

FEBRUARY 2025



Denturist

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$434,000

- Decreased \$4,000

Revenue: \$288,000

- Applications: 13 (+8%)
- Renewals: 159 (+10%)

Expenditures: \$293,000

Significant Highlights

Overall, costs increased 13% primarily due to shifts in program staff time and growing disciplinary activity as post-pandemic cases moved through the legal process.

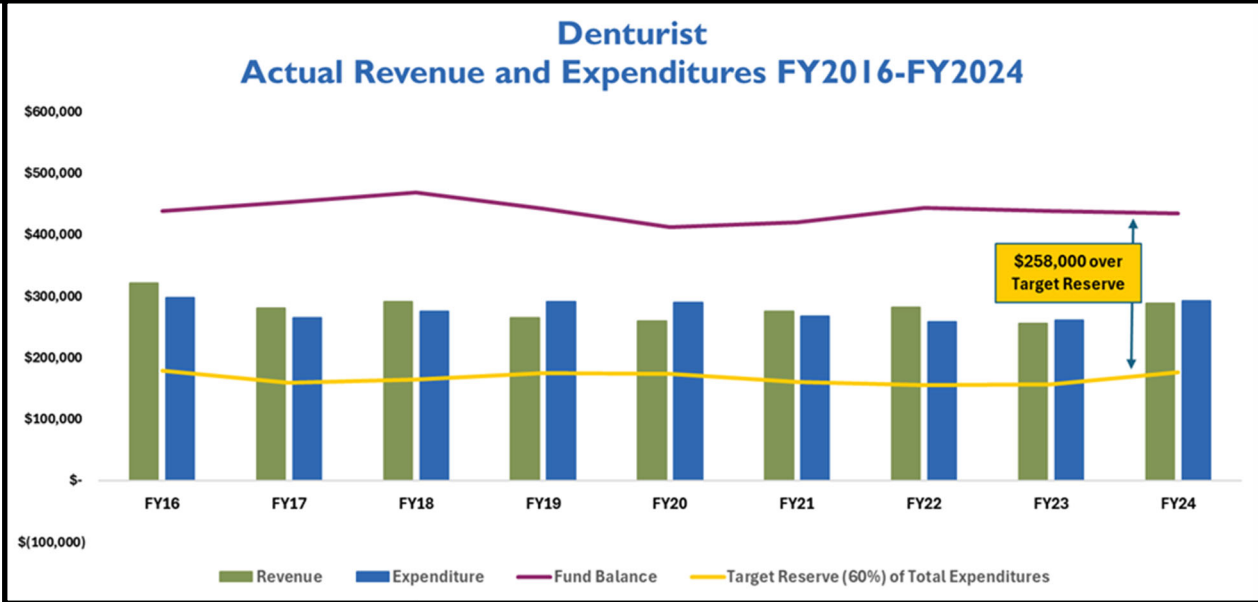
Revenue

	FY2023	FY2024	Variance	Percent Change
Total	\$ 255,000	\$ 288,000	\$ 33,000	13%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 147,000	\$ 163,000	\$ 16,000	11%
Licensing	\$ 7,000	\$ 6,000	\$ (1,000)	(14%)
Disciplinary	\$ 53,000	\$ 65,000	\$ 12,000	23%
Indirect	\$ 50,000	\$ 58,000	\$ 8,000	16%
Subtotal	\$ 257,000	\$ 292,000	\$ 35,000	14%
HELMS Assessment	\$ 3,000	\$ 1,000	\$ (2,000)	(67%)
Total	\$ 260,000	\$ 293,000	\$ 33,000	13%

Last Fee Change: Fee Decrease February 1, 2018



Revenue Projections

- Annual application growth: -10%
- Annual average renewal rate: 91%

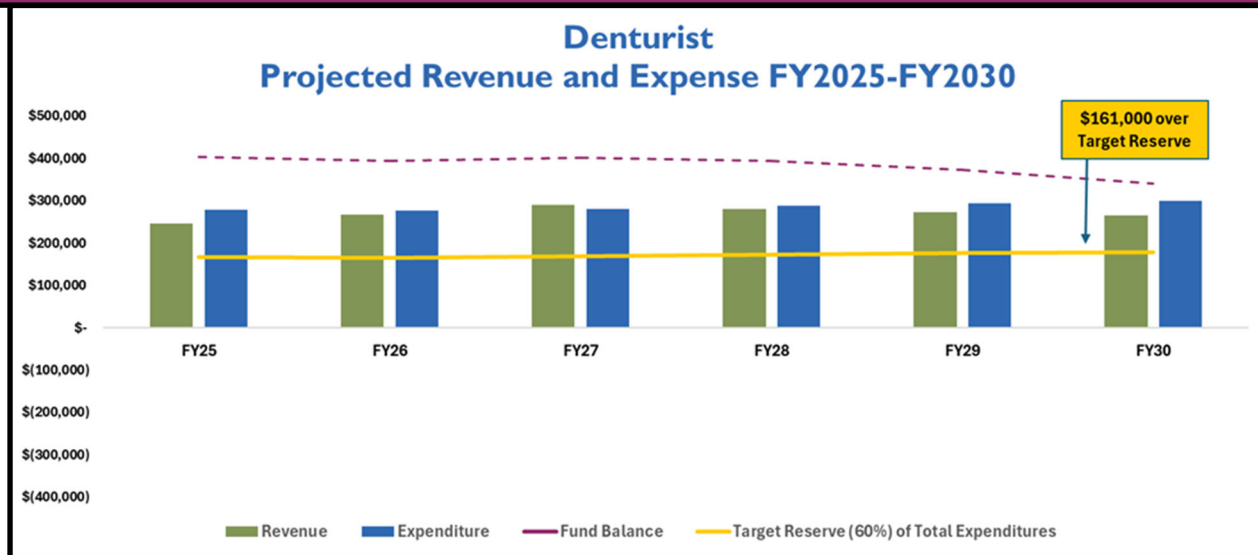
Cost Projections

- Average annual cost: \$283,000
- Expense growth rate FY2025: -5%
- Subsequent growth: -1% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

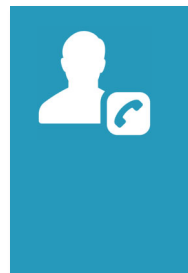
- The department reduced fees in FY2018 to lower the surplus to the target reserve of 60%.
- The fund is projected to maintain a surplus over target reserve levels.
- Possible fee increase in 6+ years

Fee Strategy: Possible Fee Increase in 6+ Years



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