696	-	-	1,415,387	1,503,696
One-time Development	-	-	-	-	25,000	-	25,000	-
Administration	-	-	-	-	2,317,429	2,921,919	2,317,429	2,921,919
Total	25,065,094	23,803,633	54,016,288	56,624,501	8,878,566	8,850,386	87,959,948	89,278,519



2003 Services	\$	25,065,094		\$	54,016,288		\$	8,878,566	2003 Total	\$	87,959,948
2004 Services	\$	23,803,633		\$	56,624,501		\$	8,850,386	2004 Total	\$	89,278,519

**King County Regional Support Network
2004 Mental Health Year End Report Card
Level 2.5: Tier Benefit Analysis**

Case Mix and Case Rate Payments

	2004 AVG Cases per Month	2004 Hours	2004 Case Rate Payments	Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	40	455	35,741	11.33	\$78.52
2 - Stability	2,004	38,060	3,990,421	18.99	\$104.85
3a - Rehabilitation	3,890	102,445	9,937,601	26.34	\$97.00
3b - Exceptional Care	672	59,275	6,418,146	88.21	\$108.28
Total	6,606	200,235	20,381,908	30.31	\$101.79
ADULTS					
1b - Maintenance	43	791	29,841	18.29	\$37.72
2 - Stability	2,455	58,257	4,196,481	23.73	\$72.03
3a - Rehabilitation	9,021	425,323	22,106,615	47.15	\$51.98
3b - Exceptional Care	357	57,777	2,505,293	161.91	\$43.36
Total	11,876	542,147	28,838,229	45.65	\$53.19
OLDER ADULTS					
1b - Maintenance	16	161	10,907	10.25	\$67.89
2 - Stability	611	10,513	1,061,391	17.20	\$100.96
3a - Rehabilitation	2,139	69,430	5,375,310	32.46	\$77.42
3b - Exceptional Care	44	12,896	318,487	293.10	\$24.70
Total	2,810	93,000	6,766,096	33.10	\$72.75
ALL CLIENTS					
1b - Maintenance	99	1,407	76,489	14.20	\$54.37
2 - Stability	5,071	106,829	9,248,293	21.07	\$86.57
3a - Rehabilitation	15,050	597,198	37,419,526	39.68	\$62.66
3b - Exceptional Care	1,073	129,948	9,241,926	121.13	\$71.12
Total	21,292	835,382	55,986,233	39.23	\$67.02

Average Monthly Cases by Vendors

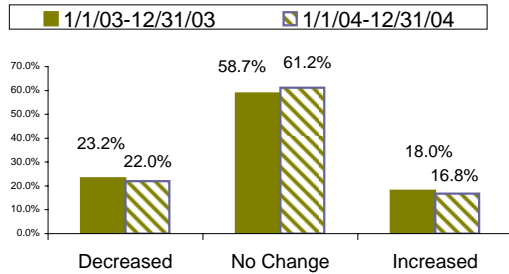
	Average Monthly Cases, 2004				
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	2	266	684	8	961
Therapeutic Health Services	2	117	390	29	538
Evergreen Health Care	0	25	284	20	329
Community House Mental Health Center	2	57	218	14	290
Community Psychiatric Clinic	1	495	2,098	63	2,658
Consejo Counseling & Referral Service	n/a	120	534	9	664
Harborview Mental Health Services	28	269	269	113	679
Highline-West Seattle Mental Health Center	37	1,435	3,305	161	4,938
Seattle Children's Home	n/a	82	68	7	157
Seattle Counseling Services	1	43	232	0	276
YMCA of Greater Seattle	1	3	18	32	54
Seattle Mental Health	13	1,615	4,467	381	6,476
Valley Cities Counseling & Consultation	3	271	1,914	120	2,307
Children's Hospital & Medical Center	7	104	170	45	326
Downtown Emergency Service Center	n/a	85	376	40	500
SeaMar Community Health Center	2	86	19	n/a	107
Puget Sound Educational Service District	n/a	n/a	3	31	33
	99	5,071	15,050	1,073	21,292

**King County Regional Support Network
2004 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

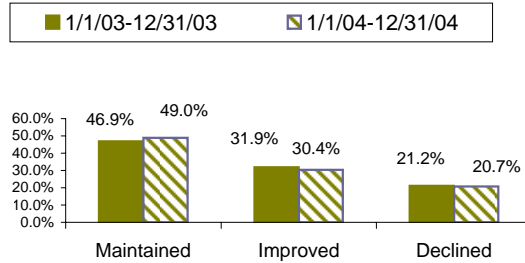
In 2004, 83.2% of adult/older adult clients had decreased or stable psychiatric symptoms, compared to 81.9% in 2003 and 81.3% in 2002.



