

FEBRUARY 2025



Dental Hygienist

Fiscal Year in Review 2024

At A Glance

- Fund Balance: \$(201,000)
- Increased \$11,000
- Revenue: \$526,000
- Applications: 421 (+15%)
- Renewals: 6,534 (-1%)
- Expenditures: \$514,000

Significant Highlights

- Revenue increased 26% per the 2023 fee change to address the deficit.
- Overall, costs decreased 22%, primarily due to a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.
- Disciplinary costs grew as post-pandemic caseloads moved through the legal and adjudicative process.

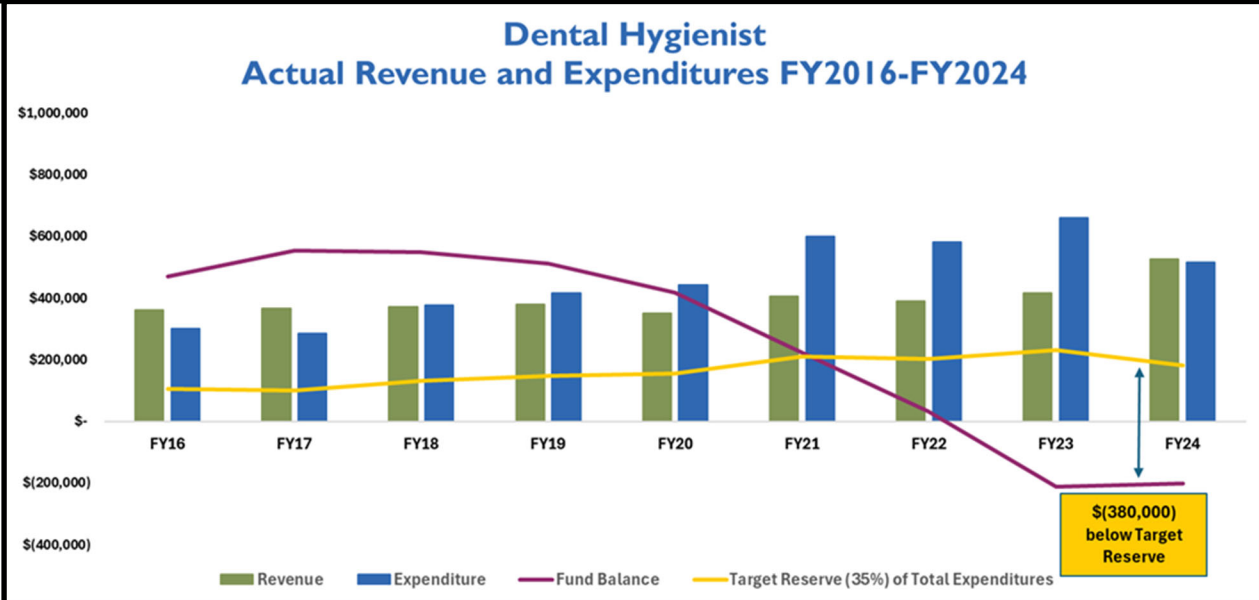
Revenue

	FY2023	FY2024	Variance	Percent Change
Total	\$ 416,000	\$ 526,000	\$ 110,000	26%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 150,000	\$ 146,000	\$ (4,000)	(3%)
Licensing	\$ 210,000	\$ 135,000	\$ (75,000)	(36%)
Disciplinary	\$ 82,000	\$ 99,000	\$ 17,000	21%
Indirect	\$ 104,000	\$ 91,000	\$ (13,000)	(13%)
Subtotal	\$ 546,000	\$ 471,000	\$ (75,000)	(14%)
HELMS Assessment	\$ 114,000	\$ 43,000	\$ (71,000)	(62%)
Total	\$ 660,000	\$ 514,000	\$ (146,000)	(22%)

Last Fee Change: Fee Increase June 1, 2023



Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 59%

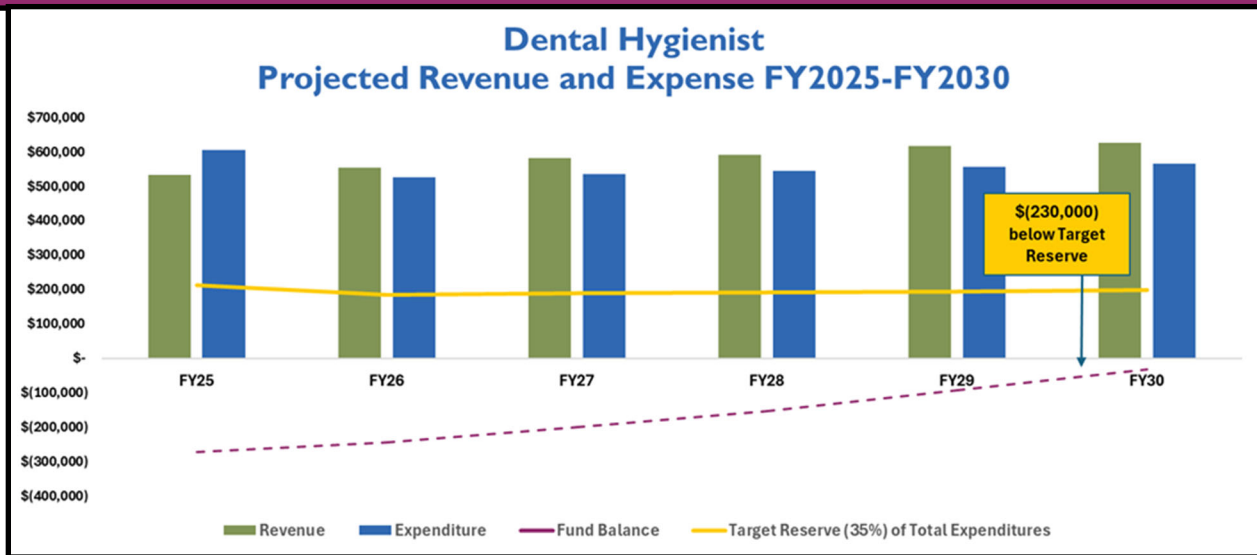
Cost Projections

- Average annual cost: \$554,000
- Expense growth rate FY2025: 18%
- Subsequent growth: -13% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The department increased fees in FY2023 to return the fund balance to its target reserve level.
- The fund is projected to meet target fund levels by FY2034, leading to a possible fee decrease in 10+ Years.

Fee Strategy: Possible Fee Decrease in 10+ Years



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