



**FEBRUARY 2024**



# Massage Therapist and Reflexologist

## Fiscal Year in Review 2024

### At A Glance

Fund Balance: \$213,000

- Increased \$375,000

Revenue: \$2,004,000

- Applications: 658 (+1%)
- Renewals: 11,985 (-2%)

Expenditures: \$1,629,000

### 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 10%, primarily due to an office redistribution of program staff.
- Additional cost reductions stem from a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.

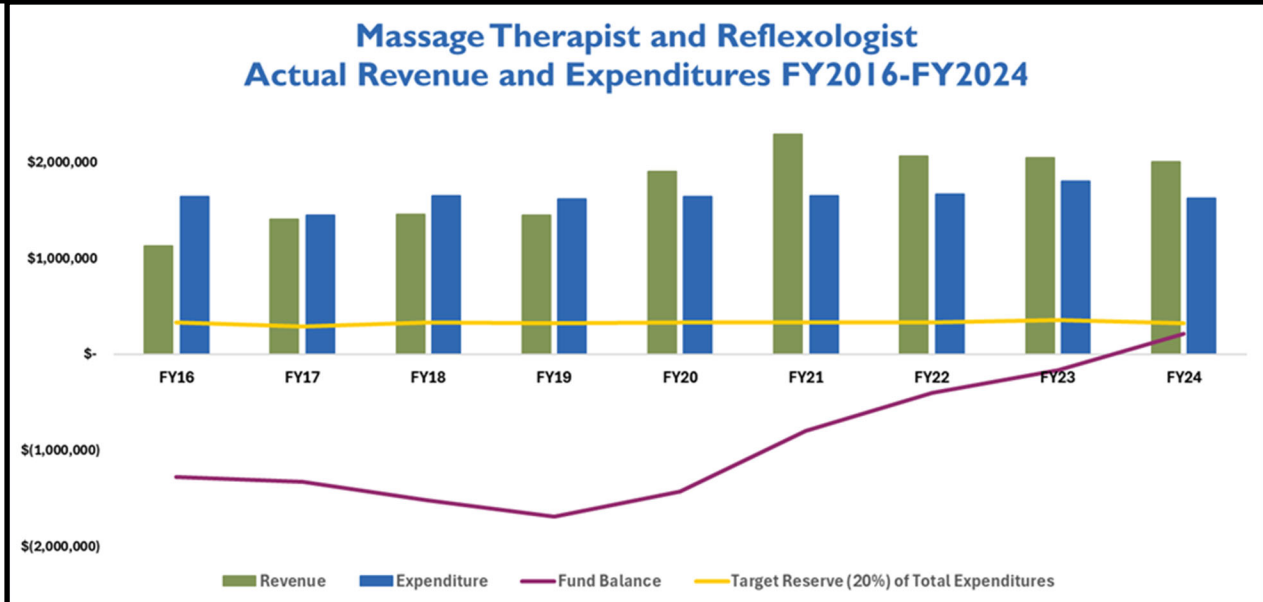
### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 2,044,000</b>	<b>\$ 2,004,000</b>	<b>\$ (40,000)</b>	<b>(2%)</b>

### Expenditures Spending By Category

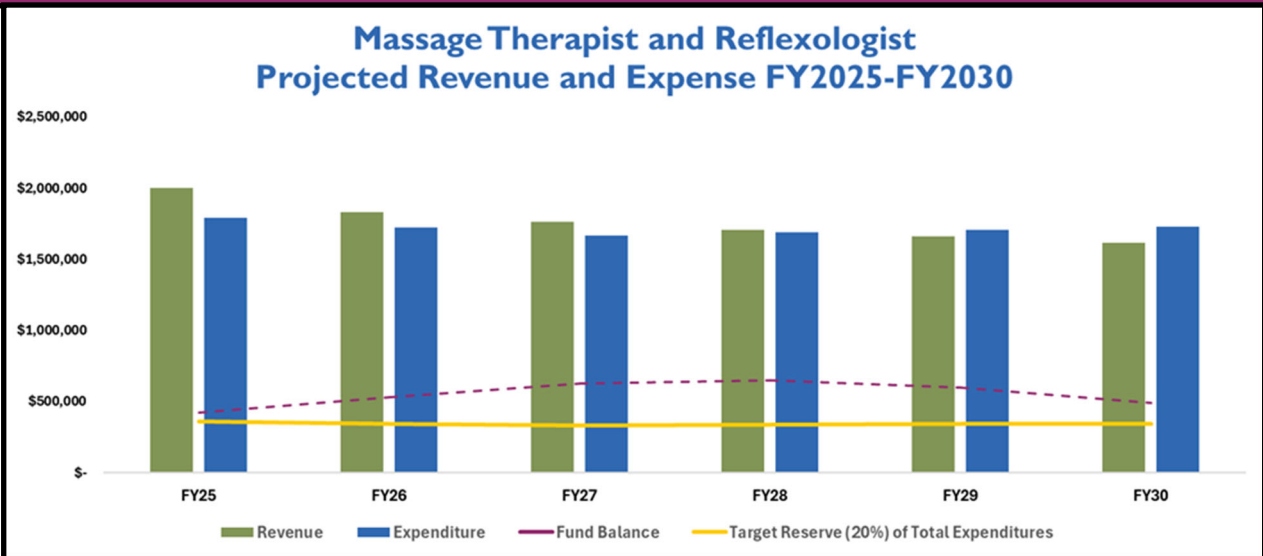
Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 196,000	\$ 182,000	\$ (14,000)	(7%)
Licensing	\$ 304,000	\$ 241,000	\$ (63,000)	(21%)
Disciplinary	\$ 799,000	\$ 833,000	\$ 34,000	4%
Indirect	\$ 313,000	\$ 302,000	\$ (11,000)	(4%)
<b>Subtotal</b>	<b>\$ 1,612,000</b>	<b>\$ 1,558,000</b>	<b>\$ (54,000)</b>	<b>(3%)</b>
HELMS Assessment	\$ 195,000	\$ 71,000	\$ (124,000)	(64%)
<b>Total</b>	<b>\$ 1,807,000</b>	<b>\$ 1,629,000</b>	<b>\$ (178,000)</b>	<b>(10%)</b>

# Last Fee Change: Fee Increase October 1, 2019



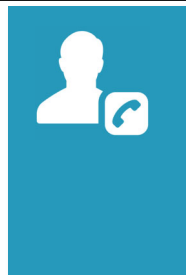
Revenue Projections	Cost Projections	Fee Activity Projections
<ul style="list-style-type: none"> <li>Annual application growth: 2%</li> <li>Annual average renewal rate: 93%</li> </ul>	<ul style="list-style-type: none"> <li>Average annual cost: \$1,715,000</li> <li>Expense growth rate FY2025: 10%</li> <li>Subsequent growth: -4% in FY2026 then 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs.</li> </ul>	<ul style="list-style-type: none"> <li>The department increased fees in FY2018 to correct the fund deficit and reach target reserve of 20%.</li> <li>The fund is projected to reach target fund levels by FY2031, leading to a possible fee increase in 6+ Years.</li> </ul>

## Fee Strategy: Possible Fee Increase in 6+ Years



DOH 676-149 March 2025 English

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