

**FEBRUARY 2025**



# Genetic Counselor

## Fiscal Year in Review 2024

### At A Glance

Fund Balance: \$109,000

- Decreased \$11,000

Revenue: \$37,000

- Applications: 75 (-19%)
- Renewals: 536 (+8%)

Expenditures: \$48,000

### Significant Highlights

Overall, costs decreased 36%, primarily due to an office redistribution of program staff.

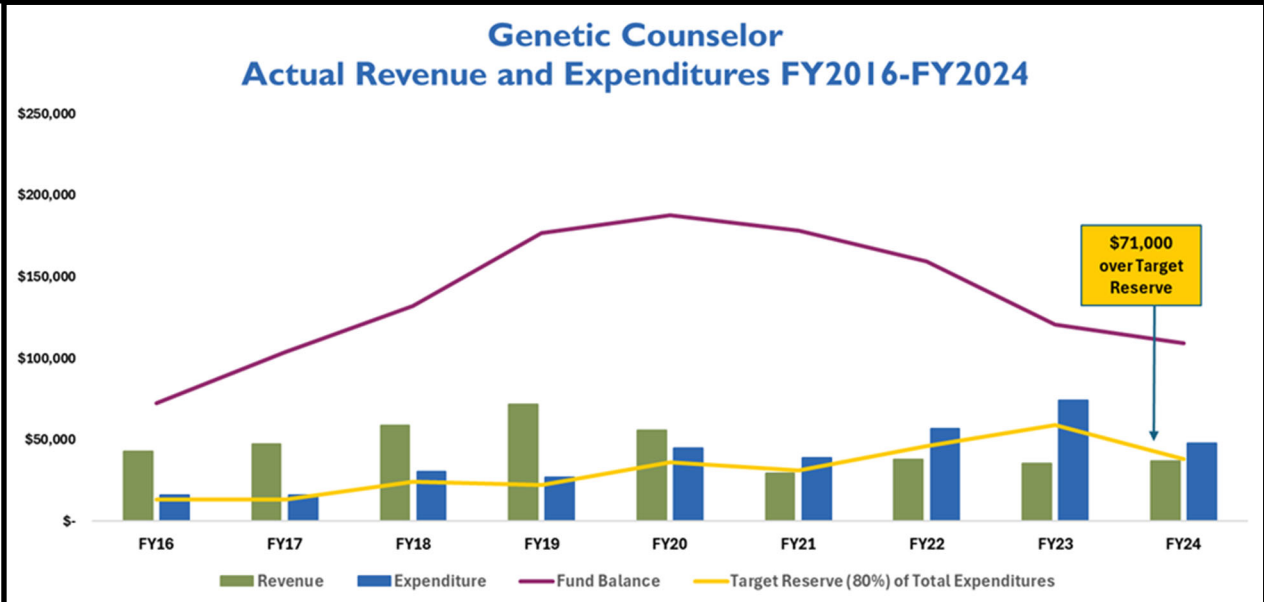
Licensing costs declined due to one-time funding to support credentialing backlogs.

### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ 37,000</b>	<b>\$ 2,000</b>	<b>6%</b>

### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 17,000	\$ 12,000	\$ (5,000)	(29%)
Licensing	\$ 29,000	\$ 18,000	\$ (11,000)	(38%)
Disciplinary	\$ 6,000	\$ 6,000	\$ -	0%
Indirect	\$ 13,000	\$ 8,000	\$ (5,000)	(38%)
<b>Subtotal</b>	<b>\$ 65,000</b>	<b>\$ 44,000</b>	<b>\$ (21,000)</b>	<b>(32%)</b>
HELMS Assessment	\$ 10,000	\$ 4,000	\$ (6,000)	(60%)
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 48,000</b>	<b>\$ (27,000)</b>	<b>(36%)</b>



#### Revenue Projections

- Annual application growth: 2%
- Annual average renewal rate: 59%

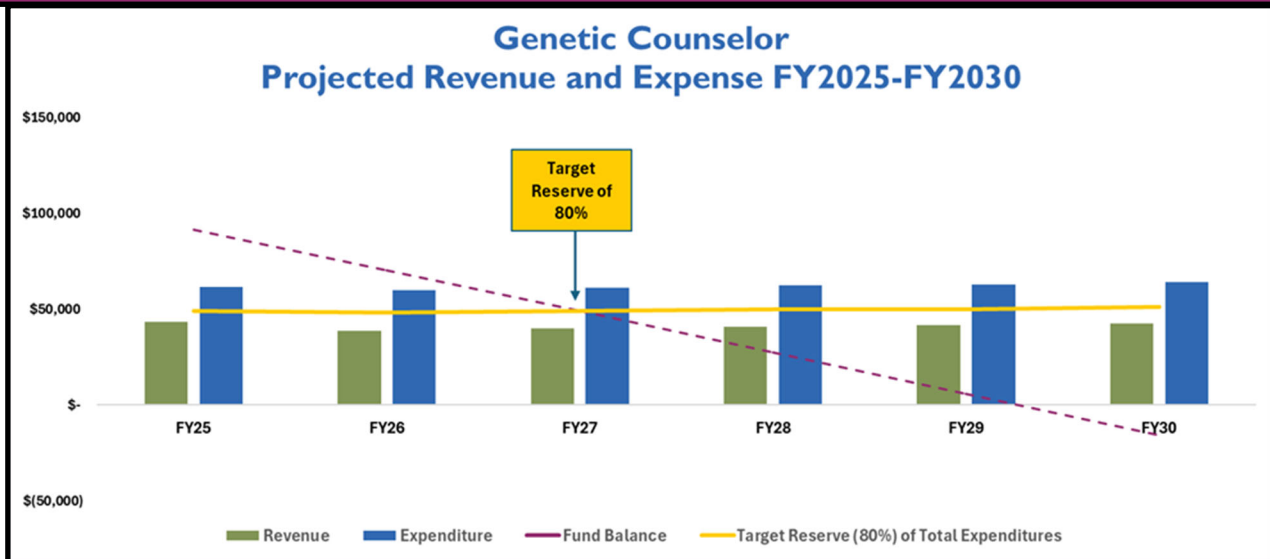
#### Cost Projections

- Average annual cost: \$61,000
- Expense growth rate FY2025: 28%
- Subsequent growth: -2% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs.

#### Fee Activity Projections

- The department reduced fees in FY2020 to lower the surplus to the target reserve of 80%.
- The fund is projected to drop below target fund levels by FY2027, leading to a possible fee increase in 3+ Years.

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



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