

FEBRUARY 2025



## Substance Use Disorder Professional

### Fiscal Year in Review 2024

#### At A Glance

Fund Balance: \$(335,000)

- Increased \$65,000

Revenue: \$1,156,000

- Applications: 794 (+0.6%)
- Renewals: 4,030 (-0.1%)

Expenditures: \$1,091,000

#### Significant Highlights

- Revenue declined with the adoption of the fee cap for providers and the expiration of GFS funding supporting SB1311.
- Overall, costs decreased 4% with the FY2023 implementation of SB1311, a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.
- The program initiated implementation of HB1724 in FY2024, leading to additional legislative, legal, and discipline costs as the program increased consultations with the Attorney General's Office.

#### Revenue

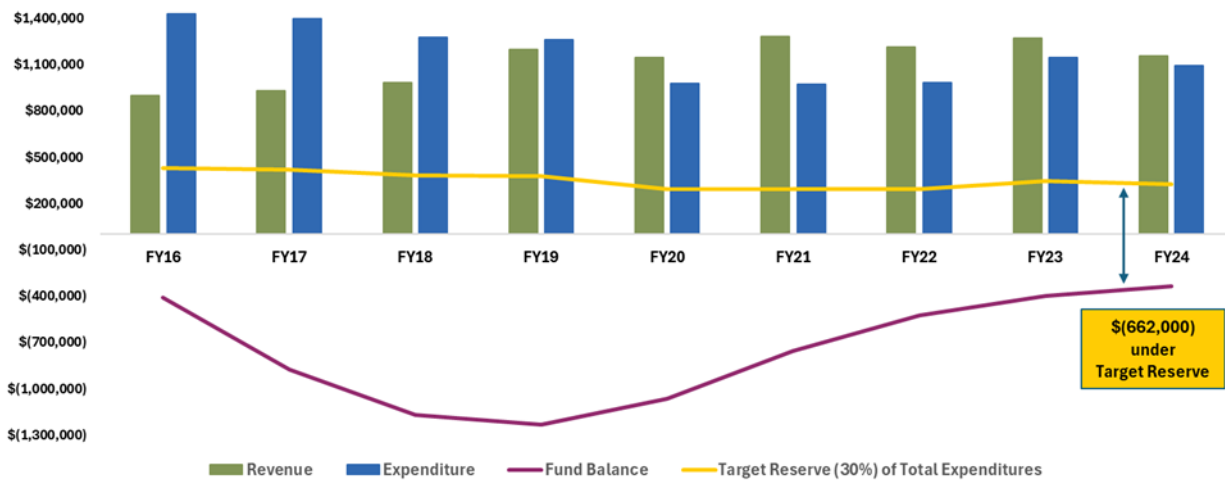
	FY2023	FY2024	Variance	Percent Change
Total	\$ 1,271,000	\$ 1,156,000	\$ (115,000)	(9%)

#### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 6,000	\$ 75,000	\$ 69,000	1150%
Licensing	\$ 258,000	\$ 149,000	\$ (109,000)	(42%)
Disciplinary	\$ 559,000	\$ 633,000	\$ 74,000	13%
Indirect	\$ 199,000	\$ 211,000	\$ 12,000	6%
Subtotal	\$ 1,022,000	\$ 1,068,000	\$ 46,000	5%
Legislation	\$ 63,000	\$ 11,000	\$ (52,000)	(83%)
HELMS Assessment	\$ 61,000	\$ 23,000	\$ (38,000)	(62%)
Total	\$ 1,146,000	\$ 1,102,000	\$ (44,000)	(4%)

## Last Fee Change: Legislature capped fees July 1, 2024

### Substance Use Disorder Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 4%
- Annual average renewal rate: 82%

#### Cost Projections

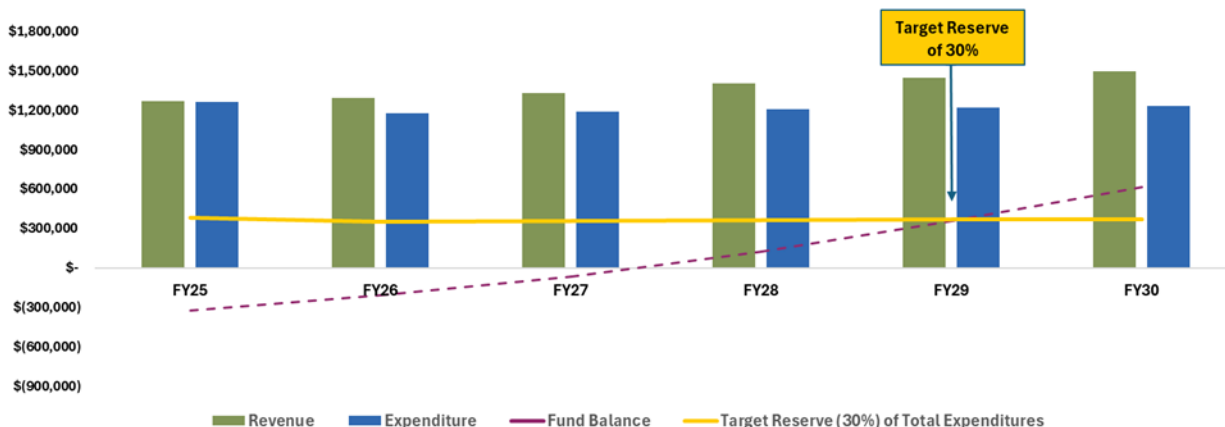
- Average annual cost: \$1,209,000
- Expense growth rate FY2025: 15%
- Subsequent growth: -7% in FY2026 then 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

#### Fee Activity Projections

- The legislature capped fees July 1, 2024, and will provide GF-S to cover expenditure shortfall.
- Pending funding, the fee cap is valid until July 1, 2029. The department will reassess fees once the fee cap has ended.

## Fee Strategy: Fee Reassessment Following End of Fee Cap

### Substance Use Disorder Projected Revenue and Expense FY2025-FY2030



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