



Douglas A. Ducey,  
Governor

# Arizona State Board of Massage Therapy

"Protecting the Public's Health"

1740 West Adams, Suite 3401

Phoenix, Arizona 85007

P: (602)542-8604

E: [info@massageboard.az.gov](mailto:info@massageboard.az.gov)

W: <https://massagetherapy.az.gov>

August 31, 2018

The Honorable Douglas A. Ducey  
Governor of Arizona  
1700 West Washington Street  
Phoenix, Arizona 85007

## ***Re: Fiscal Year 2020 Budget Submission***

Dear Governor Ducey:

Thank you again for your efforts as the Governor of the great State of Arizona. Please accept the Arizona State Board Massage Therapy's ("Board") fiscal year 2020 budget submission. This year's budget submission includes:

- The Board's organizational chart;
- The Board's operating budget request;
- Cover letter to OSPB Analyst, Seth Clark, summarizing the Board's revenue justification;
- Five-year Strategic Plan; and
- Master List of State Government Programs.

As always, I am available to discuss any of the aforementioned if any questions or concerns arise. Please feel free to contact me at 602.542.8217 or [ryan.edmonson@massageboard.az.gov](mailto:ryan.edmonson@massageboard.az.gov).

Respectfully,

A handwritten signature in black ink, appearing to read "Ryan P. Edmonson".

Ryan P. Edmonson  
Executive Director

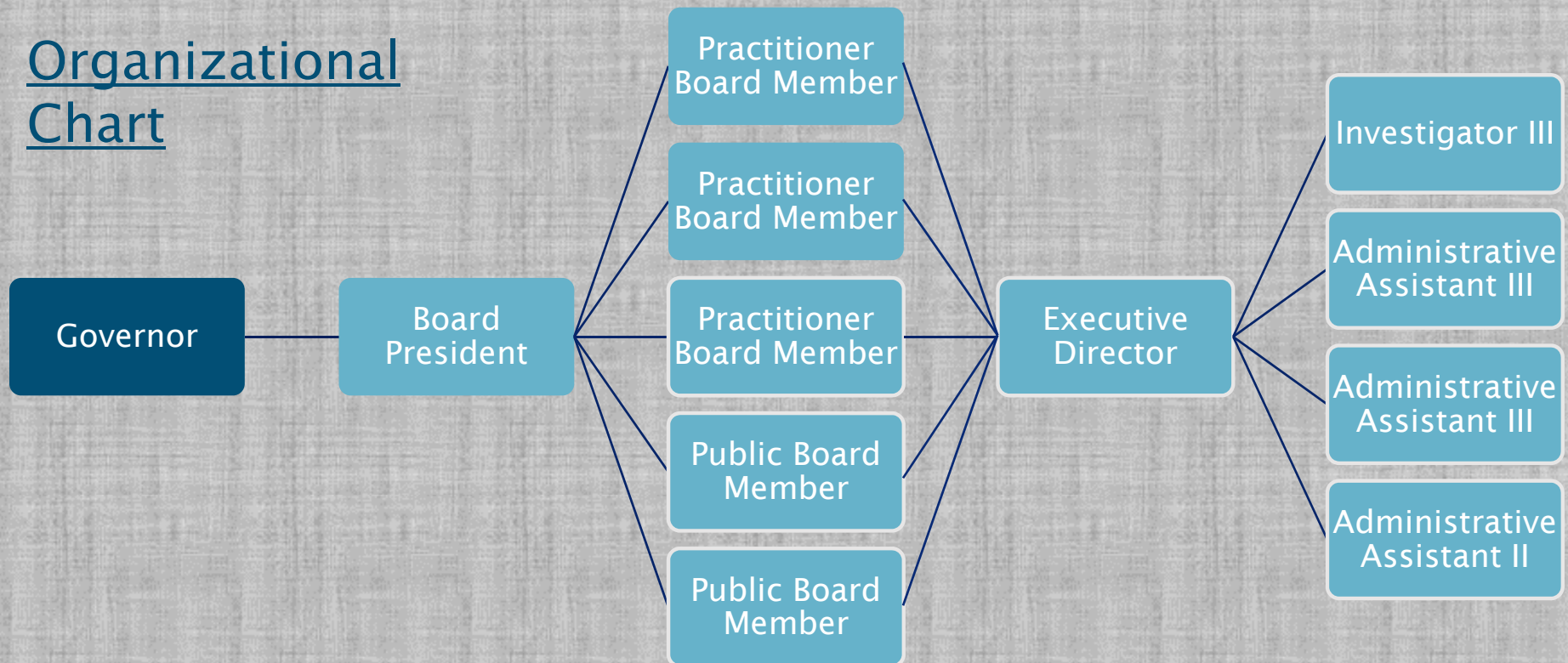


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## Organizational Chart





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Governor

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August 31, 2018

Seth Clark, Budget Analyst  
Governor's Office of Strategic Planning and Budgeting  
1700 West Washington Street, 6<sup>th</sup> Floor  
Phoenix, Arizona 85007

