

FEBRUARY 2024



Marriage and Family Therapist

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$(8,000)

- Increased \$3,000

Revenue: \$603,000

- Applications: 712 (+19%)
- Renewals: 3,023 (+7%)

Expenditures: \$601,000

Significant Highlights

- Costs increased primarily due to a reallocation of program management's time and higher than anticipated legal and attorney general activity.
- Other costs decreased due to a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.

Revenue

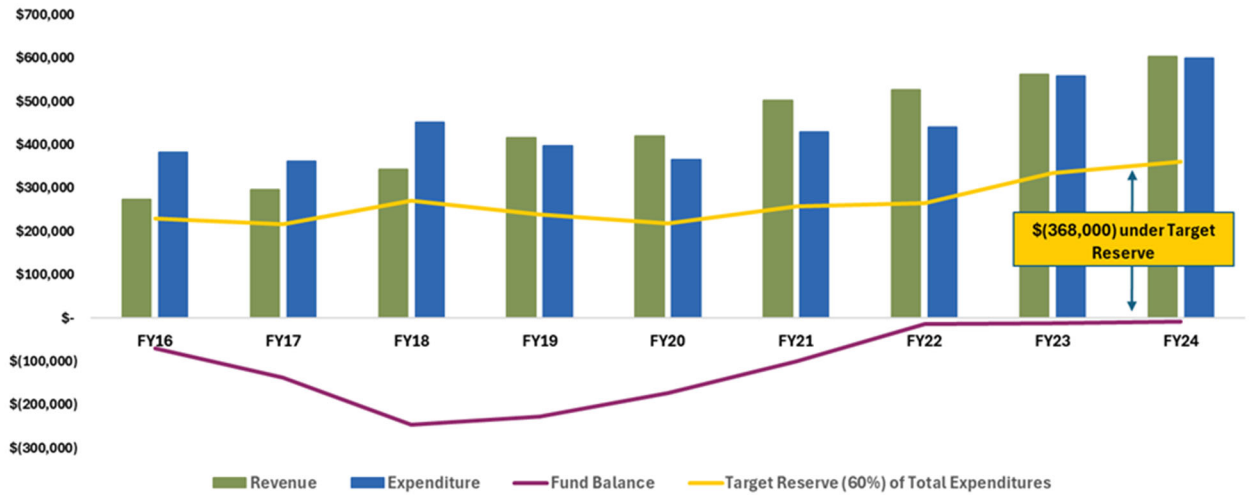
	FY2023	FY2024	Variance	Percent Change
Total	\$ 562,000	\$ 603,000	\$ 41,000	7%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 62,000	\$ 90,000	\$ 28,000	45%
Licensing	\$ 171,000	\$ 135,000	\$ (36,000)	(21%)
Disciplinary	\$ 178,000	\$ 243,000	\$ 65,000	37%
Indirect	\$ 98,000	\$ 113,000	\$ 15,000	15%
Subtotal	\$ 509,000	\$ 581,000	\$ 72,000	14%
HELMS Assessment	\$ 49,000	\$ 20,000	\$ (29,000)	(59%)
Total	\$ 558,000	\$ 601,000	\$ 43,000	8%

Last Fee Change: Fee Increase April 1, 2018

Marriage and Family Therapist Actual Revenue and Expenditures FY2016-FY2024



Revenue Projections

- Annual application growth: 2%
- Annual average renewal rate: 88%

Cost Projections

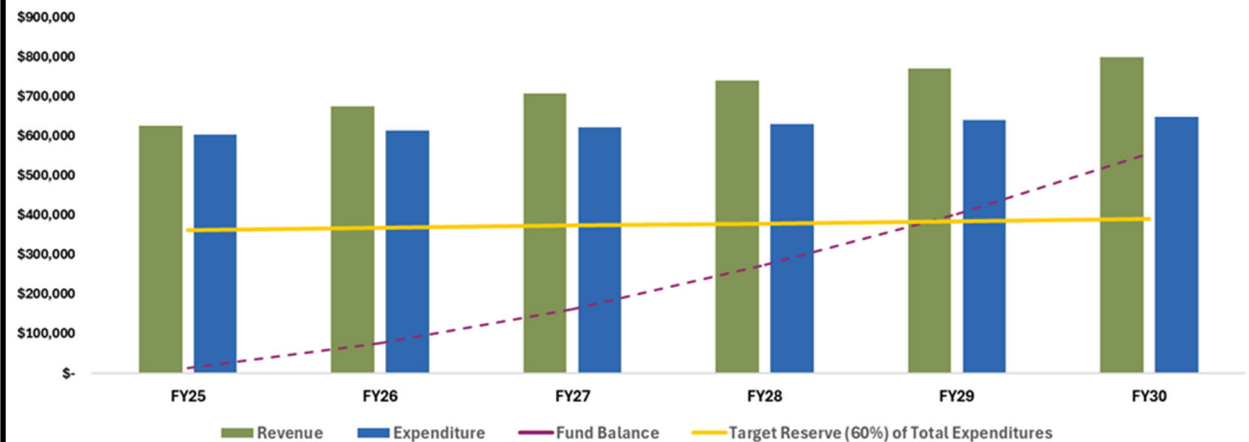
- Average annual cost: \$620,000
- Expense growth rate FY2025: -2%
- Subsequent growth: 5% in FY2026 then 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The department increased fees in FY2018 to correct the fund deficit and reach the target reserve of 60%.
- The fund is projected to reach target fund levels by FY2029, leading to a possible fee decrease in 3+ years.

Fee Strategy: Possible Fee Decrease in 3+ Years

Marriage and Family Therapist Projected Revenue and Expense FY2025-FY2030



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