

FEBRUARY 2024



Radiologic Professions

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$1,343,000

- Increased \$157,000

Revenue: \$747,000

- Applications: 1,691 (+7%)
- Renewals: 4,675 (+3%)

Expenditures: \$591,000

Significant Highlights

- Overall, costs decreased 12% due to a decline in HELMS obligations.
- Increased Operations costs from travel and goods and services were offset by declining legal activity and one-time funding to support credentialing backlogs.

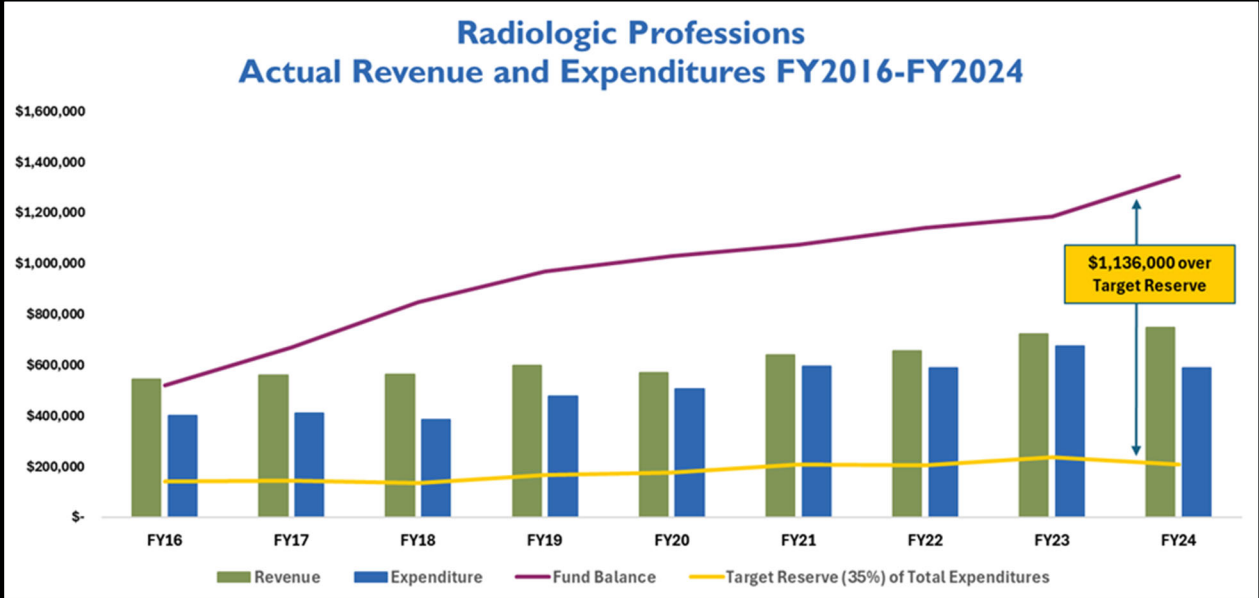
Revenue

	FY2023	FY2024	Variance	Percent Change
Total	\$ 721,000	\$ 747,000	\$ 26,000	4%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 85,000	\$ 95,000	\$ 10,000	12%
Licensing	\$ 210,000	\$ 208,000	\$ (2,000)	(1%)
Disciplinary	\$ 135,000	\$ 128,000	\$ (7,000)	(5%)
Indirect	\$ 103,000	\$ 103,000	\$ -	0%
Subtotal	\$ 533,000	\$ 534,000	\$ 1,000	0%
HELMS Assessment	\$ 141,000	\$ 57,000	\$ (84,000)	(60%)
Total	\$ 674,000	\$ 591,000	\$ (83,000)	(12%)

Last Fee Change: Fee Increase October 1, 2010



Revenue Projections

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

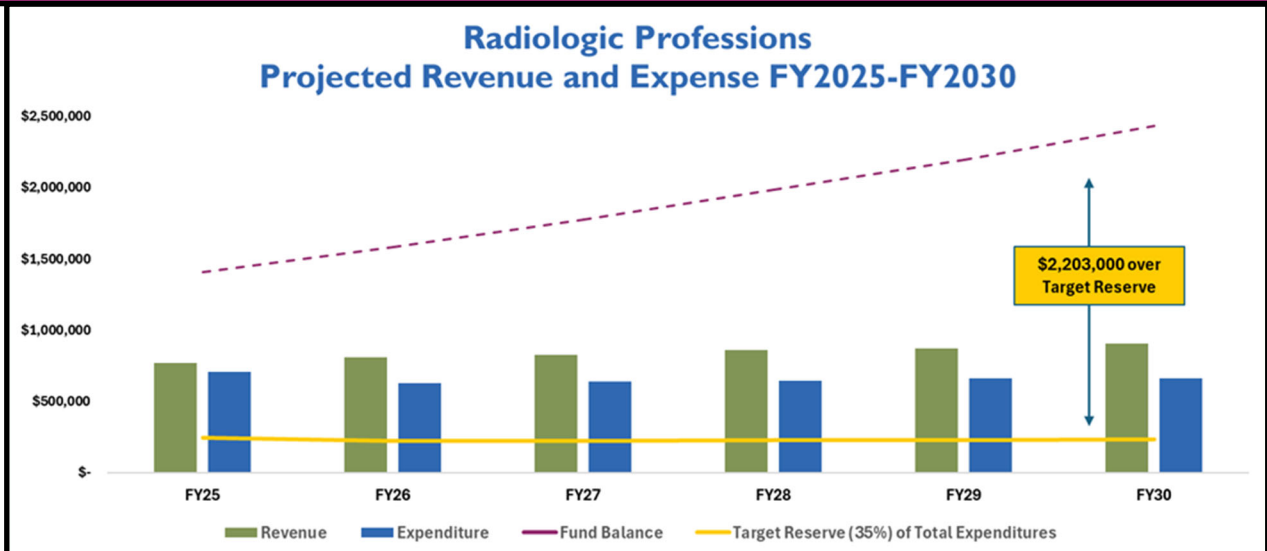
Cost Projections

- Average annual cost: \$656,000
- Expense growth rate FY2025: 19%
- Subsequent growth: -11% in FY2026 as the program implements SHB 2355, then 1% annually.


Fee Activity Projections

- The department increased fees in FY2009 to correct the fund deficit and reach target reserve.
- 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 in 1-2 Years



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