



Douglas A. Ducey,
Governor

Arizona State Board of Massage Therapy

"Protecting the Public's Health"

Tom Augherton
Executive Director
1740 W. Adams, Suite 3401
Phoenix, Arizona 85007
(602) 542-8604

E: info@massageboard.az.gov
W: www.massageboard.az.gov

Board Members

Chair
Victoria Bowmann, LMT

Vice Chair
Mlee Clark, LMT

Board Member
Vacant

Board Member
Vacant

Board Member
John Ortega

August 30, 2019

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

RE: Fiscal Year 2021 Budget Submission

Dear Governor Ducey:

Please accept this package from the Arizona State Board of Massage Therapy to comply with the request for a fiscal year 2021 budget submission. The contents comprise the following:

- Board organizational chart
- Board's operating budget request
- Five-year Strategic Plan

Board Staff

Andrew White
**Senior Board
Investigator**

Tony Wilcox
**Licensing/Operations
Specialist**

Kathy Rich
Licensing Specialist

Charlotte Muhammad
Licensing Specialist

Thank you for this opportunity to submit this fiscal year 2021 budget package, on behalf of the appointed industry and public members of the Arizona Massage Board. Each is appreciative and proud for the opportunity of being affiliated with the policy goals and accomplishments of your administration's second term.

Respectfully yours,

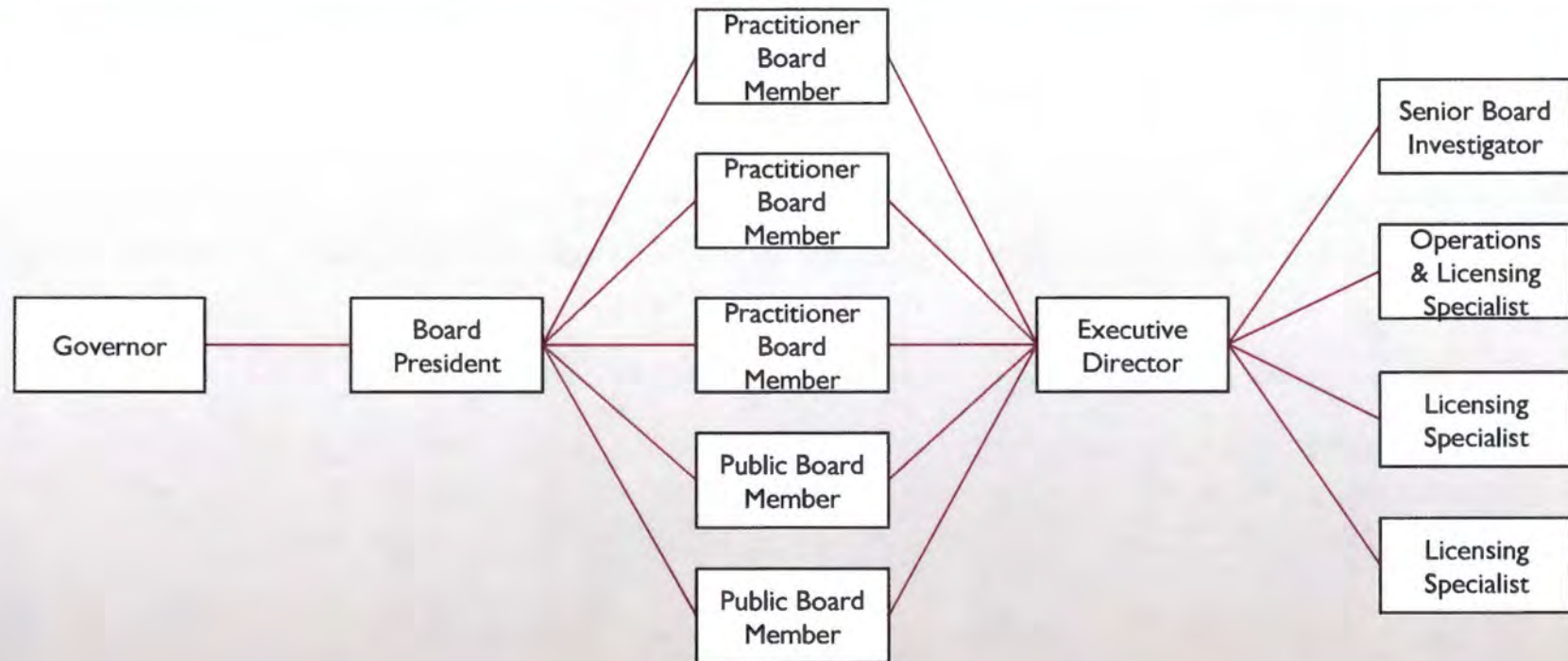
Tom Augherton
Executive Director



ARIZONA MASSAGE BOARD

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<http://massagetherapy.az.gov>



