

<b>PERSONS SERVED</b>		
Grand Total of Individuals Served:	14,888 (a 29% increase from FY07)	
Duplicated Count * :	24,283 (a 10% increase from FY07)	<i>*one individual receiving multiple services</i>

**Our Mission:**  
To be a professional organization that helps improve the lives of the individual, businesses, and the community. We accomplish this mission through continuous improvement, customer responsiveness, service efficiency, and service effectiveness.

<b>TOP THREE SERVICES</b>							
	FY08	FY07	FY06	FY05	FY04	FY03	FY02
<i>(Services most used by Individuals)</i>							
Psychiatry	4,810	4,601	4,242	3,435	3,116	2,383	2,448
Psychotherapy	3,991	4,137	3,697	2,932	2,871	2,546	2,501
Access & 24/7	10,331	9,138	8,163	4,095	2,855	3,521	3,391

**DEMOGRAPHICS:**

	FY08	FY07	FY06	FY05	FY04	FY03	FY02
Gender - Males	47%	47%	45%	46%	44%	45%	45%
- Females	53%	53%	55%	54%	56%	55%	55%
Age: 0-17	9% ( 901)	10% ( 863)	13% ( 835)	19% ( 946)	15% ( 719)	15% ( 714)	15% ( 662)
18-29	27% (2,627)	29% (2,328)	26% (1,609)	26% (1,311)	26% (1,285)	27% (1,217)	27% (1,165)
30-64	58% (5,702)	58% (4,867)	58% (2,062)	52% (2,687)	56% (2,725)	51% (2,278)	51% (2,176)
65 +	6% ( 583)	3% ( 283)	3% ( 205)	3% ( 145)	3% ( 160)	6% ( 262)	6% ( 262)
<b>Income of People Served:</b>							
0— \$ 7,999	63%	61%		60%	65%	64%	64%
\$ 8,000—\$15,999	13%	12%		12%	11%	12%	12%
\$16,000—\$23,999	5%	5%		8%	7%	7%	7%
\$24,000—\$31,999	4%	7%		5%	5%	5%	5%
\$32,000+	6%	4%		15%	12%	12%	12%
Unknown	9%	11%					

Revenue Distribution (over \$200,000)	6/30/2008		6/30/2007		6/30/2006		6/30/2005		6/30/2004		6/30/2003		6/30/2002	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Co-Pay	335,840	2%	237,560	1%	336,280	2%	\$275,706	2%	\$205,778	1%	\$201,028	1%	\$238,418	2%
Medicare	221,204	1%	230,676	1%	229,050	1%	\$130,283	1%	\$114,895	1%	\$103,458	1%	\$126,029	1%
Medicaid	5,118,704	26%	4,464,852	22%	3,309,478	16%	\$3,181,026	18%	\$2,790,289	17%	\$3,970,854	20%	\$3,309,749	23%
Insurance	241,201	1%	321,661	2%	158,931	1%	\$219,522	1%	\$329,740	2%	\$267,507	2%	\$393,145	3%
MHRB	5,522,317	28%	5,073,126	25%	4,008,811	19%	\$2,750,811	15%	\$2,635,152	16%	\$2,566,632	17%	\$2,292,502	16%
BVR	408,055	2%	424,330	2%	530,891	3%	\$870,916	5%	\$916,724	6%	\$634,753	4%	\$432,616	3%
Enterprises	5,010,214	26%	6,086,036	31%	8,450,041	40%	\$7,452,728	41%	\$6,098,979	37%	\$4,942,254	33%	\$4,676,524	32%
Grants	695,755	4%	773,021	4%	619,604	3%	\$618,393	3%	\$687,830	4%	\$758,307	5%	\$608,198	4%
Rental	523,551	3%	509,609	3%	472,438	3%	\$373,720	2%	\$384,625	2%	\$315,142	2%	\$304,942	2%
Contracts*	493,290	3%	288,588	1%	156,861	1%	\$521,871	3%	\$895,249	5%	\$843,010	6%	\$743,378	5%
DJFS	285,969	1%	256,936	1%	216,710	1%	\$249,776	1%	\$215,031	1%	\$301,551	2%	\$298,197	2%
Donations	300,365	2%	283,401	1%	297,217	1%	\$230,419	1%	\$197,062	1%	\$309,495	2%	\$129,132	1%
MRDD	255,700	1%	240,165	1%	208,598	1%	\$309,066	2%	\$229,982	1%	\$163,502	1%	\$178,564	1%