Note: Percent based on valid data (0.8% missing data)

Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?

In 2004, 79.4% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 78.8% in 2003 and 78% in 2002.



Note: Percent based on valid data (0.8 % missing data)

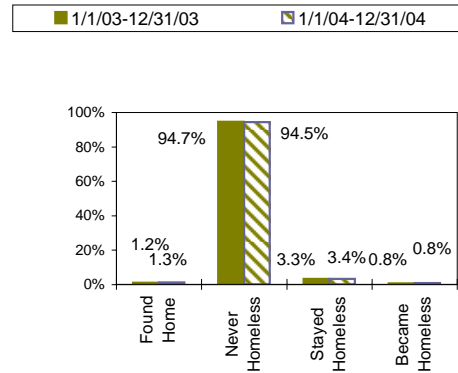
Q3: Are we able to reduce the number of homeless clients?

In 2004, 3.4% of clients stayed homeless, compared to 3.3% in 2003 and 3.3% in 2002.

Of the 886 clients who were homeless at the start of their benefit, 27.7% found housing by the end of their benefit, compared to 27.1% in 2003 and 30.7% in 2002.

4.2% of clients became or stayed homeless, compared to 4.1% in 2003 and 4% in 2002.

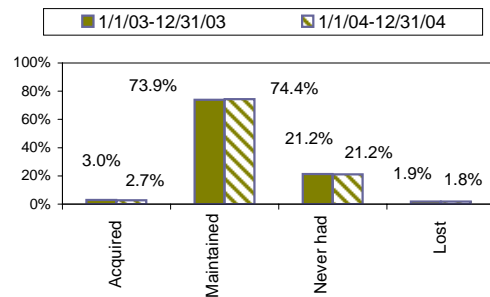
The ratio of homeless clients who found housing to clients who became homeless was 1.5:1, the same as in 2003 and compared to 1.7:1 in 2002.



Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

In 2004, 77.1% of clients acquired or maintained independent housing, compared to 77.4% in 2003 and 76.7% in 2002.

The ratio of clients who acquired independent housing to those who lost it was 1.7:1 compared to 1.6:1 in 2003 and 1.5:1 in 2002.



**King County Regional Support Network
2004 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

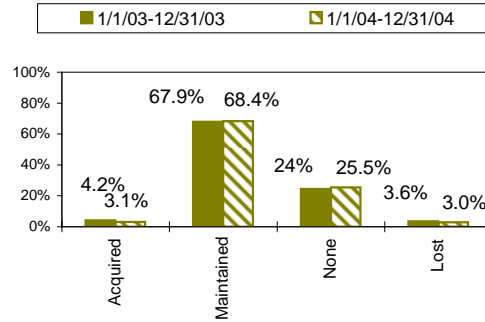
CLIENT OUTCOMES

Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

In 2004, 71.5% of clients maintained or acquired age appropriate activity, compared to 72.1% in 2003 and 70.3% in 2002.

The percent of clients who had no age appropriate activity (25.5%) was higher than in 2003 (24%) but lower than in 2002 (25.7%).

The ratio of clients who acquired age appropriate activity to those who lost it was 1.1:1 compared to 1.2:1 in 2003 and 1.5:1 in 2002.

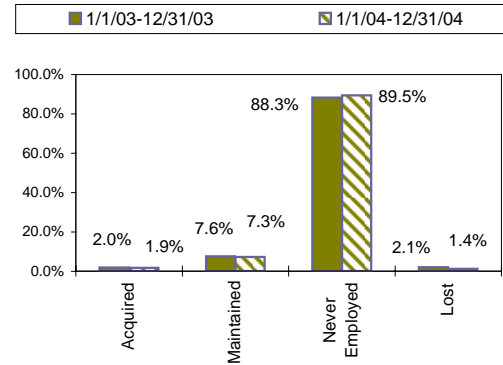


Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

In 2004, 9.2% of adult clients maintained or acquired employment, compared to 9.6% in 2003 and 12.4% in 2002.