State of Arizona Budget Request

State Agency

Board of Massage Therapy

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

Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	471.6	0.0	471.6
Massage Therapy Board Fund	471.6	0.0	471.6

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Agency Head: Tom Augherton

Title: Executive Director

Tom Augherton 8/30/2019

(signature)

Phone: (602) 542-8217

Prepared By: Tom Augherton

Email Address: tom.augherton@massageboard.az.gov

Date Prepared: Friday, August 30, 2019

Total:	471.6	0.0	471.6
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Revenue Schedule

Agency: Board of Massage Therapy

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	61.7	61.7	61.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.1	3.1	3.1
4649	CREDIT CARD CONVENIENCE FEES REVENUE	(1.4)	(1.4)	(1.4)
4699	MISCELLANEOUS RECEIPTS	0.5	0.5	0.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.2	0.2	0.2
Fund Total:		64.1	64.1	64.1

Revenue Schedule

Agency: Board of Massage Therapy

Fund: MT2553 Massage Therapy Board Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	558.2	558.2	558.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	27.8	27.8	27.8
4645	CREDIT CARD DISCOUNT FEES PAID	(12.2)	(12.2)	(12.2)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	10.6	10.6	10.6
4699	MISCELLANEOUS RECEIPTS	4.5	4.5	4.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.8	1.8	1.8
	Fund Total:	590.7	590.7	590.7



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Vacant

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John Ortega

RE: Fiscal Year 2021 Revenue Justification

The Board of Directors of the Arizona Massage Board have asked me to provide this information, as required, to serve as a justification analysis of FY2020 and FY2021 projected revenues of \$590,700, the same level as FY2019 revenue collected.

The Board currently collects revenue with initial licensing applications, licensing renewals, late fees, reinstatement fees, duplicate or hard copy license fees. Licensees are also billed charge card 'convenience' fees. This fee does not generate income to the Massage Board fund, but is a charge collected for the ability to pay the State online fees, resulting in payment to the credit card companies for the expense and infrastructure of providing this service.

The Board remains largely static with incoming revenue from licensees, and the fund balance continues to be substantially greater than the annual operating expenses of the Board.

Board Staff

Andrew White

Senior Board

Investigator

Tony Wilcox

Licensing/Operations

Specialist

Kathy Rich

Licensing Specialist

Charlotte Muhammad

Licensing Specialist

Sources and Uses of Funds

Agency: Board of Massage Therapy

Fund: MT2553 Massage Therapy Board Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,339.4	1,492.9	1,598.0
Revenue (From Revenue Schedule)	590.7	590.7	590.7
Total Available	1,930.1	2,083.6	2,188.7
Total Appropriated Disbursements	437.2	485.6	471.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,492.9	1,598.0	1,717.1

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	237.1	234.4	234.4
Employee Related Expenses	104.9	104.9	104.9
Prof. And Outside Services	12.7	30.8	30.8
Travel - In State	1.4	1.5	1.5
Travel - Out of State	2.9	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	74.5	100.0	100.0
Equipment	3.5	0.0	0.0
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
Expenditure Categories Total:	437.0	471.6	471.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.2	14.0	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
Appropriated Expenditure Total:	437.2	485.6	471.6
Appropriated FTE:	5.0	5.0	5.0

Fund Description

OSPB: 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Cost Center/Program:

1	Board of Massage Therapy	437.0	471.6	0.0	471.6
		437.0	471.6	0.0	471.6
	Expenditure Categories				
	FTE	5.0	5.0	0.0	5.0
	Personal Services	237.1	234.4	0.0	234.4
	Employee Related Expenses	104.9	104.9	0.0	104.9
	Professional and Outside Services	12.7	30.8	0.0	30.8
	Travel In-State	1.4	1.5	0.0	1.5
	Travel Out of State	2.9	0.0	0.0	0.0
	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	74.5	100.0	0.0	100.0
	Equipment	3.5	0.0	0.0	0.0
	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
	Expenditure Categories Total:	437.0	471.6	0.0	471.6

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Massage Therapy

Agency Total for All Funds:

437.0

471.6

0.0

471.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Massage Therapy
Fund: MT2553 Massage Therapy Board Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Board of Massage Therapy	437.0	471.6	0.0	471.6
	437.0	471.6	0.0	471.6
Expenditure Categories				
FTE	5.0	5.0	0.0	5.0
Personal Services	237.1	234.4	0.0	234.4
Employee Related Expenses	104.9	104.9	0.0	104.9
Professional and Outside Services	12.7	30.8	0.0	30.8
Travel In-State	1.4	1.5	0.0	1.5
Travel Out of State	2.9	0.0	0.0	0.0
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	74.5	100.0	0.0	100.0
Equipment	3.5	0.0	0.0	0.0
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
Expenditure Categories Total:	437.0	471.6	0.0	471.6
Fund Total:	437.0	471.6	0.0	471.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Massage Therapy

