

FEBRUARY 2025



# Nursing Assistant

## Fiscal Year in Review 2024

### At A Glance

- Fund Balance: \$217,000
- Increased \$2,368,000
- Revenue: \$8,873,000
- Applications: 20,825 (+11%)
- Renewals: 67,790 (+3%)
- Expenditures: \$6,505,000

### Significant Highlights

- The fund balance achieved cost recovery status, reaching a positive fund balance for the first time in over a decade.
- Overall, costs decreased 12%, primarily due to a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.

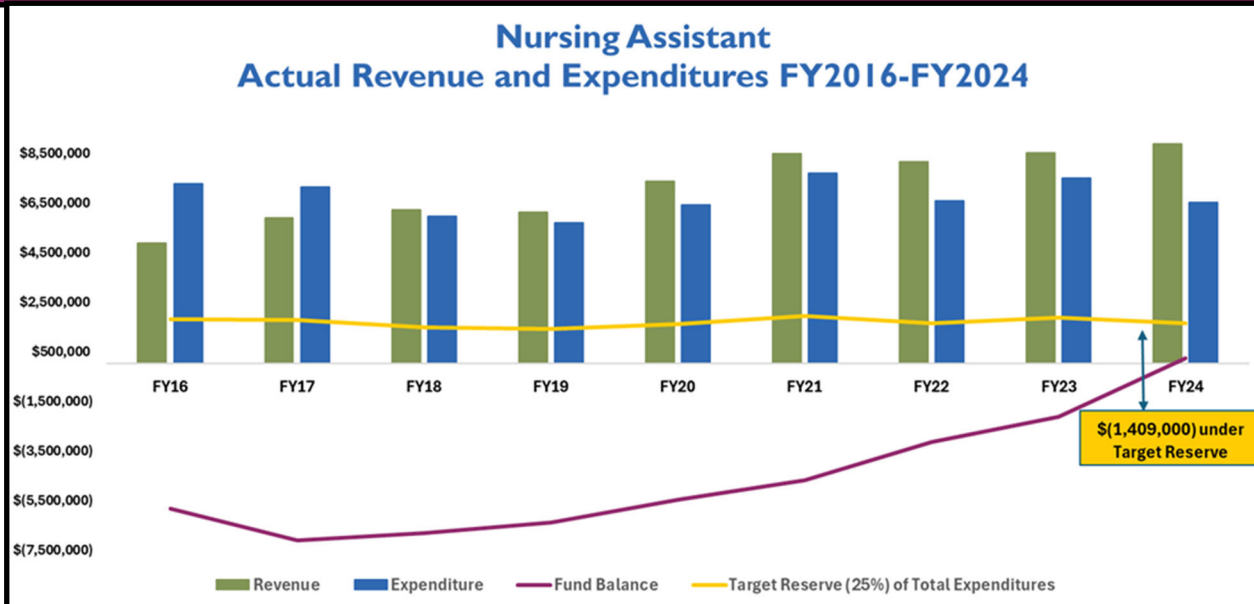
### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 8,490,000</b>	<b>\$ 8,873,000</b>	<b>\$ 383,000</b>	<b>5%</b>

### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 55,000	\$ 58,000	\$ 3,000	5%
Licensing	\$ 2,804,000	\$ 2,477,000	\$ (327,000)	(12%)
Disciplinary	\$ 2,239,000	\$ 2,319,000	\$ 80,000	4%
Indirect	\$ 1,226,000	\$ 1,160,000	\$ (66,000)	(5%)
<b>Subtotal</b>	<b>\$ 6,324,000</b>	<b>\$ 6,014,000</b>	<b>\$ (310,000)</b>	<b>(5%)</b>
HELMS Assessment	\$ 1,170,000	\$ 491,000	\$ (679,000)	(58%)
<b>Total</b>	<b>\$ 7,494,000</b>	<b>\$ 6,505,000</b>	<b>\$ (989,000)</b>	<b>(13%)</b>

# Last Fee Change: Fee Increase October 1, 2019



### Revenue Projections

- Annual application growth: -5%
- Annual average renewal rate: 72%

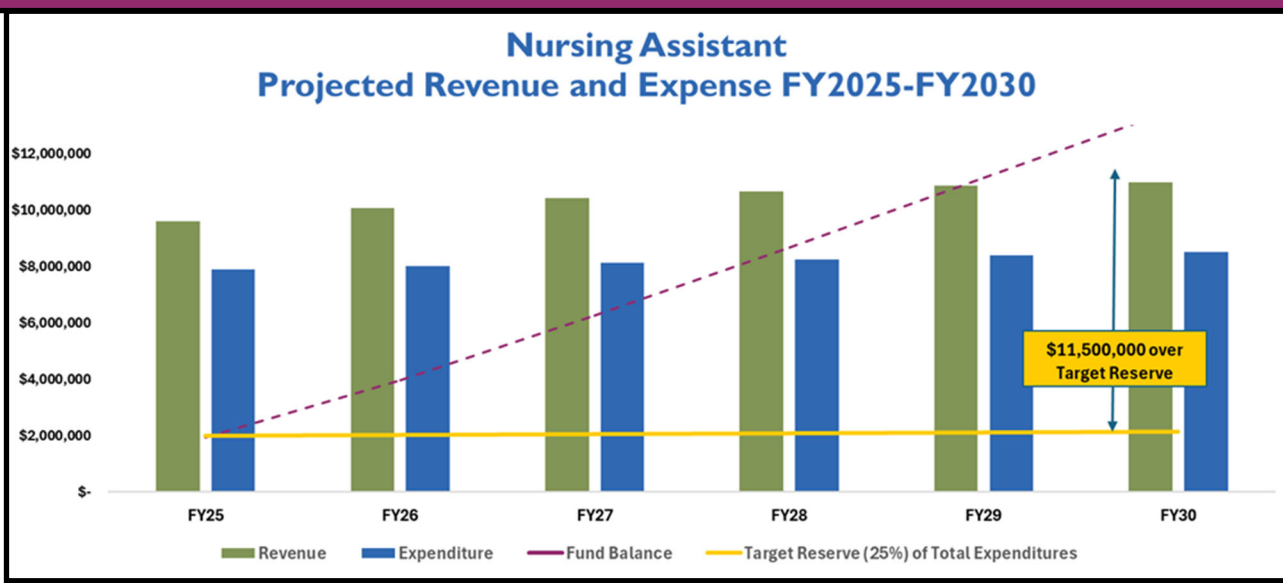
### Cost Projections

- Average annual cost: \$6,579,000
- Expense growth rate FY2025: 4%
- Subsequent growth: 3% annually, driven by inflation, personnel-related expenses, and disciplinary costs

### Fee Activity Projections

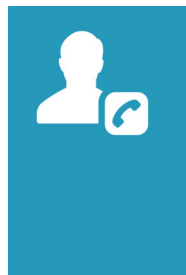
- The department increased fees in FY2018 to correct the fund deficit and reach target reserve of 25%.
- The fund's surplus is projected to continue increasing over target fund levels, leading to a possible fee decrease in 1-2 years.

## Fee Strategy: Possible Fee Decrease 1-2 Years



DOH 667-051 March 2025 English

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