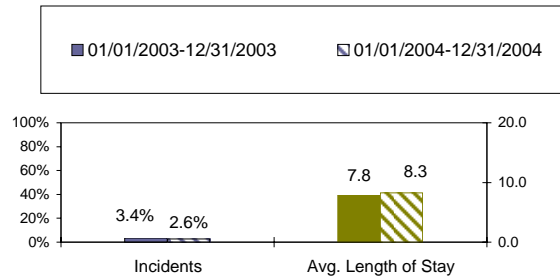
1.9% acquired employment, compared to 2.0% in 2003 and 2.4% in 2002.

The ratio of clients who gained employment to those who lost it was 1.4:1, compared to 1.1:1 in 2003 and 0.8:1 in 2002.



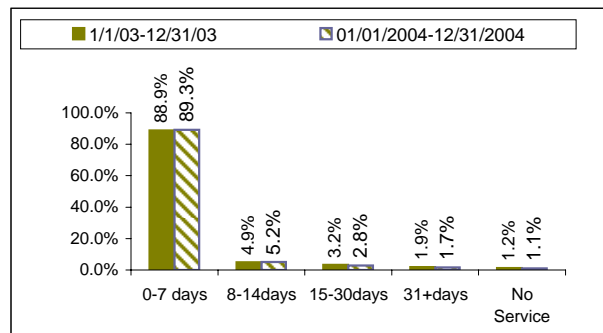
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

Hospitalization incidents were 2.6% of unduplicated tier benefits, compared to 3.4% in 2003 and 4.3% in 2002. Average length of stay was 8.3 days compared to 7.8 days in 2003 and 9.2 days in 2002.



Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

In 2004, 89.3% of clients received services within 7 calendar days of discharge compared to 88.9% in 2003 and 89.7% in 2002. 94.5% received services within 14 days compared to 93.8% in 2003 and 94.2% in 2002.

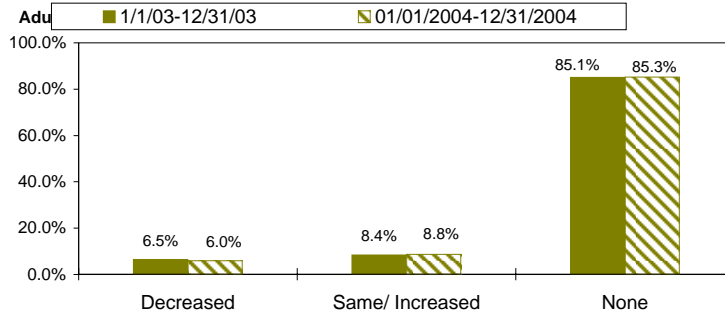


**King County Regional Support Network
2004 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

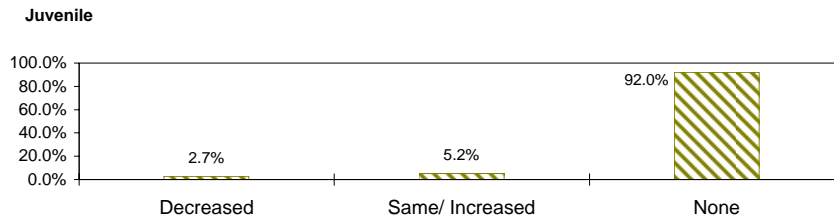
Q9A: Are we decreasing the number of times adult and older adult clients are incarcerated?

In 2004, 6.0% of adult/older adult clients had decreased incarcerations, compared to 6.5% in 2003 and 6.3% in 2002. 8.8% had the same or increased incarcerations, compared to 8.4% in 2003 and 8.2% in 2002. When only those clients who had incarcerations (n = 1,887) were examined, 40.5% had decreased incarcerations, compared to 44.0% in 2003 and 43.7% in 2002.



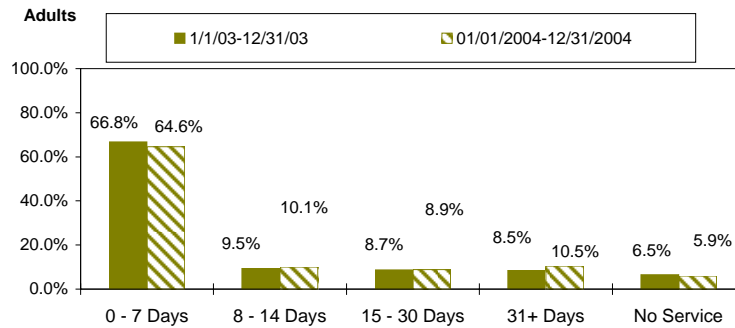
Q9B: Are we decreasing the number of times juvenile clients are incarcerated?