Fund: MT2553 Massage Therapy Board Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	437.0	471.6	0.0	471.6

Program Summary of Expenditures and Budget Request

Agency:	Board of Massage Therapy
Program:	Board of Massage Therapy

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
1-1	Board of Massage Therapy	437.0	471.6	0.0	471.6
Program Summary Total:		437.0	471.6	0.0	471.6
Expenditure Categories					
0000	FTE Positions	5.0	5.0	0.0	5.0
6000	Personal Services	237.1	234.4	0.0	234.4
6100	Employee Related Expenses	104.9	104.9	0.0	104.9
6200	Professional and Outside Services	12.7	30.8	0.0	30.8
6500	Travel In-State	1.4	1.5	0.0	1.5
6600	Travel Out of State	2.9	0.0	0.0	0.0
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	74.5	100.0	0.0	100.0
8000	Equipment	3.5	0.0	0.0	0.0
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:		437.0	471.6	0.0	471.6
Fund Source					
Appropriated Funds					
MT2553-A Massage Therapy Board Fund (Appropriated)		437.0	471.6	0.0	471.6
Fund Source Total:		437.0	471.6	0.0	471.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Massage Therapy
Program: Board of Massage Therapy

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: MT2553-A Massage Therapy Board Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Board of Massage Therapy	437.0	471.6	0.0	471.6
	Total	437.0	471.6	0.0	471.6

Appropriated Funding

Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	237.1	234.4	0.0	234.4
Employee Related Expenses	104.9	104.9	0.0	104.9
Professional and Outside Services	12.7	30.8	0.0	30.8
Travel In-State	1.4	1.5	0.0	1.5
Travel Out of State	2.9	0.0	0.0	0.0
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	74.5	100.0	0.0	100.0
Equipment	3.5	0.0	0.0	0.0
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

Expenditure Categories Total:	437.0	471.6	0.0	471.6
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Fund MT2553-A Total:	437.0	471.6	0.0	471.6
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Program 1 Total:	437.0	471.6	0.0	471.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Board of Massage Therapy
Program:	Board of Massage Therapy

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	237.1	234.4	0.0	234.4
6100	Employee Related Expenses	104.9	104.9	0.0	104.9
6200	Professional and Outside Services	12.7	30.8	0.0	30.8
6500	Travel In-State	1.4	1.5	0.0	1.5
6600	Travel Out of State	2.9	0.0	0.0	0.0
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	74.5	100.0	0.0	100.0
8000	Equipment	3.5	0.0	0.0	0.0
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:		437.0	471.6	0.0	471.6

Fund Source		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
MT2553-A Massage Therapy Board Fund (Appropriated)		437.0	471.6	0.0	471.6
		437.0	471.6	0.0	471.6
Fund Source Total:		437.0	471.6	0.0	471.6

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

Agency: Board of Massage Therapy					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Board of Massage Therapy					
Fund: MT2553-A Massage Therapy Board Fund					
Appropriated					
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	237.1	234.4	0.0	234.4
6100	Employee Related Expenses	104.9	104.9	0.0	104.9
6200	Professional and Outside Services	12.7	30.8	0.0	30.8
6500	Travel In-State	1.4	1.5	0.0	1.5
6600	Travel Out of State	2.9	0.0	0.0	0.0
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	74.5	100.0	0.0	100.0
8000	Equipment	3.5	0.0	0.0	0.0
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
Appropriated Total:		437.0	471.6	0.0	471.6
Fund Total:		437.0	471.6	0.0	471.6
Program Total For Selected Funds:		437.0	471.6	0.0	471.6

Program Expenditure Schedule

Agency: Board of Massage Therapy

Program: Board of Massage Therapy

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	5.0	5.0
Expenditure Category Total	5.0	5.0
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	5.0	5.0
Fund Source Total	5.0	5.0
Personal Services	231.5	228.8
Boards and Commissions	5.6	5.6
Expenditure Category Total	237.1	234.4
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	237.1	234.4
Fund Source Total	237.1	234.4
Employee Related Expenses	104.9	104.9
Expenditure Category Total	104.9	104.9
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	104.9	104.9
Fund Source Total	104.9	104.9
Professional and Outside Services		30.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	12.7	
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	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
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	0.0	