## ***Re: Revenue Justification***

Dear Mr. Clark:

The Arizona State Board of Massage Therapy ("Board") provides this letter to justify its 2020 estimated revenue of \$523,100.00. The Board currently collects revenue via initial license applications, license renewals, late fees, reinstatement fees, duplicate license fees and credit card convenience fees. While the first five are specific to the Board and its operations, the sixth fee, credit card convenience fees, is collected by the Board, but then expended by the credit card agencies. Therefore, the Board is not generating revenue, but rather charging for the ability to pay online and then paying the credit card companies the expense for this service.

The Board has been fairly static in its revenue and, if anything, may see a slight trend upward based on the Board's 10-year historical data shows.

Please feel free to contact me at 602.542.8217 or [ryan.edmonson@massageboard.az.gov](mailto:ryan.edmonson@massageboard.az.gov).

Respectfully,

A handwritten signature in black ink, appearing to read "Ryan P. Edmonson", with a stylized flourish at the end.

Ryan P. Edmonson  
Executive Director



# State of Arizona Budget Request

State Agency

## Board of Massage Therapy

A.R.S. Citation: **32-4201 et seq**

### Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
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Total Amount Requested:	460.9	0.0	460.9
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Massage Therapy Board Fund	460.9	0.0	460.9
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### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Ryan P. Edmonson**

Title: **Executive Director**

Ryan P. Edmonson 8/31/2018

(signature)

Phone: **(602) 542-8217**

Prepared By: **Ryan P. Edmonson**

Email Address: **ryan.edmonson@massageboard.az.gov**

Date Prepared: **Friday, August 31, 2018**

Total:	460.9	0.0	460.9
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## Revenue Schedule

<b>Agency:</b>	<b>Board of Massage Therapy</b>
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<b>Fund:</b>	<b>1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	56.9	56.9	56.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.8	2.8	2.8
4699	MISCELLANEOUS RECEIPTS	1.3	1.3	1.3
<b>Fund Total:</b>		61.0	61.0	61.0

## Revenue Schedule

**Agency:** Board of Massage Therapy

**Fund:** 2553 Massage Therapy Board Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	511.7	523.1	523.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	24.8	24.8	24.8
4645	CREDIT CARD DISCOUNT FEES PAID	(1.2)	(1.2)	(1.2)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.6	4.6	4.6
4699	MISCELLANEOUS RECEIPTS	11.7	11.7	11.7
<b>Fund Total:</b>		551.6	563.0	563.0

## Sources and Uses of Funds

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Fund:</b>	<b>2553 Massage Therapy Board Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	1,259.9	1,339.3	1,441.4
Revenue (From Revenue Schedule)	551.6	563.0	563.0
Total Available	1,811.5	1,902.3	2,004.4
Total Appropriated Disbursements	472.2	460.9	460.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,339.3	1,441.4	1,543.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	211.6	192.2	192.2
Employee Related Expenses	97.5	80.1	80.1
Prof. And Outside Services	25.9	56.8	56.8
Travel - In State	0.9	0.9	0.9
Travel - Out of State	2.4	2.8	2.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	85.0	126.6	126.6
Equipment	1.5	1.5	1.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>424.8</b>	<b>460.9</b>	<b>460.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	47.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>472.2</b>	<b>460.9</b>	<b>460.9</b>
<b>Appropriated FTE:</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>

### **Fund Description**

OSP: The fund receives revenues from application, renewal, reinstatement, and late renewal fees for use in regulating massage therapists.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Massage Therapy

