



Douglas A. Ducey
Governor

Arizona State Board of Massage Therapy

*Protecting the Public,
Serving the Industry*

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

Email: info@massageboard.az.gov
Web: www.massageboard.az.gov

Board Members

August 28, 2020

Board Chair

Victoria Bowmann, LMT

The Honorable Douglas A. Ducey
Governor, State of Arizona

Board Vice Chair

Mlee Clark, LMT

Arizona State Capitol, Executive Tower
1700 W. Washington
Phoenix, Arizona 85007

Board Member

John Ortega

RE: Fiscal Year 2022 Budget Submission, Arizona Board of Massage Therapy

Board Member

Nicholas L. McLain

Dear Governor Ducey:

Board Member

Kevin Ramsey, LMT

Please accept this submission package from the Arizona State Board of Massage Therapy, to respond to and comply with, the request for a FY 2022 budget submission.

The contents comprise the following:

Board Staff

Kathy Rich

Intake Specialist

- Arizona Massage Board organizational chart
- Board's operating budget request
- Five-Year Strategic Plan

Andrew White

**Senior Board
Investigator**

Thank you for this opportunity to submit the FY 2022 budget package, on behalf of your appointed public and industry members of the Arizona Massage Board.

Tony Wilcox

**Licensing/Operations
Specialist**

Each Board member is appreciative and proud of the opportunity to be affiliated with the policy goals and accomplishments of your administration during this second term.

Andrea Cisneros

**Board Minutes
Administrator**
(contractor)

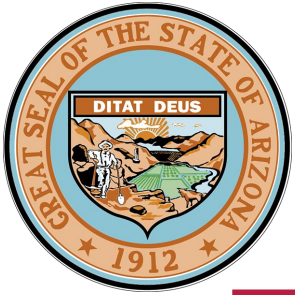
Respectfully yours,

A handwritten signature in dark ink, appearing to read "Tom Augherton".

