

FEBRUARY 2025



## Occupational Therapist

### Fiscal Year in Review 2024

#### At A Glance

Fund Balance: \$223,000

- Decreased \$21,000

Revenue: \$429,000

- Applications: 550 (-10%)
- Renewals: 2,658 (-4%)

Expenditures: \$451,000

#### Significant Highlights

- Revenue was lower in FY2024 due to the uneven distribution of licenses over the 2 year fee cycle.
- Overall, costs decreased due to a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs, and the completion of SSB5753 and SB5518 legislation.
- Disciplinary costs increased due to higher than anticipated investigative, legal, and attorney general activity.

#### Revenue

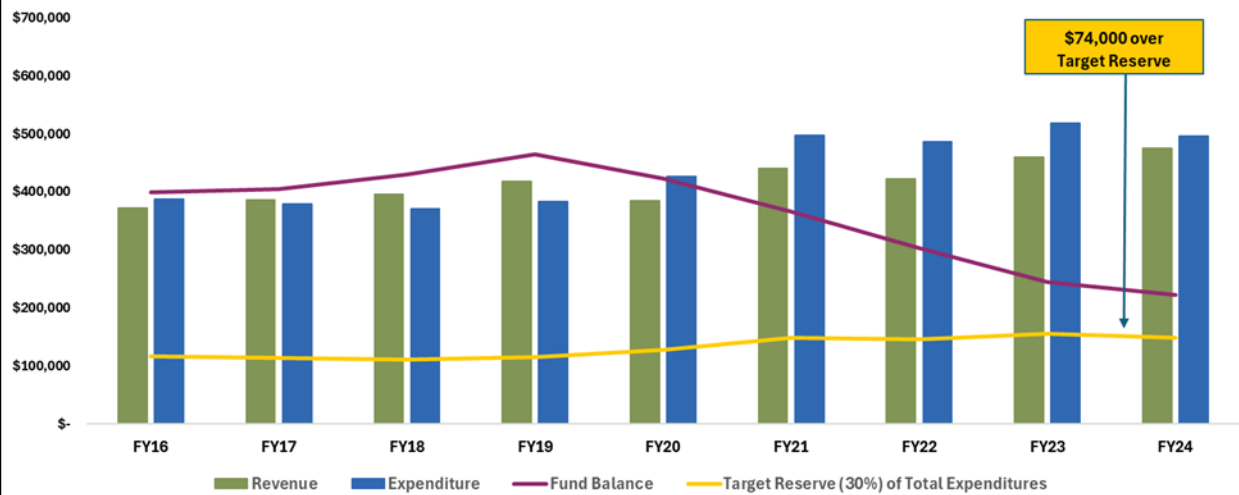
	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 460,000</b>	<b>\$ 429,000</b>	<b>\$ (31,000)</b>	<b>-7%</b>

#### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 106,000	\$ 111,000	\$ 5,000	5%
Licensing	\$ 142,000	\$ 110,000	\$ (32,000)	(23%)
Disciplinary	\$ 87,000	\$ 114,000	\$ 27,000	31%
Indirect	\$ 81,000	\$ 80,000	\$ (1,000)	(1%)
<b>Subtotal</b>	<b>\$ 416,000</b>	<b>\$ 415,000</b>	<b>\$ (1,000)</b>	<b>(0%)</b>
Legislation	\$ 8,000	\$ -	\$ (8,000)	(100%)
HELMS Assessment	\$ 94,000	\$ 36,000	\$ (58,000)	(62%)
<b>Total</b>	<b>\$ 518,000</b>	<b>\$ 451,000</b>	<b>\$ (67,000)</b>	<b>(13%)</b>

## Last Fee Change: Fee Decrease January 1, 2016

### Occupational Therapist Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 9%
- Annual average renewal rate: 84%

#### Cost Projections

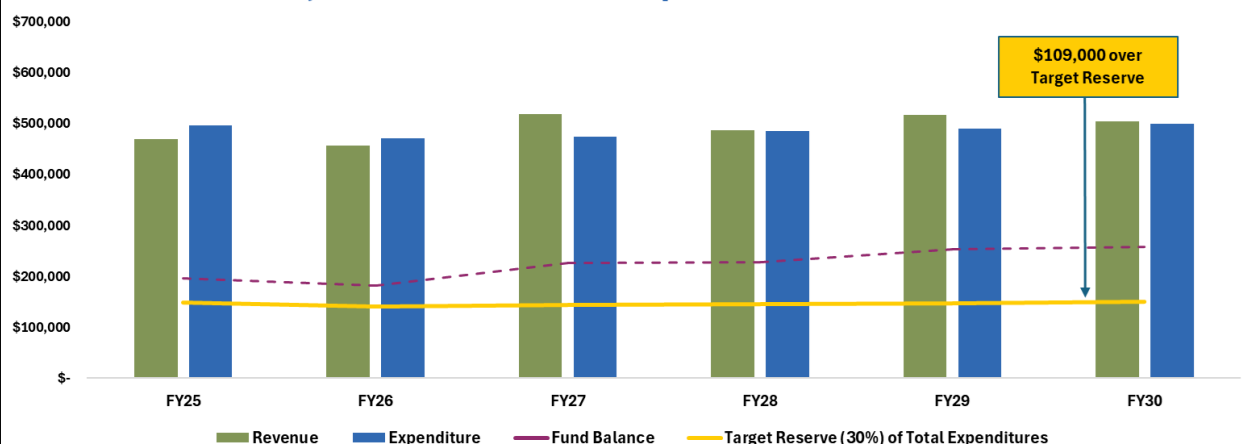
- Average annual cost: \$488,000
- Expense growth rate FY2025: 9%
- Subsequent growth: 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

#### Fee Activity Projections

- The department reduced fees in FY2016 to lower the surplus to the target reserve of 30%.
- The fund's surplus is projected to continue increasing over target fund levels, leading to a possible fee decrease in 3-5 years.

## FY2025 Fee Strategy: Possible Fee Decrease in 3-5 Years

### Occupational Therapist Projected Revenue and Expense FY2025-FY2030



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