**Appropriated**

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Board of Massage Therapy	424.8	460.9	0.0	460.9
		424.8	460.9	0.0	460.9
<b>Expenditure Categories</b>					
	FTE	4.5	5.0	0.0	5.0
	Personal Services	211.6	192.2	0.0	192.2
	Employee Related Expenses	97.5	80.1	0.0	80.1
	Professional and Outside Services	25.9	56.8	0.0	56.8
	Travel In-State	0.9	0.9	0.0	0.9
	Travel Out of State	2.4	2.8	0.0	2.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	85.0	126.6	0.0	126.6
	Equipment	1.5	1.5	0.0	1.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		424.8	460.9	0.0	460.9



## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Board of Massage Therapy</b>
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<b>Agency Total for All Funds:</b>	424.8	460.9	0.0	460.9			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Massage Therapy
<b>Fund:</b>	2553 Massage Therapy Board Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Board of Massage Therapy	424.8	460.9	0.0	460.9
		424.8	460.9	0.0	460.9
<b>Expenditure Categories</b>					
	FTE	4.5	5.0	0.0	5.0
	Personal Services	211.6	192.2	0.0	192.2
	Employee Related Expenses	97.5	80.1	0.0	80.1
	Professional and Outside Services	25.9	56.8	0.0	56.8
	Travel In-State	0.9	0.9	0.0	0.9
	Travel Out of State	2.4	2.8	0.0	2.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	85.0	126.6	0.0	126.6
	Equipment	1.5	1.5	0.0	1.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		424.8	460.9	0.0	460.9
<b>Fund Total:</b>		424.8	460.9	0.0	460.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Massage Therapy
<b>Fund:</b>	2553 Massage Therapy Board Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request			
<b>Agency Total for Selected Funds</b>	424.8	460.9	0.0	460.9			

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Program:</b>	<b>Board of Massage Therapy</b>

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>					
1-1	Board of Massage Therapy	424.8	460.9	0.0	460.9
<b>Program Summary Total:</b>		424.8	460.9	0.0	460.9
<b>Expenditure Categories</b>					
0000	FTE Positions	4.5	5.0	0.0	5.0
6000	Personal Services	211.6	192.2	0.0	192.2
6100	Employee Related Expenses	97.5	80.1	0.0	80.1
6200	Professional and Outside Services	25.9	56.8	0.0	56.8
6500	Travel In-State	0.9	0.9	0.0	0.9
6600	Travel Out of State	2.4	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.0	126.6	0.0	126.6
8000	Equipment	1.5	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		424.8	460.9	0.0	460.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
2553-A	Massage Therapy Board Fund (Appropriated)	424.8	460.9	0.0	460.9
<b>Fund Source Total:</b>		424.8	460.9	0.0	460.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Board of Massage Therapy
<b>Program:</b>	Board of Massage Therapy

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	<b>2553-A</b>	<b>Massage Therapy Board Fund (Appropriated)</b>		
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Board of Massage Therapy	424.8	460.9	0.0	460.9
	Total	424.8	460.9	0.0	460.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	4.5	5.0	0.0	5.0
Personal Services	211.6	192.2	0.0	192.2
Employee Related Expenses	97.5	80.1	0.0	80.1
Professional and Outside Services	25.9	56.8	0.0	56.8
Travel In-State	0.9	0.9	0.0	0.9
Travel Out of State	2.4	2.8	0.0	2.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	85.0	126.6	0.0	126.6
Equipment	1.5	1.5	0.0	1.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	424.8	460.9	0.0	460.9
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<b>Fund 2553-A Total:</b>	424.8	460.9	0.0	460.9
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<b>Program 1 Total:</b>	424.8	460.9	0.0	460.9
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Board of Massage Therapy
<b>Program:</b>	Board of Massage Therapy

Expenditure Categories		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.5	5.0	0.0	5.0
6000	Personal Services	211.6	192.2	0.0	192.2
6100	Employee Related Expenses	97.5	80.1	0.0	80.1
6200	Professional and Outside Services	25.9	56.8	0.0	56.8
6500	Travel In-State	0.9	0.9	0.0	0.9
6600	Travel Out of State	2.4	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.0	126.6	0.0	126.6
8000	Equipment	1.5	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		424.8	460.9	0.0	460.9
Fund Source					
Appropriated Funds					
2553-A Massage Therapy Board Fund (Appropriated)		424.8	460.9	0.0	460.9
		424.8	460.9	0.0	460.9
Fund Source Total:		424.8	460.9	0.0	460.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Board of Massage Therapy					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Board of Massage Therapy					
<b>Fund:</b> 2553-A Massage Therapy Board Fund					
<b>Appropriated</b>					
0000	FTE	4.5	5.0	0.0	5.0
6000	Personal Services	211.6	192.2	0.0	192.2
6100	Employee Related Expenses	97.5	80.1	0.0	80.1
6200	Professional and Outside Services	25.9	56.8	0.0	56.8
6500	Travel In-State	0.9	0.9	0.0	0.9
6600	Travel Out of State	2.4	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.0	126.6	0.0	126.6
8000	Equipment	1.5	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		424.8	460.9	0.0	460.9
<b>Fund Total:</b>		424.8	460.9	0.0	460.9
<b>Program Total For Selected Funds:</b>		424.8	460.9	0.0	460.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Program:</b>	<b>Board of Massage Therapy</b>