Tom Augherton
Executive Director

cc: Arizona Massage Board members

Attachments: 3

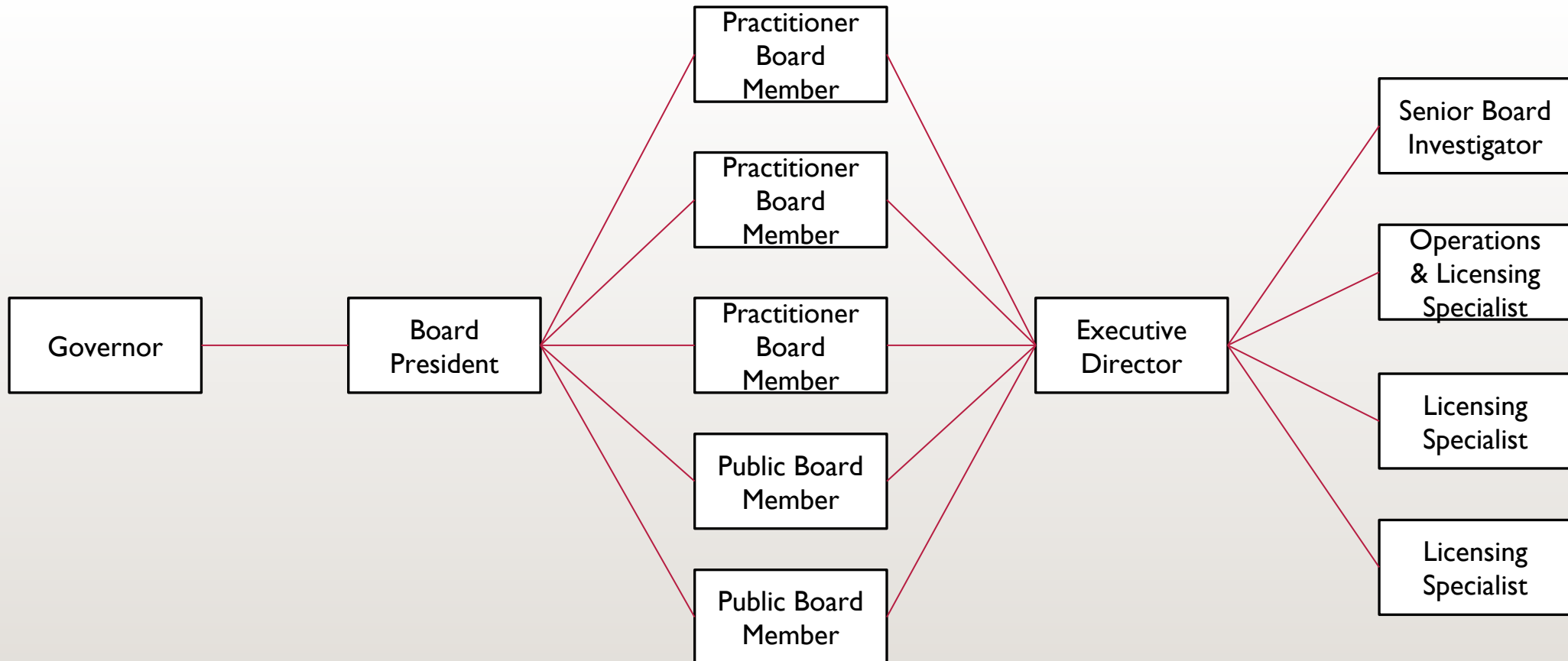


ARIZONA MASSAGE BOARD

1740 West Adams, Suite 3401
Phoenix, Arizona 85007
(602) 542-8604

info@massageboard.az.gov

<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 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
--	-------------------	------------------------	-------------------------

Total Amount Requested:	486.1	43.0	529.1
-------------------------	-------	------	-------

Massage Therapy Board Fund	486.1	43.0	529.1
----------------------------	-------	------	-------

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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 8/31/2020

(signature)

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

Prepared By: **Tom Augherton**

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

Date Prepared: **Monday, August 31, 2020**

Total:	486.1	43.0	529.1
--------	-------	------	-------

Revenue Schedule

Agency: Board of Massage Therapy

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	44.6	44.6	44.6
4512	RESTITUTION	1.0	1.0	1.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.8	2.8	2.8
4645	CREDIT CARD DISCOUNT FEES PAID	(1.0)	(1.0)	(1.0)
4699	MISCELLANEOUS RECEIPTS	0.5	0.5	0.5
Fund Total:		47.9	47.9	47.9

Revenue Schedule

Agency: Board of Massage Therapy

Fund: MT2553 Massage Therapy Board Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	401.2	401.2	401.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	25.2	25.2	25.2
4645	CREDIT CARD DISCOUNT FEES PAID	(9.1)	(9.1)	(9.1)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	8.8	8.8	8.8
4699	MISCELLANEOUS RECEIPTS	4.9	4.9	4.9
Fund Total:		431.0	431.0	431.0



Douglas A. Ducey
Governor

Arizona State Board of Massage Therapy

*Protecting the Public,
Serving the Industry*

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

August 28, 2020

Board Members

Board Chair

Victoria Bowmann, LMT

Board Vice Chair

Mlee Clark, LMT

Board Member

John Ortega

Board Member

Nicholas L. McLain

Board Member

Kevin Ramsey, LMT

The Honorable Douglas A. Ducey
Governor, State of Arizona
Arizona State Capitol, Executive Tower
1700 W. Washington
Phoenix, Arizona 85007

RE: FY' 2022 Revenue Justification via OSPB Budget Analyst Caroline Dudas

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 FY'2021 and FY'2022 projected revenues of roughly \$590,700, near the level as FY'2020 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 by the Arizona Department of Administration who receive and process these \$2.50 payments. *

Board Staff

Kathy Rich
Intake Specialist

Andrew White
**Senior Board
Investigator**

Tony Wilcox
**Licensing/Operations
Specialist**

Andrea Cisneros
**Board Minutes
Administrator**
(contractor)

The Board licensure remains largely static with incoming revenue from roughly 30,000 licensees, (about 12,000 of which are active), and the Revolving Fund balance continues to be greater than the annual operating expenses of the Board.

However, it does need to be emphasized, the arrival of the COVID-19 virus pandemic this past calendar year, led to the suspension of the license renewal fee of \$95.00 and late fees for existing Arizona licensees who renew their state license every two years. Many licensees do not renew their licenses on time and choose to pay the fee with late fee totaling \$222.00, waiting up to three years to renew their license after expiration. The preliminary economic impact on the Board Revolving Fund since March 1, 2020 has been roughly \$230,000.

Respectfully yours,

A handwritten signature in dark ink, appearing to read "Tom Augherton".

Tom Augherton
Executive Director

**This fee does not generate income to the Massage Board Revolving 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*

Sources and Uses of Funds

Agency: Board of Massage Therapy

Fund: MT2553 Massage Therapy Board Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,499.6	1,444.7	1,369.7
Revenue (From Revenue Schedule)	431.0	431.0	431.0
Total Available	1,930.6	1,875.7	1,800.7
Total Appropriated Disbursements	485.9	506.0	529.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,444.7	1,369.7	1,271.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	237.1	242.0	246.0
Employee Related Expenses	107.4	111.8	111.8
Prof. And Outside Services	20.7	30.8	66.8
Travel - In State	1.5	1.5	1.5
Travel - Out of State	0.0	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	87.4	100.0	100.0
Equipment	11.9	0.0	3.0
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:	466.0	486.1	529.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.9	19.9	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:	485.9	506.0	529.1
Appropriated FTE:	5.0	5.0	5.0