This has been added as a 2004 outcome because the data are now available. 2004, therefore, will be the baseline year.



Q10A: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

In 2004, 64.6% of adult/older adult clients received a service within 7 calendar days of release, compared to 66.8% in 2003 and 66.9% in 2002. 74.7% received services within 14 days of release, compared to 76.3% in 2003.

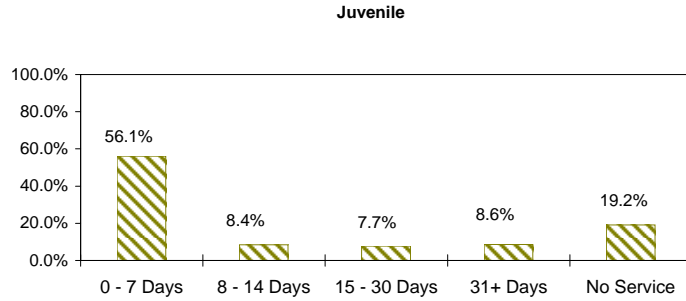


**King County Regional Support Network
2004 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

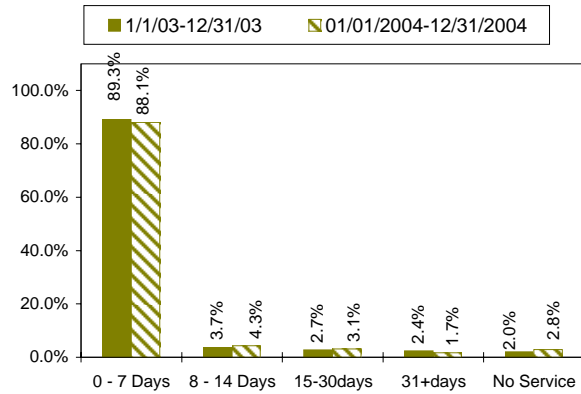
Q10B: Are we decreasing the number of days it takes from release from juvenile detention until a mental health service is provided?

This has been added as a 2004 outcome because the data are now available. 2004, therefore, will be the baseline year.



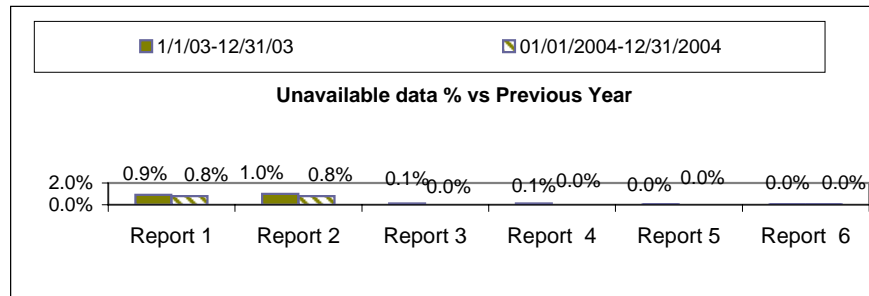
Q11: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

In 2004, 88.1% of persons received services within 7 calendar days of discharge, compared to 89.3% in 2003 and 89.3% in 2002. 92.4% received services within 14 days compared to 93.0% in 2003 and 93.2% in 2002.



Report of Missing Data

- Report 1 = Psychiatric Symptoms
- Report 2 = Level of Function
- Report 3 = Homeless
- Report 4 = Independent housing
- Report 5 = Activity
- Report 6 = employment



**King County Regional Support Network
2004 Mental Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (KCMHP) database and King County ARMs system. The secondary sources include Western State Hospital data and other data derived from reports that contain data not included in the KCMHP database.

DEFINITIONS

Adult:	A client, age 18 through 59 years, served in an adult program as of the first day of the month
Child:	A client, up to 20 years old, served in a child program as of the first day of the month
MHP & RSN services	Mental Health Plan and Regional Support Network services. Any of the services provided under the King County Mental Health Plan. These include outpatient, residential, crisis and inpatient services.
Older Adult:	A client 60 years of age or older as of the first day of the month
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month
Service Hours	Actual hours of service provided
Tiered:	A client who has met the medical necessity criteria requirements for the King County Mental Health Plan outpatient program
Unduplicated:	The count of each client only once during any benefit month. Outpatient tier benefits are given priority in the unduplicating process.

The primary objective of this report card is for accountability and system management. If you have comments or ideas for improving this report card, please contact Shelle Crosby at (206) 205-1317.

**King County Regional Support Network
2004 Mental Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.