



FEBRUARY 2025



Applied Behavior Analysis

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$630,000

- Increased \$176,000

Revenue: \$759,000

- Applications: 2,254 (+1%)
- Renewals: 2,220 (+11%)

Expenditures: \$584,000

Significant Highlights

- Overall, costs decreased 22%, due to shifts in program staff time, a decline in HELMS obligations, and the use of one-time funding to support credentialing backlogs.
- Disciplinary costs grew as post-pandemic cases moved through the legal and adjudicative process.

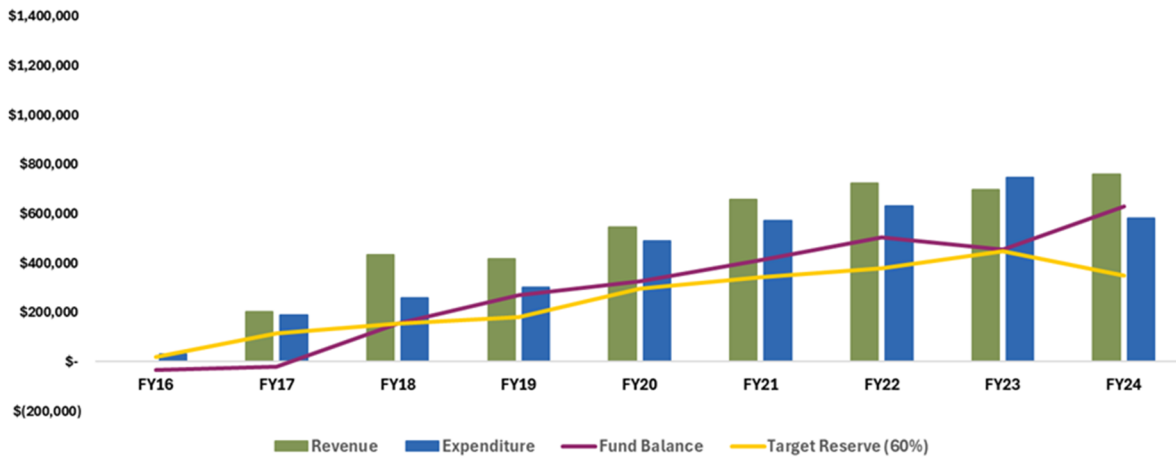
Revenue

	FY2023	FY2024	Variance	Percent Change
Total	\$ 695,000	\$ 759,000	\$ 64,000	9%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 151,000	\$ 76,000	\$ (75,000)	(50%)
Licensing	\$ 274,000	\$ 233,000	\$ (41,000)	(15%)
Disciplinary	\$ 107,000	\$ 137,000	\$ 30,000	28%
Indirect	\$ 127,000	\$ 106,000	\$ (21,000)	(17%)
Subtotal	\$ 659,000	\$ 552,000	\$ (107,000)	(16%)
HELMS Assessment	\$ 86,000	\$ 32,000	\$ (54,000)	(63%)
Total	\$ 745,000	\$ 584,000	\$ (161,000)	(22%)

Applied Behavior Analysis Actual Revenue and Expenditures FY2016-FY2024



Revenue Projections

- Annual application growth: 2%
- Annual average renewal rate: 64%

Cost Projections

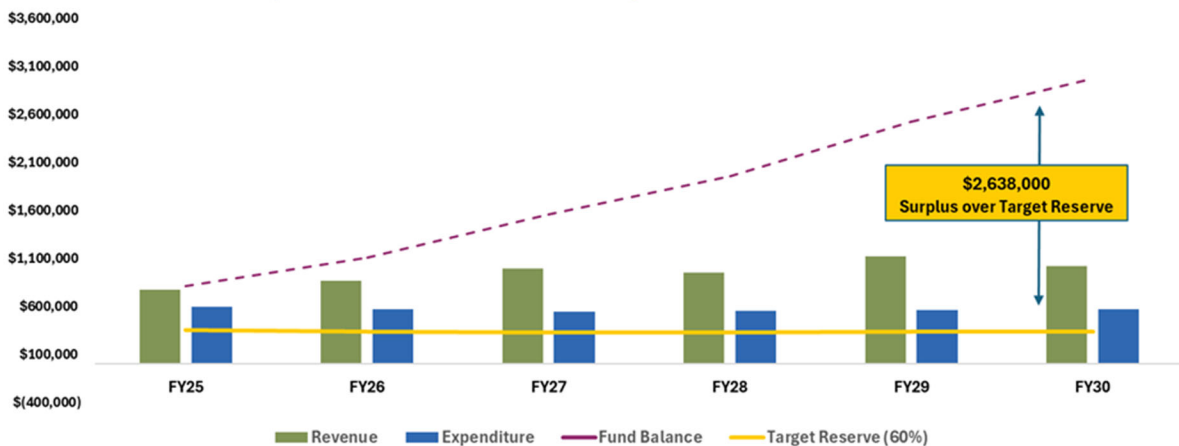
- Average annual cost: \$566,000
- Expense growth rate FY2025: 2%
- Subsequent growth: - 4% in FY2026 then 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The fund reached target reserve levels in FY2023.
- The fund is expected to maintain an increasing surplus leading to a possible fee decrease in 1-2 years.

Fee Strategy: Possible Fee Decrease in 1-2 Years

Applied Behavior Analysis Projected Revenue and Expense FY2025-FY2030



DOH 611-043 March 2025 English

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