

**FEBRUARY 2024**



# Social Worker

## Fiscal Year in Review 2024

### At A Glance

Fund Balance: \$1,162,000

- Decreased \$149,000

Revenue: \$907,000

- Applications: 2,926 (+22%)
- Renewals: 9,532 (+8%)

Expenditures: \$1,056,000

### Significant Highlights

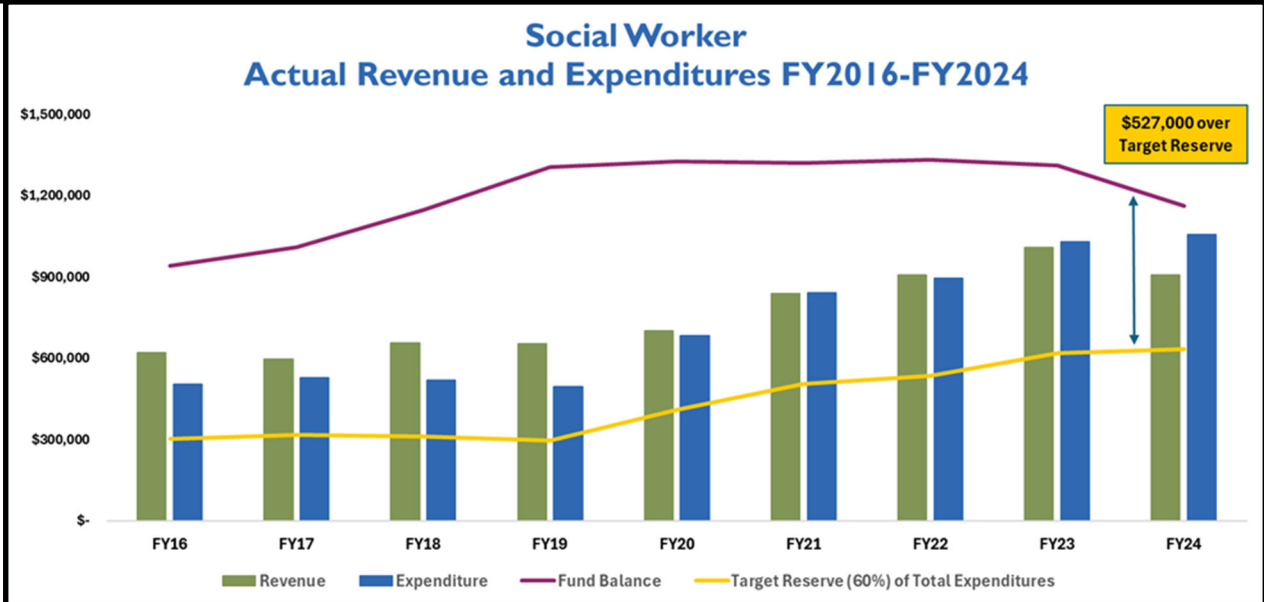
- Revenue declined 10% due to the 2023 fee decrease.
- Overall, costs increased by 3%, primarily due to increased caseloads moving through the legal and adjudicative process. The increase was offset by a decline in HELMS obligations and decreased operations costs following an office redistribution of program managerial staff.

### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 1,007,000</b>	<b>\$ 907,000</b>	<b>\$ (100,000)</b>	<b>(10%)</b>

### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 125,000	\$ 101,000	\$ (24,000)	(19%)
Licensing	\$ 295,000	\$ 318,000	\$ 23,000	8%
Disciplinary	\$ 276,000	\$ 377,000	\$ 101,000	37%
Indirect	\$ 168,000	\$ 192,000	\$ 24,000	14%
<b>Subtotal</b>	<b>\$ 864,000</b>	<b>\$ 988,000</b>	<b>\$ 124,000</b>	<b>14%</b>
HELMS Assessment	\$ 165,000	\$ 68,000	\$ (97,000)	(59%)
<b>Total</b>	<b>\$ 1,029,000</b>	<b>\$ 1,056,000</b>	<b>\$ 27,000</b>	<b>3%</b>



### Revenue Projections

- Annual application growth: 5%
- Annual average renewal rate: 59%

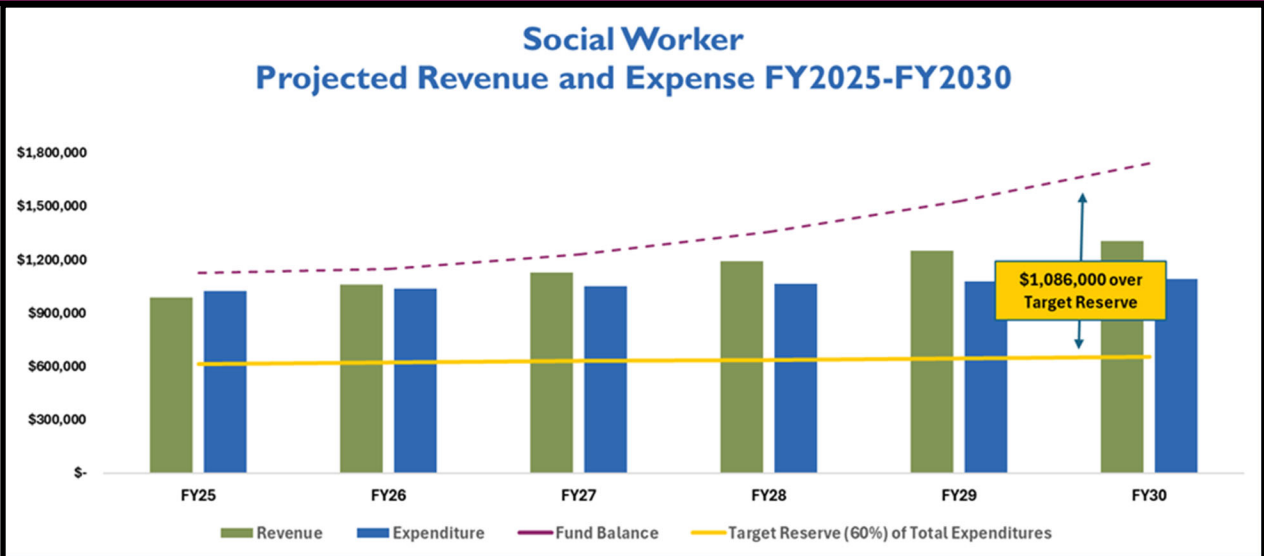
### Cost Projections

- Average annual cost: \$1,050,000
- Expense growth rate FY2025: -3%
- Subsequent growth: 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

### Fee Activity Projections

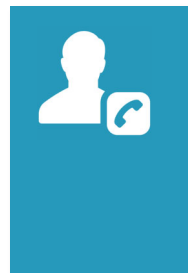
- The department reduced fees in FY2023 to lower the surplus to the target reserve of 60%.
- The fund's surplus is projected to continue increasing over target fund levels, leading to a possible fee decrease in 3+ years.

## Fee Strategy: Possible Fee Decrease in 3+ Years



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HSQA Office of Health Professions  
Washington State  
Department of Health  
[hsqa.csc@doh.wa.gov](mailto:hsqa.csc@doh.wa.gov)