



FEBRUARY 2024



Nursing Home Administrator

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$94,000

- Increased \$133,000

Revenue: \$418,000

- Applications: 94 (+6%)
- Renewals: 380 (-1%)

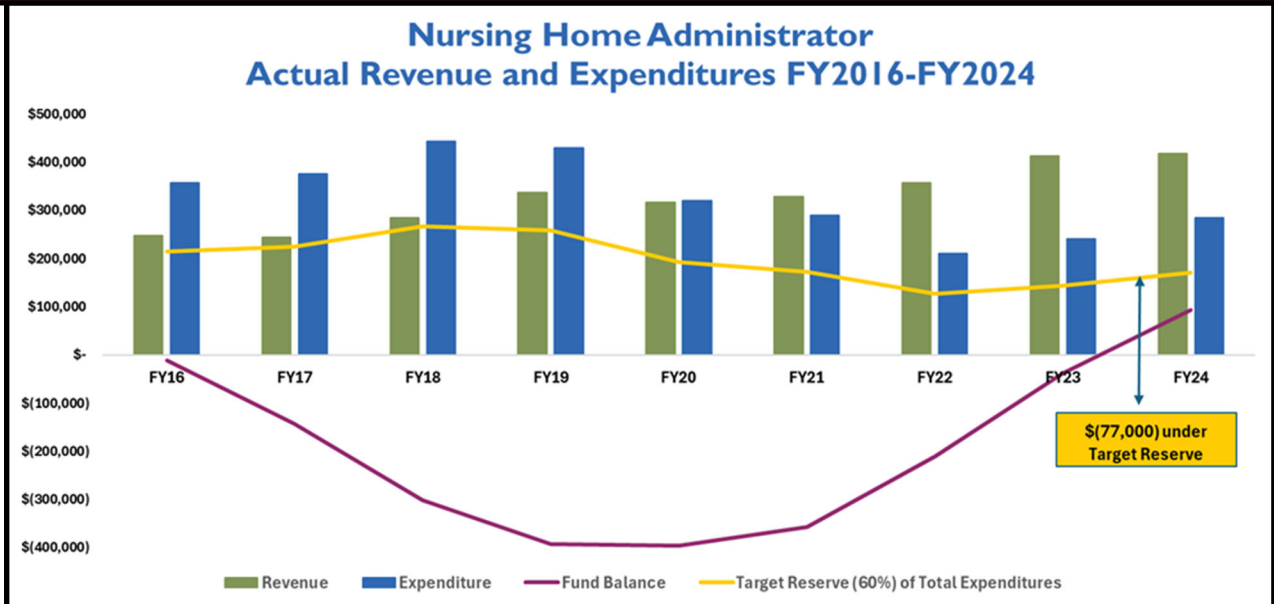
Expenditures: \$284,000

Significant Highlights

- The fund balance achieved cost recovery status, reaching a positive fund balance for the first time since FY2015.
- Overall, costs increased 18%, primarily due to program staff transitions.
- These costs were offset by a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.

Revenue				
	FY2023	FY2024	Variance	Percent Change
Total	\$ 412,000	\$ 418,000	\$ 6,000	1%
Expenditures Spending By Category				
Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 75,000	\$ 114,000	\$ 39,000	52%
Licensing	\$ 31,000	\$ 21,000	\$ (10,000)	(32%)
Disciplinary	\$ 84,000	\$ 91,000	\$ 7,000	8%
Indirect	\$ 44,000	\$ 56,000	\$ 12,000	27%
Subtotal	\$ 234,000	\$ 282,000	\$ 48,000	21%
HELMS Assessment	\$ 6,000	\$ 2,000	\$ (4,000)	(67%)
Total	\$ 240,000	\$ 284,000	\$ 44,000	18%

Last Fee Change: Fee Increase November 1, 2022



Revenue Projections

- Annual application growth: -2%
- Annual average renewal rate: 89%

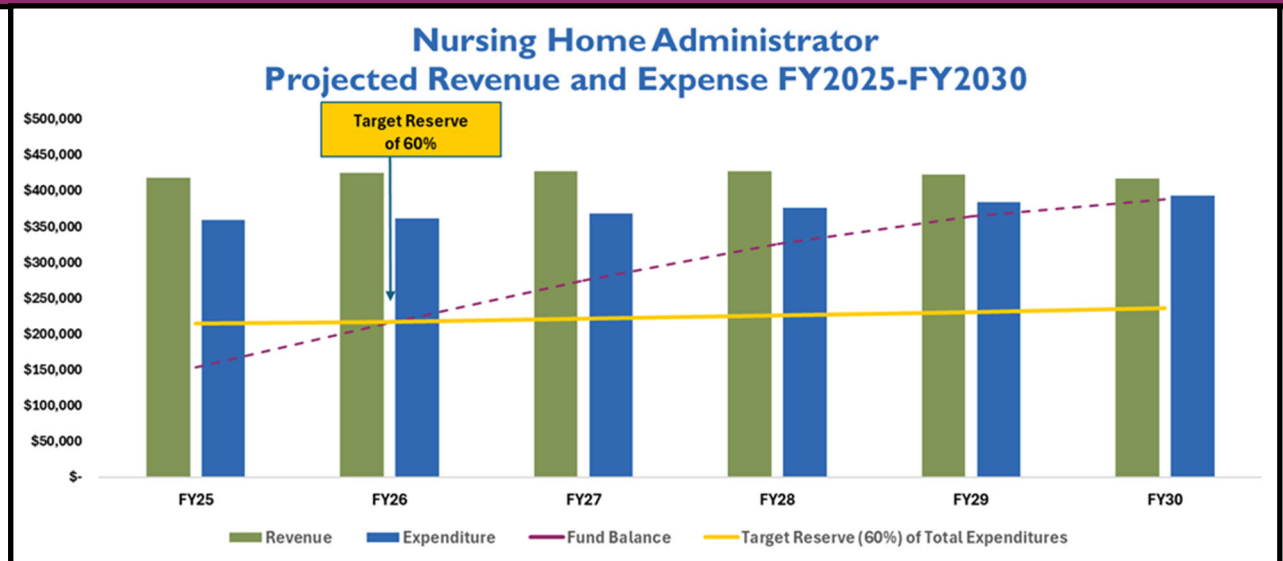
Cost Projections

- Average annual cost: \$370,000
- Expense growth rate FY2025: 26%
- Subsequent growth: 1% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

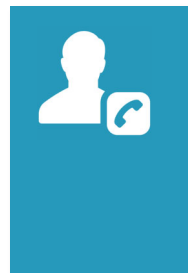
- The department increased fees in FY2021 to correct the fund deficit and reach target reserve of 60%.
- The fund is projected to reach target fund levels by FY2026.
- Possible fee increase in 10+ years.

Fee Strategy: Possible Fee Increase in 10+ Years



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