	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
FTE	4.5	5.0
<b>Expenditure Category Total</b>	<b>4.5</b>	<b>5.0</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	4.5	5.0
<b>Fund Source Total</b>	<b>4.5</b>	<b>5.0</b>
<hr/>		
Personal Services	208.3	188.9
Boards and Commissions	3.3	3.3
<b>Expenditure Category Total</b>	<b>211.6</b>	<b>192.2</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	211.6	192.2
<b>Fund Source Total</b>	<b>211.6</b>	<b>192.2</b>
<hr/>		
Employee Related Expenses	97.5	80.1
<b>Expenditure Category Total</b>	<b>97.5</b>	<b>80.1</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	97.5	80.1
<b>Fund Source Total</b>	<b>97.5</b>	<b>80.1</b>
<hr/>		
Professional and Outside Services		56.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	14.2	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	11.1	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.2	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Program:</b>	<b>Board of Massage Therapy</b>

	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>25.9</b>	<b>56.8</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	25.9	56.8
<b>Fund Source Total</b>	<b>25.9</b>	<b>56.8</b>
Travel In-State	0.9	0.9
<b>Expenditure Category Total</b>	<b>0.9</b>	<b>0.9</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	0.9	0.9
<b>Fund Source Total</b>	<b>0.9</b>	<b>0.9</b>
Travel Out of State	2.4	2.8
<b>Expenditure Category Total</b>	<b>2.4</b>	<b>2.8</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	2.4	2.8
<b>Fund Source Total</b>	<b>2.4</b>	<b>2.8</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		126.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Program:</b>	<b>Board of Massage Therapy</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.3	
Pmt for AFIS Development & Usage	0.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	28.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	27.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Program:</b>	<b>Board of Massage Therapy</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	6.9	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	5.5	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.7	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Massage Therapy</b>
<b>Program:</b>	<b>Board of Massage Therapy</b>

	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>85.0</b>	<b>126.6</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	85.0	126.6
	<b>85.0</b>	<b>126.6</b>
<b>Fund Source Total</b>	<b>85.0</b>	<b>126.6</b>
Current Year Expenditures		1.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Board of Massage Therapy
<b>Program:</b>	Board of Massage Therapy

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>1.5</b>	<b>1.5</b>
<b>Appropriated</b>		
2553-A Massage Therapy Board Fund (Appropriated)	1.5	1.5
<b>Fund Source Total</b>	<b>1.5</b>	<b>1.5</b>
<b>Capital Outlay</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Debt Service</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Cost Allocation</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Transfers</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	5.0	188.9	2553-A
<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>			
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>	
0.0	0.0	0.0	

## Administrative Costs

**Agency:** Board of Massage Therapy

### Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	15.0
ERE	6.0
All Other	4.0
<b>Administrative Costs Total:</b>	<b>25.0</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2020</b>	460.9	5.4%

## AGENCY SUMMARY

**Program:** MTA 0 . 0 BOARD OF MASSAGE THERAPY  
**Director:** Ryan P. Edmonson, Executive Director  
**Phone:** 1740 W. Adams St, Ste. 3401, Phoenix, AZ 85007 (602) 542-8217  
**Statute:** A.R.S. § 32-4201

### Mission:

*To protect the health, safety and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the practice of massage therapy.*

### Description:

The Arizona State Board of Massage Therapy ("Board") licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against massage therapists, holding hearings, monitoring the activities of its licensees and enforcing the standards of practice for the massage therapy profession as set forth by law.

◆ **Goal:** 1 To efficiently process license applications.