Fund Description

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

Funding Issues List

Agency: Board of Massage Therapy

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Translation services	0.0	6.0	0.0	6.0	0.0
2	Outside Counsel	0.0	4.0	0.0	4.0	0.0
3	Attorney General Legal Services	0.0	30.0	0.0	30.0	0.0
4	Office Equipment	0.0	3.0	0.0	3.0	0.0
Total:		0.0	43.0	0.0	43.0	0.0
Decision Package Total:		0.0	43.0	0.0	43.0	0.0

Funding Issue Detail

Agency: Board of Massage Therapy

Issue: 1 Translation services

Program: Board of Massage Therapy
Fund: MT2553-A Massage Therapy Board Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	6.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.0

Issue: 2 Outside Counsel

Program: Board of Massage Therapy
Fund: MT2553-A Massage Therapy Board Fund (Appropriated)

Calculated ERE: \$0.90
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	4.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	4.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.0

Funding Issue Detail

Agency: Board of Massage Therapy

Issue: 3 Attorney General Legal Services

Program: Board of Massage Therapy
Fund: MT2553-A Massage Therapy Board Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	30.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	30.0

Issue: 4 Office Equipment

Program: Board of Massage Therapy
Fund: MT2553-A Massage Therapy Board Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	3.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3.0

In addition to loading last year's Massage Board budget request, The Board would also like to request these funding authorizations from the Board Revolving Fund for the FY 21/22 budget submission:

State mandated English language translation services with court-certified translators for 12 monthly Massage Board meetings in Mandarin and Cantonese Chinese. This must be provided, per the Arizona Attorney General's Office, for foreign nationals acquiring an Arizona massage license, and subsequent arrests involving prostitution and financial proceeds.

Amount: \$6,000

In addition to loading last year's Massage Board budget request, The Board would also like to request these funding authorizations from the Board Revolving Fund for the FY 21/22 budget submission:

The Massage Board expended nearly \$4,000 last fiscal year for outside counsel for drafting of materials for the Governor's Regulatory Review Council for the Five-Year Review. That money was never budgeted. Now the process begins for a set of new rules promulgation in the new fiscal year and reappearances back before the GRRC by the Massage Board. (The AG does not provide rules review or promulgation support).

Amount: \$4,000

In addition to loading last year's Massage Board budget request, The Board would also like to request these funding authorizations from the Board Revolving Fund for the FY 21/22 budget submission:

The Massage Board is utilizing legal services from the Arizona Attorney General's Office in excess of what it is providing through its ISA from the Revolving fund, at \$13,000 per annum, which is significantly lower than what it has provided in the past.

Amount: \$30,000

(An increase from current \$13,000 for a total of \$43,000 to restoring former funding level, to ensure sufficient access to legal services.)

In addition to loading last year's Massage Board budget request, The Board would also like to request these funding authorizations from the Board Revolving Fund for the FY 21/22 budget submission:

Office equipment needs to be expanded to provide for continued offsite telecommuting.

Amount: \$3,000

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Massage Therapy

Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Cost Center/Program:

1	Board of Massage Therapy	466.0	486.1	43.0	529.1
		466.0	486.1	43.0	529.1

Expenditure Categories

FTE	5.0	5.0	0.0	5.0
Personal Services	237.1	242.0	4.0	246.0
Employee Related Expenses	107.4	111.8	0.0	111.8
Professional and Outside Services	20.7	30.8	36.0	66.8
Travel In-State	1.5	1.5	0.0	1.5
Travel Out of State	0.0	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	87.4	100.0	0.0	100.0
Equipment	11.9	0.0	3.0	3.0
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:

466.0	486.1	43.0	529.1
-------	-------	------	-------

Summary of Expenditure and Budget Request
for All Funds

Agency: Board of Massage Therapy

Agency Total for All Funds:	466.0	486.1	43.0	529.1			
-----------------------------	-------	-------	------	-------	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Board of Massage Therapy	466.0	486.1	43.0	529.1
		466.0	486.1	43.0	529.1
Expenditure Categories					
	FTE	5.0	5.0	0.0	5.0
	Personal Services	237.1	242.0	4.0	246.0
	Employee Related Expenses	107.4	111.8	0.0	111.8
	Professional and Outside Services	20.7	30.8	36.0	66.8
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	0.0	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	87.4	100.0	0.0	100.0
	Equipment	11.9	0.0	3.0	3.0
	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:		466.0	486.1	43.0	529.1
Fund Total:		466.0	486.1	43.0	529.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	466.0	486.1	43.0	529.1			

