

FEBRUARY 2024



## Mental Health Counselor

### Fiscal Year in Review 2024

#### At A Glance

Fund Balance: \$(530,000)

- Decreased \$24,000

Revenue: \$1,679,000

- Applications: 2,929 (+13%)
- Renewals: 12,418 (+6)

Expenditures: \$1,703,000

#### Significant Highlights

- Revenue increased as expected following the June 2023 fee increase.
- Overall costs increased due to high attorney general usage and the reallocation of program staff time. These costs were offset by a decline in HELMS obligations.

#### Revenue

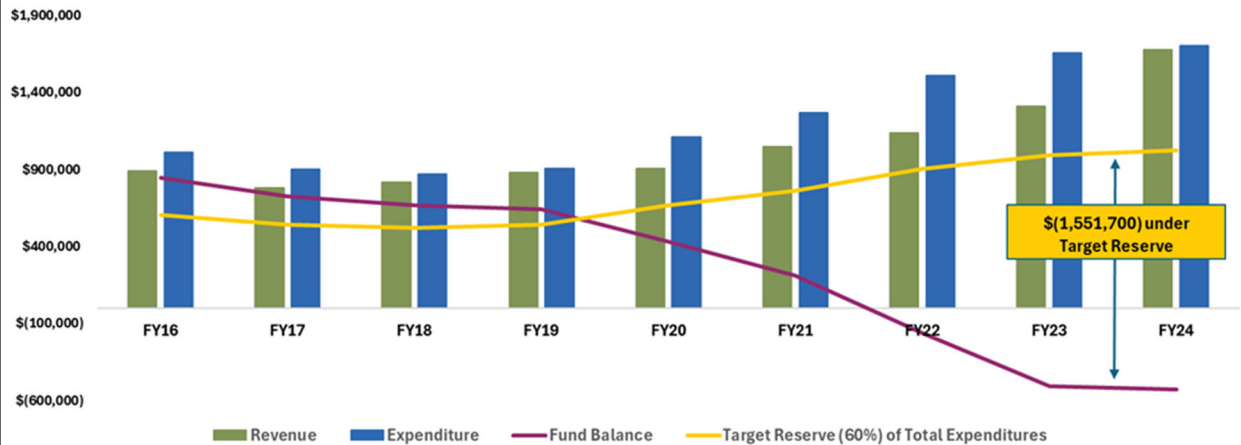
	FY2023	FY2024	Variance	Percent Change
Total	\$ 1,311,000	\$ 1,679,000	\$ 368,000	28%

#### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 79,000	\$ 115,000	\$ 36,000	46%
Licensing	\$ 370,000	\$ 370,000	\$ -	0%
Disciplinary	\$ 723,000	\$ 818,000	\$ 95,000	13%
Indirect	\$ 278,000	\$ 316,000	\$ 38,000	14%
Subtotal	\$ 1,450,000	\$ 1,619,000	\$ 169,000	12%
HELMS Assessment	\$ 205,000	\$ 84,000	\$ (121,000)	(59%)
Total	\$ 1,655,000	\$ 1,703,000	\$ 48,000	3%

## Last Fee Change: Fee Increase June 1, 2023

### Mental Health Counselor Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 55%

#### Cost Projections

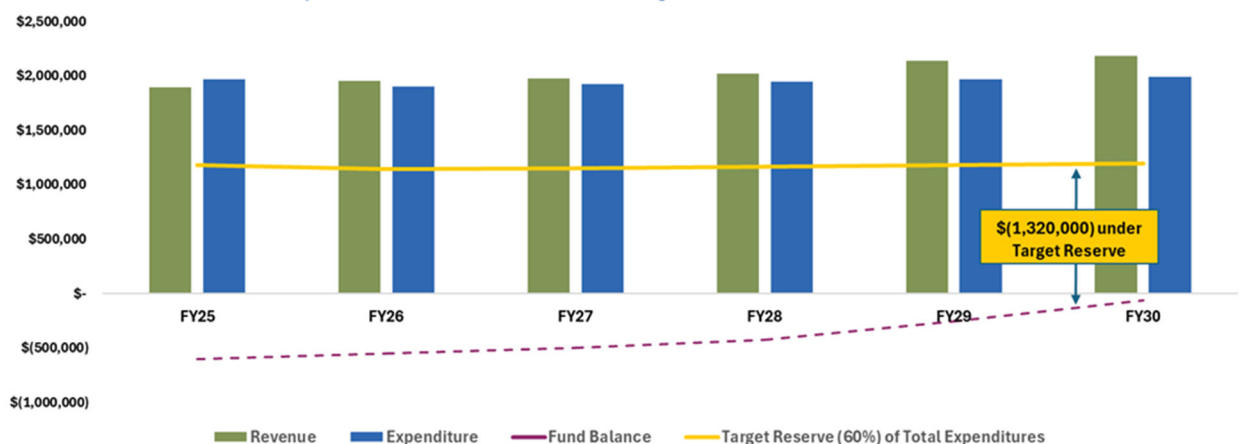
- Average annual cost: \$1,935,000
- Expense growth rate FY2025: 18%
- Subsequent growth: -1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

#### Fee Activity Projections

- The department increased fees in FY2023 to correct the fund deficit and reach target reserve of 60%.
- The fund is projected to meet target fund levels by FY2034, leading to a possible fee decrease in 6+ years.

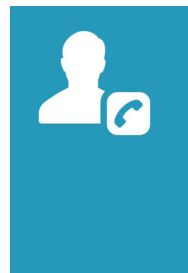
## Fee Strategy: Possible Fee Decrease in 6+ Years

### Mental Health Counselor Projected Revenue and Expense FY2025-FY2030



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