



**FEBRUARY 2024**



# Sex Offender Treatment Professional

## Fiscal Year in Review 2024

### At A Glance

- Fund Balance: \$679,000
- Decreased \$35,000
- Revenue: \$55,000
- Applications: 8 (+60%)
- Renewals: 107 (-9%)
- Expenditures: \$89,000

### Significant Highlights

- Revenue declined 48% due to the 2023 fee decrease.
- Overall, costs decreased 7%, primarily due to an office redistribution of program managerial staff and one-time funding to support credentialing backlogs.
- Disciplinary costs grew as investigative and legal activity increased.

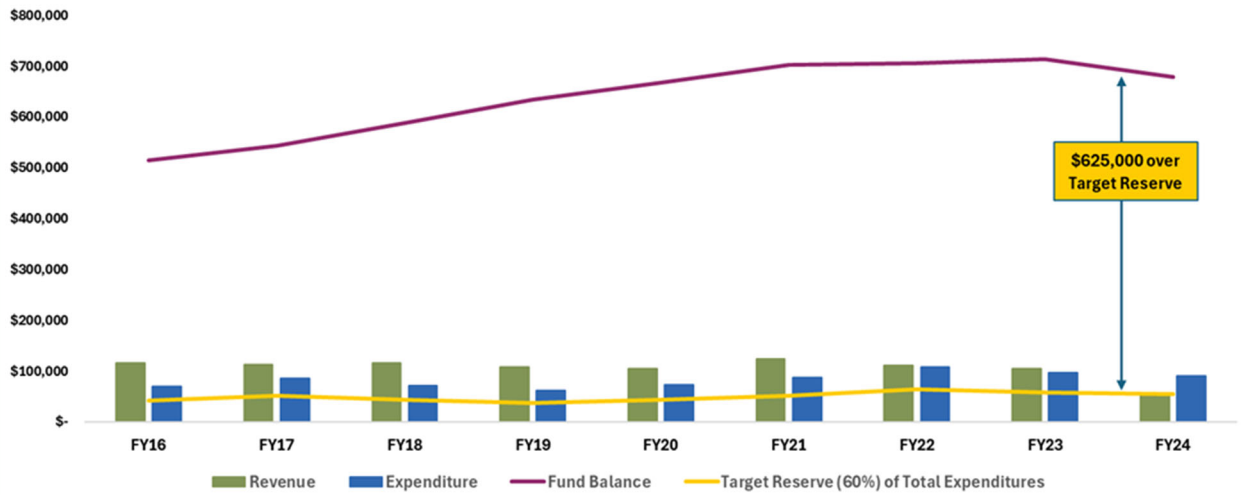
### Revenue

|              | FY2023            | FY2024           | Variance           | Percent Change |
|--------------|-------------------|------------------|--------------------|----------------|
| <b>Total</b> | <b>\$ 105,000</b> | <b>\$ 55,000</b> | <b>\$ (50,000)</b> | <b>(48%)</b>   |

### Expenditures Spending By Category

| Cost Category    | FY2023           | FY2024           | Variance          | Percent Change |
|------------------|------------------|------------------|-------------------|----------------|
| Operations       | \$ 53,000        | \$ 35,000        | \$ (18,000)       | (34%)          |
| Licensing        | \$ 8,000         | \$ 3,000         | \$ (5,000)        | (63%)          |
| Disciplinary     | \$ 15,000        | \$ 33,000        | \$ 18,000         | 120%           |
| Indirect         | \$ 19,000        | \$ 18,000        | \$ (1,000)        | (5%)           |
| <b>Subtotal</b>  | <b>\$ 95,000</b> | <b>\$ 89,000</b> | <b>\$ (6,000)</b> | <b>(6%)</b>    |
| HELMS Assessment | \$ 1,000         | \$ -             | \$ (1,000)        |                |
| <b>Total</b>     | <b>\$ 96,000</b> | <b>\$ 89,000</b> | <b>\$ (7,000)</b> | <b>(7%)</b>    |

### Sex Offender Treatment Provider Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 81%

#### Cost Projections

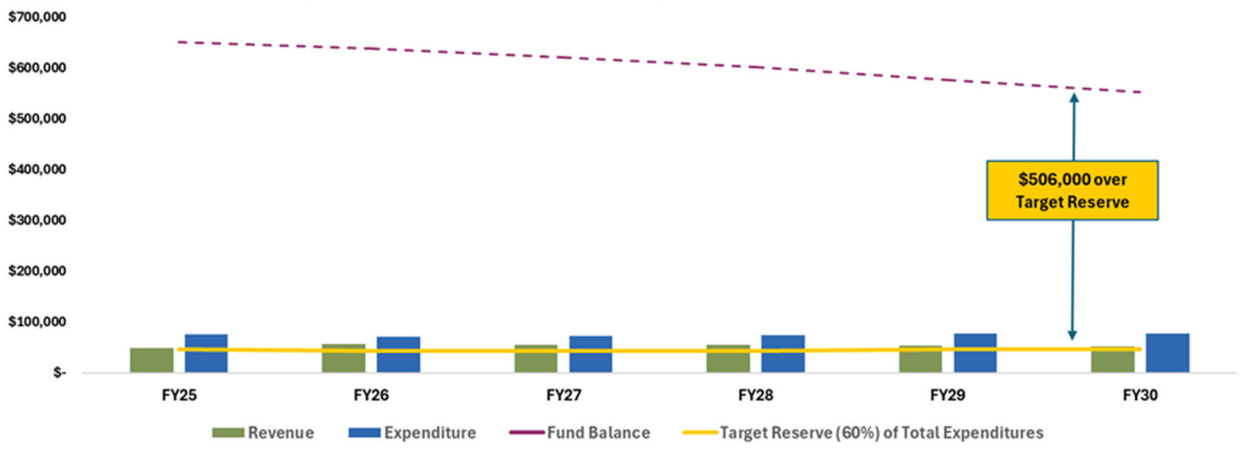
- Average annual cost: \$74,000
- Expense growth rate FY2025:- 16%
- Subsequent growth: -6% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

#### 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 maintain over target fund levels.
- No fee change expected for 10+ years.

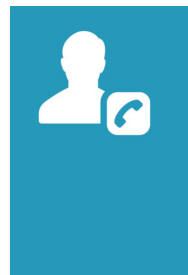
### Fee Strategy: No fee change expected for 10+

### Sex Offender Treatment Provider Projected Revenue and Expense FY2025-FY2030



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