

FEBRUARY 2024



Orthotics & Prosthetics

Fiscal Year in Review 2024

At A Glance

- Fund Balance: \$131,000
- Decreased \$25,000 Revenue: \$54,000
- Applications: 27 (-7%)
- Renewals: 358 (+4%)
- Expenditures: \$78,000

Significant Highlights

- Overall, costs decreased 15%, primarily due to the reorganization of program staff, the reduction of a double-filled FTE, and a decline in HELMS obligations.

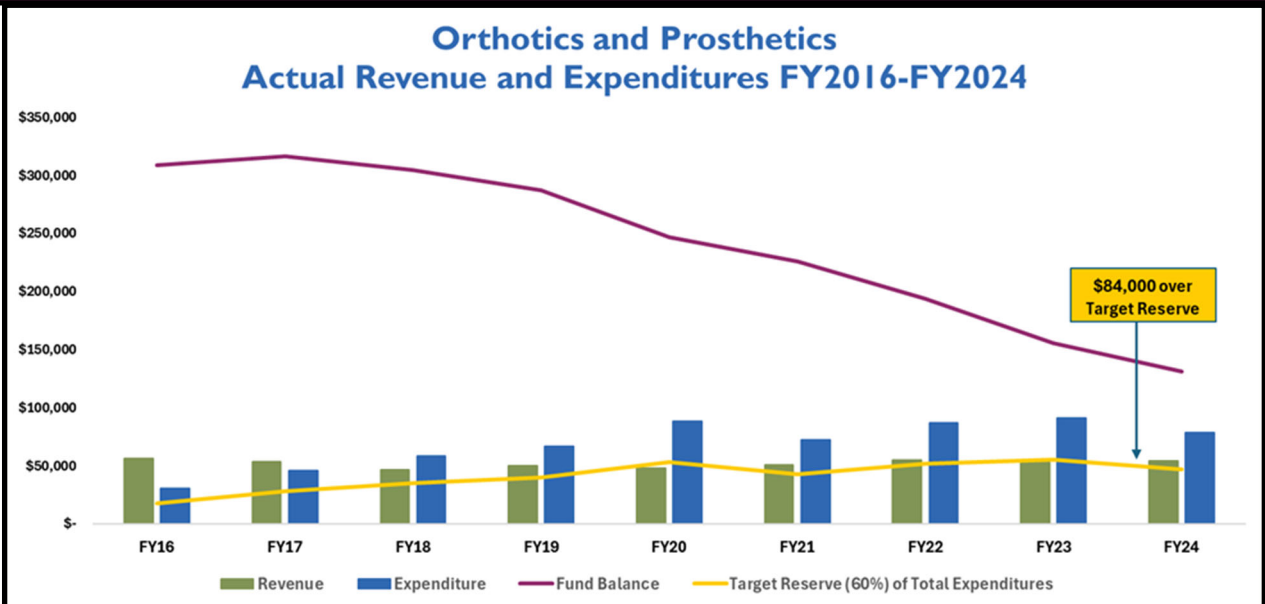
Revenue

	FY2023	FY2024	Variance	Percent Change
Total	\$ 53,000	\$ 54,000	\$ 1,000	2%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 51,000	\$ 44,000	\$ (7,000)	(14%)
Licensing	\$ 11,000	\$ 10,000	\$ (1,000)	(9%)
Disciplinary	\$ 7,000	\$ 8,000	\$ 1,000	14%
Indirect	\$ 17,000	\$ 15,000	\$ (2,000)	(12%)
Subtotal	\$ 86,000	\$ 77,000	\$ (9,000)	(10%)
HELMS Assessment	\$ 6,000	\$ 1,000	\$ (5,000)	(83%)
Total	\$ 92,000	\$ 78,000	\$ (14,000)	(15%)

Last Fee Change: Fee Decrease May 1, 2019



Revenue Projections

- Annual application growth: 2%
- Annual average renewal rate: 63%

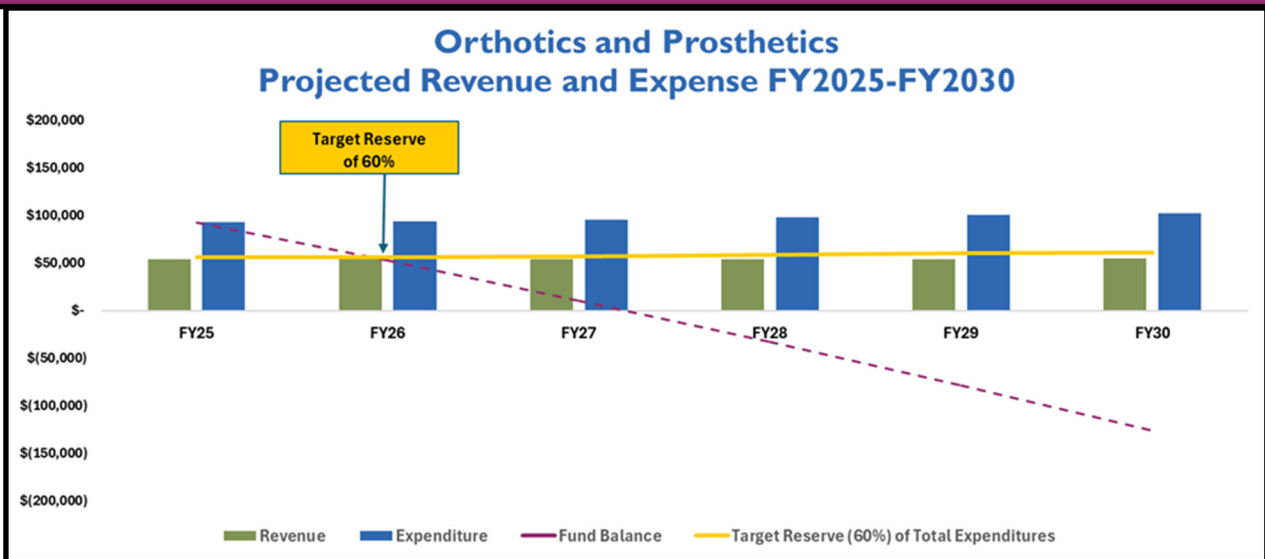
Cost Projections

- Average annual cost: \$96,000
- Expense growth rate FY2025: 18%
- Subsequent growth: 1% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

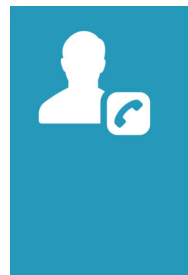
- The department reduced fees in FY2019 to lower the surplus to the target reserve of 60%.
- The fund is projected to drop below target fund levels by FY2026, leading to a possible fee increase in 1-2 years.

Fee Strategy: Possible Fee Increase in 1-2 Years



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