FEBRUARY 2025

Washington State Department of HEALTH

Nursing Home Administrator

Fiscal Year in Review 2024

At A Glance

Fund Balance: $94,000

- Increased $133,000

Revenue: $418,000

- Applications: 94 (+6%)
- Renewals: 380 (-1%)

Expenditures: $284,000

Significant Highlights

- The fund balance achieved cost recovery status, reaching a positive fund balance for the first time since FY2015.
- Overall, costs increased 18%, primarily due to program staff transitions.
- These costs were offset by a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.

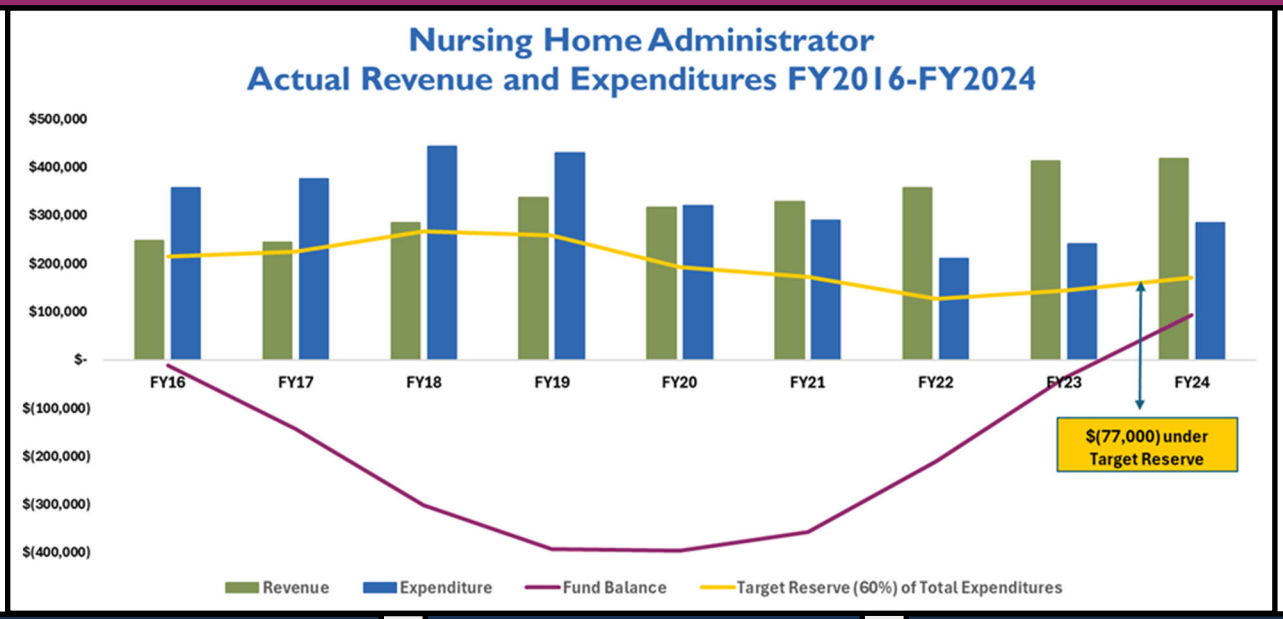
Revenue

	FY2023	FY2024	Variance	Percent Change
Total	**$ 412,000**	**$ 418,000**	**$ 6,000**	**1%**

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	$ 75,000	$ 114,000	$ 39,000	52%
Licensing	$ 31,000	$ 21,000	$ (10,000)	(32%)
Disciplinary	$ 84,000	$ 91,000	$ 7,000	8%
Indirect	$ 44,000	$ 56,000	$ 12,000	27%
Subtotal	**$ 234,000**	**$ 282,000**	**$ 48,000**	**21%**
HELMS Assessment	$ 6,000	$ 2,000	$ (4,000)	(67%)
Total	**$ 240,000**	**$ 284,000**	**$ 44,000**	**18%**

Last Fee Change: Fee Increase November 1, 2022



Revenue Projections

- Annual application growth: -2%
- Annual average renewal rate: 89%

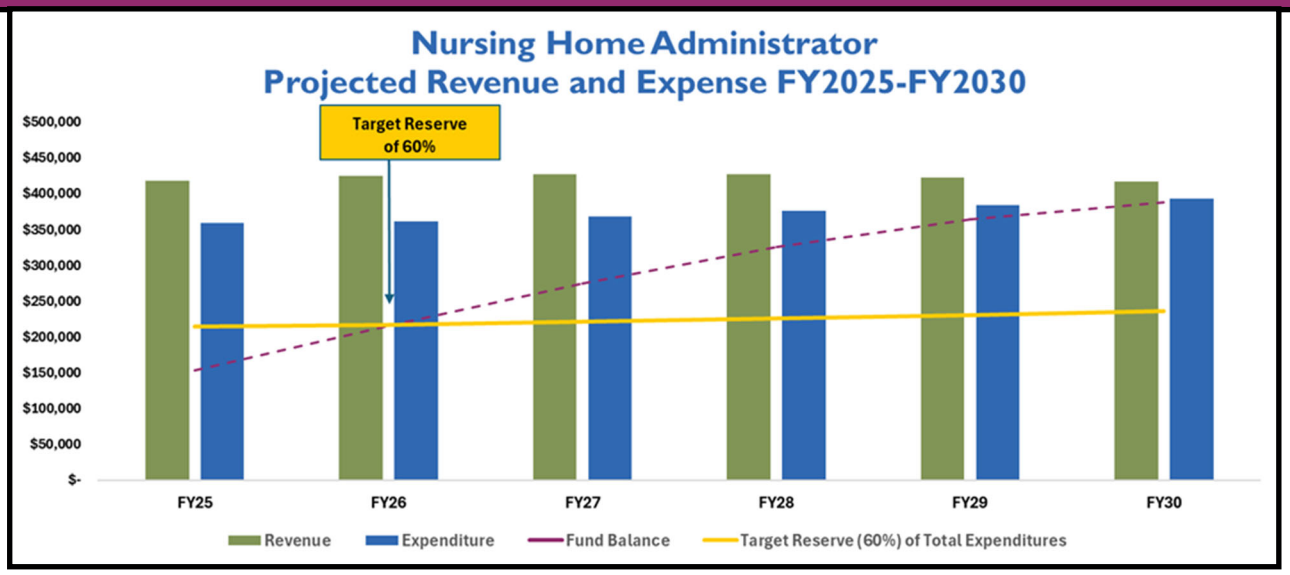
Cost Projections

- Average annual cost: $370,000
- Expense growth rate FY2025: 26%
- Subsequent growth: 1% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The department increased fees in FY2021 to correct the fund deficit and reach target reserve of 60%.
- The fund is projected to reach target fund levels by FY2026.
- Possible fee increase in 10+ years.

Fee Strategy: Possible Fee Increase in 10+ Years



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