

FEBRUARY 2025



Medical Assistant

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$6,090,000

- Increased \$1,272,000

Revenue: \$4,404,000

- Applications: 8,689 (-8%)
- Renewals: 21,562 (+27%)

Expenditures: \$3,132,000

Significant Highlights

Overall, costs decreased 18%, primarily due to a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.

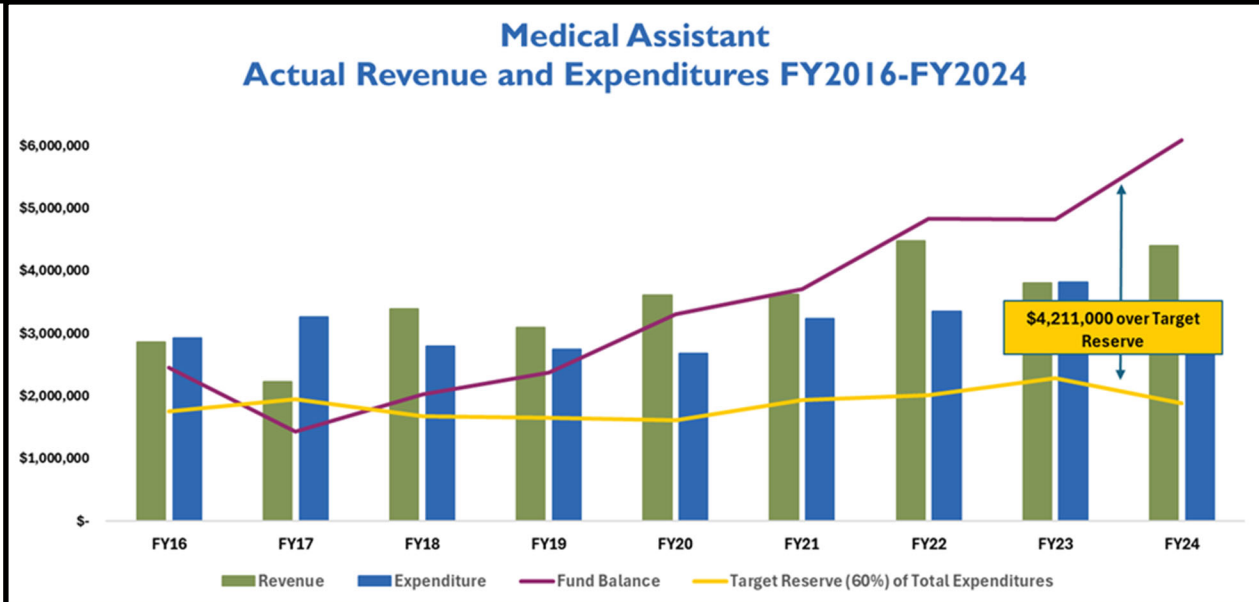
Revenue

| | FY2023 | FY2024 | Variance | Percent Change |
|--------------|---------------------|---------------------|-------------------|----------------|
| Total | \$ 3,808,000 | \$ 4,404,000 | \$ 596,000 | 16% |

Expenditures Spending By Category

| Cost Category | FY2023 | FY2024 | Variance | Percent Change |
|------------------|---------------------|---------------------|---------------------|----------------|
| Operations | \$ 121,000 | \$ 142,000 | \$ 21,000 | 17% |
| Licensing | \$ 1,691,000 | \$ 1,422,000 | \$ (269,000) | (16%) |
| Disciplinary | \$ 733,000 | \$ 782,000 | \$ 49,000 | 7% |
| Indirect | \$ 612,000 | \$ 559,000 | \$ (53,000) | (9%) |
| Subtotal | \$ 3,157,000 | \$ 2,905,000 | \$ (252,000) | (8%) |
| HELMS Assessment | \$ 659,000 | \$ 227,000 | \$ (432,000) | (66%) |
| Total | \$ 3,816,000 | \$ 3,132,000 | \$ (684,000) | (18%) |

Last Fee Change: Fee Increase February 1, 2018



Revenue Projections

- Annual application growth: 2%
- Annual average renewal rate: 56%

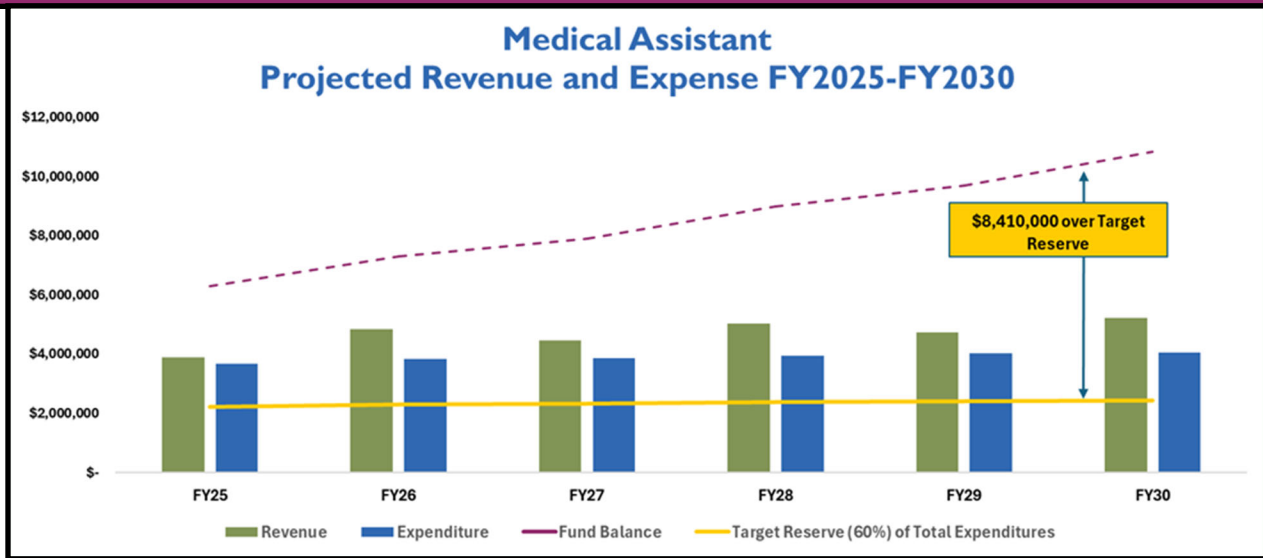
Cost Projections

- Average annual cost: \$3,870,000
- Expense growth rate FY2025: 18%
- Subsequent growth: 4% in FY2026 then 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The department increased fees in FY2018 to correct the fund deficit and reach target reserve of 60%.
- The fund's surplus is projected to continue increasing over target fund levels, leading to a possible fee decrease in 1-2 years.

Fee Strategy: Possible Fee Decrease 1-2 Years



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