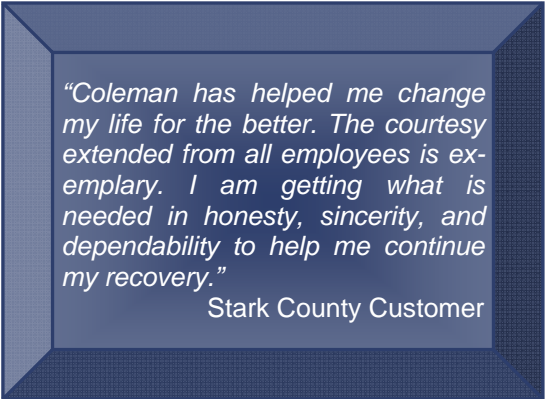
\* Some contract dollars transferred to MHRB in FY06

**PERSONNEL:**

- ◆ In FY08: A total of 440 employees (BH=263, Enterprise=177) FTE total of 368.69
- ◆ In FY07: A total of 417 employees (BH=232, Enterprise=103) FTE total of 334.90
- ◆ In FY06: A total of 416 employees (BH=234, Enterprise=182) FTE total of 345.52
- ◆ In FY05: A total of 428 employees (BH=196, Enterprise=232) FTE total of 348.31
- ◆ In FY04: A total of 396 employees (BH=222, Enterprise=174) FTE total of 318.98
- ◆ In FY03: A total of 357 employees (BH=209, Enterprise=148) FTE total of 305.18

**A. Employees: (In FTE's)**

<i>Fiscal Year</i>	<b>FY08</b>	<b>FY07</b>	<b>FY06</b>	<b>FY05</b>	<b>FY04</b>	<b>FY03</b>
Case Management	54.97	55.14	45.48	46.55	69.84	67.41
Psychiatry	15.89	14.54	14.54	9.63	13.23	13.77
Counseling	19.46	14.58	15.14	12.06	24.51	18.46
Vocational	13.89	21.12	14.95	14.78	29.4	23.48
Data Solutions	146.47	88.51	141.31	180.40	133.12	113.22



**B. Keep our employees happy**

The ability to improve in employees job satisfaction survey in two categories: Consolidated scores (1.0 – 5.0)

**A. Would recommend CPS as a good place to work**

- FY03: 3.80
- FY04: 3.86
- FY05: 3.80
- FY06: 3.84
- FY07: 3.90
- FY08: 3.89 (National Data Bank: 3.79)

**B. Satisfied with the job**

- FY03: 3.80
- FY04: 3.82
- FY05: 3.63
- FY06: 3.88
- FY07: 3.96
- FY08: 3.91 (National Data Bank: 3.89)

**SIGNIFICANT TRENDS OF THE YEAR FY08**

- \* With the increase of growth from the Stark and Trumbull BH offices, the Behavioral Health Services are now back to 75% of gross revenue.
- \* Coleman continues to serve more families who have less annual income; now at 63% earning less than \$8,000 annually.
- \* While staff satisfaction is above our national data bank survey, turnover rose from 17% in FY07 to 20% in FY08.

**SIGNIFICANT TRENDS OF THE YEAR FY07**

- \* Our enterprises continue to generate more than 30% of total gross revenue, despite reduced sales at Coleman Data Solutions.
- \* Coleman Professional Services continues to grow with the total persons served at 11,529
- \* The number of individuals served with annual incomes less than \$16,000 has increased to 73%.
- \* Coleman's workforce is stable with a reduction in turnover from the previous two years of operation. There was also a shift in the number of employees from enterprises to behavioral health.

**SIGNIFICANT TRENDS OF THE YEAR FY06**

- \* With the addition of a Stark County contract, Coleman has increased its MHRB revenue by 4%
- \* The general population served is getting older.
- \* Significant decrease in the number of Data Solutions employees, but growth in behavioral health employees.
- \* Employee turnover is slightly higher in both enterprises and behavioral health.

**SIGNIFICANT TRENDS OF THE YEAR FY05**

- \* While we continue to serve more people, we are not counting persons served in some of our programs. This number is still understated.
- \* Satisfying to observe that the turn-over data has stayed relatively flat . An increase in behavioral health, but a decrease in enterprises.
- \* The increase of Emergency and Prescreening Services reflects the higher use of services to help improve access to Coleman and to triage customers who need mental health services quickly.
- \* Our Medicaid dollars finally increased but still not comparable to past years' higher levels.
- \* Employee turnover remains low for third year in a row, Data Solutions had an increase with many new hires.