**Objectives:** 1 2018 Obj: To process all completed license applications within 90 days or less.  
 2019 Obj: To process all completed license applications within 90 days or less.  
 2020 Obj: To process all completed license applications within 90 days or less.

### Performance Measures:

Performance Measures:					FY 2017	FY 2018	FY 2018	FY 2019	FY 2020
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Message therapy applications received for initial licensure and biennial renewal.	5,145	5,145	4,847	5,000	5,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process an initial license application.	36	36	42	45	45
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a renewal application.	0	0	3	15	15

◆ **Goal:** 2 To investigate and adjudicate complaints in a timely manner.

**Objectives:** 1 2018 Obj: To resolve all complaints against regulated persons within 180 days and to file for injunctive relief for individuals who practice massage therapy without a license.  
 2019 Obj: To resolve all complaints against regulated persons within 180 days and to file for injunctive relief for individuals who practice massage therapy without a license.  
 2020 Obj: To resolve all complaints against regulated persons within 180 days and to file for injunctive relief for individuals who practice massage therapy without a license.

### Performance Measures:

Performance Measures:					FY 2017	FY 2018	FY 2018	FY 2019	FY 2020
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Complaints received against massage therapists	21	35	40	35	35
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Complaints resolved in the fiscal year.	21	25	39	35	35
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average number of days to resolve a massage therapy complaint	74.7	80	77	80	80

## Agency 5-Year Plan

**Issue 1** Seek opportunities to update/amend the Board's statutes and rules through either legislation or rule-making.

**Description:** The current statutes and rules are dated and there are several areas where improvement is needed.

**Solutions:**

Executive Director to form an informal committee and facilitate meetings with current stake holders seeking input, draft new statutes to run a bill through legislation and seek an exemption from rule-making moratorium to amend rules.

**Issue 2** Seek a new licensing database that is functional, secure and efficient.

**Description:** The Board currently uses a database that is outdated and offers very little efficiency to the Board and very little to the public. The Board's existing database has consistent data fields that collect current information, but does not easily allow board staff the ability to create reports or query data collected, nor does it allow for manipulation of the fields based on changes. An example of a change would be through legislation passed.

A new database will allow for more user efficiencies, plus it will offer better public integration, such as online renewals and online payment.

**Solutions:**

To work alongside ProcureAZ and to identify a vendor who will meet the goals of the Board. Collaborate with ADOA ASET with their knowledge and expertise in the information and technology environment, and eventually award the contract to the most deserving vendor. The vendor would then migrate all data into the new database and the database would interface with the Board's website to offer user friendly online tools, applications, submittals and requests.

## Resource Assumptions

	FY2021 Estimate	FY2022 Estimate	FY2023 Estimate
<b>Full-Time Equivalent Positions</b>	4.5	4.5	4.5
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	460.9	460.9	460.9
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0



MTA 0.0

**Agency Summary****BOARD OF MASSAGE THERAPY**

Ryan P. Edmonson, Executive Director

1740 W. Adams St, Ste. 3401, Phoenix, AZ 85007 (602) 542-8217

A.R.S. § 32-4201

**Mission:**

*To protect the health, safety and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the practice of massage therapy.*

**Description:**

The Arizona State Board of Massage Therapy ("Board") licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against massage therapists, holding hearings, monitoring the activities of its licensees and enforcing the standards of practice for the massage therapy profession as set forth by law.

◆ **Goal 1** To efficiently process license applications.

**Objective:** 1 FY2018: To process all completed license applications within 90 days or less.  
FY2019: To process all completed license applications within 90 days or less.  
FY2020: To process all completed license applications within 90 days or less.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Massage therapy applications received for initial licensure and biennial renewal.	4,847	5,000	5,000
Average number of days to process an initial license application.	42	45	45
Average number of days to process a renewal application.	3	15	15

◆ **Goal 2** To investigate and adjudicate complaints in a timely manner.

**Objective:** 1 FY2018: To resolve all complaints against regulated persons within 180 days and to file for injunctive relief for individuals who practice massage therapy without a license.  
FY2019: To resolve all complaints against regulated persons within 180 days and to file for injunctive relief for individuals who practice massage therapy without a license.  
FY2020: To resolve all complaints against regulated persons within 180 days and to file for injunctive relief for individuals who practice massage therapy without a license.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Complaints received against massage therapists	40	35	35
Complaints resolved in the fiscal year.	39	35	35
Average number of days to resolve a massage therapy complaint	77	80	80