Program Expenditure Schedule

Agency: Board of Massage Therapy

Program: Board of Massage Therapy

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	12.7	30.8
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	12.7	30.8
	12.7	30.8
Fund Source Total	12.7	30.8
<hr/>		
Travel In-State	1.4	1.5
Expenditure Category Total	1.4	1.5
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	1.4	1.5
	1.4	1.5
Fund Source Total	1.4	1.5
<hr/>		
Travel Out of State	2.9	0.0
Expenditure Category Total	2.9	0.0
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	2.9	0.0
	2.9	0.0
Fund Source Total	2.9	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		100.0
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

Agency: Board of Massage Therapy

Program: Board of Massage Therapy

	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.0	
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	0.0	
Pmt for AFIS Development & Usage	1.3	
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	21.8	
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	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	25.0	
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	1.9	
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	2.2	
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

Agency: Board of Massage Therapy

Program: Board of Massage Therapy

	FY 2019 Actual	FY 2020 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	0.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.9	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	5.1	
Document shredding and Destruction Services	0.0	
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	2.8	
Books- Subscriptions And Publications	1.5	
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	0.0	
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

Agency: Board of Massage Therapy

Program: Board of Massage Therapy

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	74.5	100.0
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	74.5	100.0
	74.5	100.0
Fund Source Total	74.5	100.0
Current Year Expenditures		0.0
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	3.1	
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	0.4	
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	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: Board of Massage Therapy

Program: Board of Massage Therapy

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	3.5	0.0
Appropriated			
MT2553-A Massage Therapy Board Fund (Appropriated)		3.5	0.0
		3.5	0.0
	Fund Source Total	3.5	0.0
<hr/>			
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	228.8	MT2553-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Board of Massage Therapy

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	15.0
ERE	5.0
All Other	5.0
Administrative Costs Total:	25.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	471.6	5.3%

MTA 0.0

Agency Summary**BOARD OF MASSAGE THERAPY**

Tom Augherton, 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 Board of Massage Therapy licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, or postural improvement or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed Arizona. Further, the Board promotes continued competence and fitness by investigating complaints 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 FY2019: To process all completed license applications within 90 days or less.

FY2020: To process all completed license applications within 90 days or less.

FY2021: To process all completed license applications within 90 days or less.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Massage therapy applications received for initial licensure and biennial renewal.	5094	5500	6000
Average number of days to process an initial license application.	40	40	40
Average number of days to process a renewal application.	17	15	15

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

Objective: 1 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.

FY2021: 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	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Complaints received against massage therapists	160	180	200
Complaints resolved in the fiscal year.	160	180	200
Average number of days to resolve a massage therapy complaint	78	80	80

AGENCY SUMMARY

Program: MTA 0.0 BOARD OF MASSAGE THERAPY
Director: Tom Augherton, 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 Board of Massage Therapy licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, or postural improvement or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed Arizona. Further, the Board promotes continued competence and fitness by investigating complaints 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 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.
 2021 Obj: To process all completed license applications within 90 days or less.

Performance Measures:

Performance Measures:				FY 2018	FY 2019	FY 2019	FY 2020	FY 2021	
	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.	4,847	5,000	5094	5500	6000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process an initial license application.	42	45	40	40	40
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a renewal application.	3	15	17	15	15

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

Objectives: 1 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.
 2021 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 2018	FY 2019	FY 2019	FY 2020	FY 2021	
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Complaints received against massage therapists	40	35	160	180	200
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Complaints resolved in the fiscal year.	39	35	160	180	200
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average number of days to resolve a massage therapy complaint	77	80	78	80	80

Budget Related Performance Measures

Board of Board of Massage Therapy

Agency: 0.0 BOARD OF MASSAGE THERAPY
Contact: Tom Augherton, Executive Director (602) 542-8217
2nd Contact: Tom Augherton, Executive Director (602) 542-8217
Statute: A.R.S. § 32-4201

ML	Budget	Type	Performance Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Massage therapy applications received for initial licensure and biennial renewal.	4,847	5,000	5094	5500	6000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average number of days to resolve a massage therapy complaint	77	80	78	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.

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.

Issue 3 The Board currently has no capacity for field investigations.

Description: Currently all investigations are done in the office via telephone. The Board continues to receive an increasing number of consumer and licensee complaints regarding bad practices and consumer victimization statewide. Prostitution and human trafficking continue to be a problem in Arizona.

Solutions:

Resoration of two FTEs and appropriation authority for two Field Investigators. With additional FTE resources, the Board would be able to work collaboratively with State, County, and Local law enforcement on removing convicted offenders from the industry.

Resource Assumptions

	FY2022 Estimate	FY2023 Estimate	FY2024 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0