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Board of Massage Therapy	466.0	486.1	43.0	529.1
Program Summary Total:		466.0	486.1	43.0	529.1
Expenditure Categories					
0000	FTE Positions	5.0	5.0	0.0	5.0
6000	Personal Services	237.1	242.0	4.0	246.0
6100	Employee Related Expenses	107.4	111.8	0.0	111.8
6200	Professional and Outside Services	20.7	30.8	36.0	66.8
6500	Travel In-State	1.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	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	87.4	100.0	0.0	100.0
8000	Equipment	11.9	0.0	3.0	3.0
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:		466.0	486.1	43.0	529.1
Fund Source					
Appropriated Funds					
MT2553-A Massage Therapy Board Fund (Appropriated)		466.0	486.1	43.0	529.1
Fund Source Total:		466.0	486.1	43.0	529.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	MT2553-A Massage Therapy Board Fund (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Board of Massage Therapy	466.0	486.1	43.0	529.1
	Total	466.0	486.1	43.0	529.1

Appropriated Funding

Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	237.1	242.0	4.0	246.0
Employee Related Expenses	107.4	111.8	0.0	111.8
Professional and Outside Services	20.7	30.8	36.0	66.8
Travel In-State	1.5	1.5	0.0	1.5
Travel Out of State	0.0	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	87.4	100.0	0.0	100.0
Equipment	11.9	0.0	3.0	3.0
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:	466.0	486.1	43.0	529.1
--------------------------------------	-------	-------	------	-------

Fund MT2553-A Total:	466.0	486.1	43.0	529.1
-----------------------------	-------	-------	------	-------

Program 1 Total:	466.0	486.1	43.0	529.1
-------------------------	-------	-------	------	-------

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 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	237.1	242.0	4.0	246.0
6100	Employee Related Expenses	107.4	111.8	0.0	111.8
6200	Professional and Outside Services	20.7	30.8	36.0	66.8
6500	Travel In-State	1.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	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	87.4	100.0	0.0	100.0
8000	Equipment	11.9	0.0	3.0	3.0
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:		466.0	486.1	43.0	529.1

Fund Source		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
MT2553-A Massage Therapy Board Fund (Appropriated)		466.0	486.1	43.0	529.1
		466.0	486.1	43.0	529.1
Fund Source Total:		466.0	486.1	43.0	529.1

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

Agency: Board of Massage Therapy					
		FY 2020	FY 2021	FY 2022	FY 2022
		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	242.0	4.0	246.0
6100	Employee Related Expenses	107.4	111.8	0.0	111.8
6200	Professional and Outside Services	20.7	30.8	36.0	66.8
6500	Travel In-State	1.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	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	87.4	100.0	0.0	100.0
8000	Equipment	11.9	0.0	3.0	3.0
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:		466.0	486.1	43.0	529.1
Fund Total:		466.0	486.1	43.0	529.1
Program Total For Selected Funds:		466.0	486.1	43.0	529.1

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	232.7	242.0
Boards and Commissions	4.4	0.0
Expenditure Category Total	237.1	242.0
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	237.1	242.0
Fund Source Total	237.1	242.0
Employee Related Expenses	107.4	111.8
Expenditure Category Total	107.4	111.8
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	107.4	111.8
Fund Source Total	107.4	111.8
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	4.3	
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	3.7	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	20.7	30.8
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	20.7	30.8
Fund Source Total	20.7	30.8
Travel In-State	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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	1.7	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	5.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
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	1.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.0	
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	29.1	
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	25.2	
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	1.6	
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	4.5	
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	0.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.7	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	3.9	
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	1.9	
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	
Expenditure Category Total	87.4	100.0
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	87.4	100.0
	87.4	100.0
Fund Source Total	87.4	100.0
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
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	0.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	11.0	
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	0.0	
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	
Expenditure Category Total	11.9	0.0
Appropriated		
MT2553-A Massage Therapy Board Fund (Appropriated)	11.9	0.0
	11.9	0.0
Fund Source Total	11.9	0.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	242.0	MT2553-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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	529.1	4.7%

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, postural improvement, or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed in 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 FY2020: To process all completed license applications within 90 days or less.

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

FY2022: To process all completed license applications within 90 days or less.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Massage therapy applications received for initial licensure and biennial renewal.	5,300	6,000	6,400
Average number of days to process an initial license application.	39	40	36
Average number of days to process a renewal application.	17	17	17

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

Objective: 1 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.

FY2022: 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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complaints received against massage therapists	173	190	190
Complaints resolved in the fiscal year.	165	180	180
Average number of days to resolve a massage therapy complaint	74	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

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
Full-Time Equivalent Positions	5.0	7.0	7.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	529,100.0	539,100.0	550,000.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0