



FEBRUARY 2024



Midwife

Fiscal Year in Review 2024

At A Glance

- Fund Balance: \$36,000
- Increased \$116,000
- Revenue: \$337,000
- Applications: 18 (+13%)
 - Renewals: 205 (-1%)
- Expenditures: \$221,000

Significant Highlights

- The fund balance achieved cost recovery status, reaching a positive fund balance for the first time in a decade.
- Increased attorney and attorney general expenses were offset by declining HELMS obligations, the use of one-time funding to support credentialing backlogs, and the implementation of SB5765, that extended midwife's prescriptive authority.

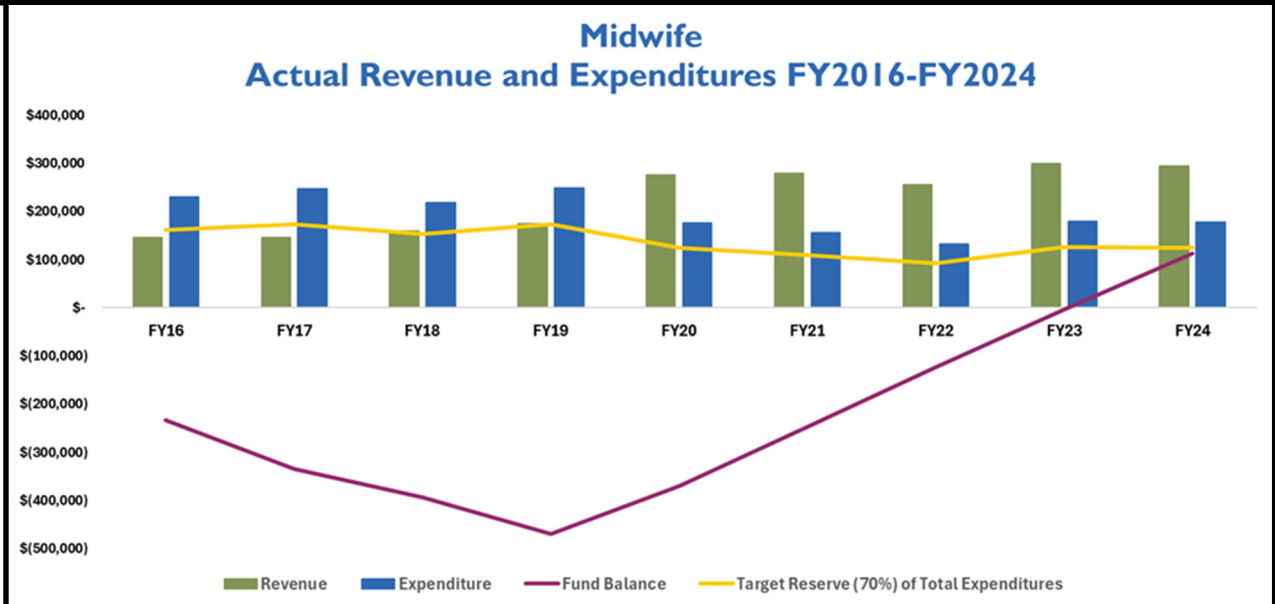
Revenue

Revenue Source	FY2023	FY2024	Variance	Percent Change
Fee Revenue	\$ 125,000	\$ 123,000	\$ (2,000)	(2%)
General Fund State	\$ 215,000	\$ 214,000	\$ (1,000)	(0%)
Total	\$ 340,000	\$ 337,000	\$ (3,000)	(1%)

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 64,000	\$ 65,000	\$ 1,000	2%
Licensing	\$ 21,000	\$ 10,000	\$ (11,000)	(52%)
Disciplinary	\$ 74,000	\$ 102,000	\$ 28,000	38%
Indirect	\$ 42,000	\$ 43,000	\$ 1,000	2%
Subtotal	\$ 201,000	\$ 220,000	\$ 19,000	9%
Legislation	\$ 16,000	\$ -	\$ (16,000)	(100%)
HELMS Assessment	\$ 3,000	\$ 1,000	\$ (2,000)	(67%)
Total	\$ 220,000	\$ 221,000	\$ 1,000	0%

Last Fee Change: Fee Increase May 1, 2018



Revenue Projections

- Annual application growth: 3.5%
- Annual average renewal rate: 92%

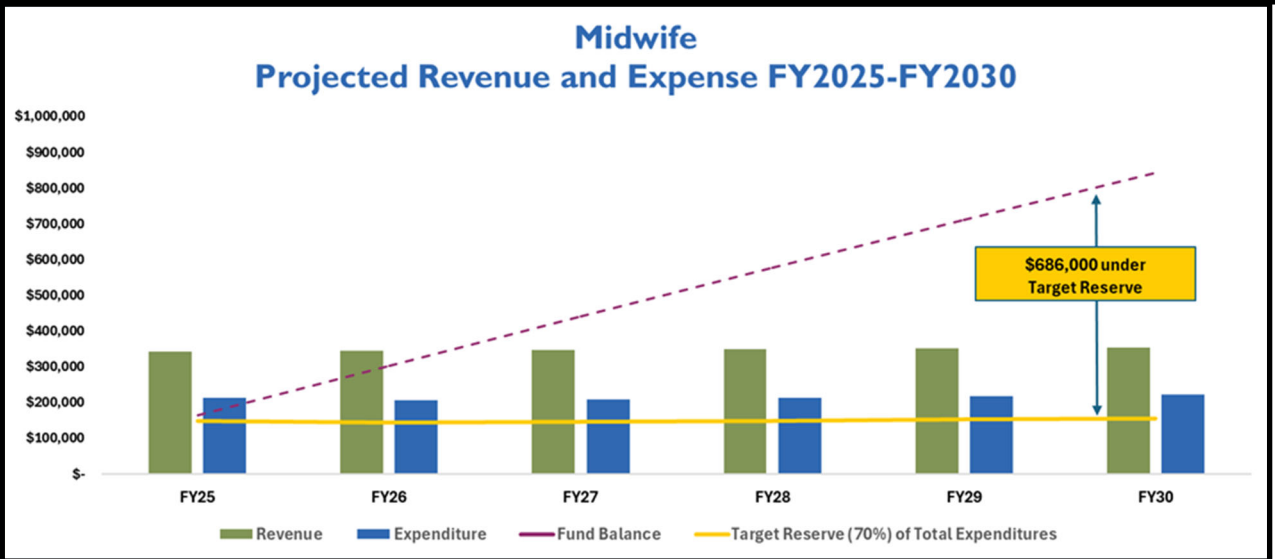
Cost Projections

- Average annual cost: \$212,000
- Expense growth rate FY2025: -4%
- Subsequent growth: 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The department increased fees in FY2018 to lower the surplus to the target reserve of 70%.
- The fund is projected to meet target fund levels by FY2025.

Fee Strategy: Possible Reduction of General Fund State Ask in 2025-2027 Biennium



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