## **Medical Therapy Program Staffing Determination Tool**

#### Revised 4/24/2025

## TO BE COMPLETED BY COUNTY CCS PROGRAM

Fiscal Year:	2025-26								
County:	EU	Dorado		Date:	8/8/2025				
Total no. of MTUs	s in county:	2		Total no. of MTU sate	ellites in county:			1	
Total no. of childr	en on MTP ca	seload per CMS N	Net:	74					
Please explain if	caseload data	is from another so	ource:		•				
Total number of o	children on wai	iting list for service	es, receiving no ser	vices:	PT		ОТ		'
		· ·	es temporarily throu		PT		OT		i
Total # of children	•			.9	PT	0		0	
Total // Or Orlingro	Ton Waking it						0.		
A. MTP Admini	strative Pos	itions							
MTP Administrative Positions*	# County Positions Approved & Filled		Total Administrative Positions	*Must be State approved positions based on Ch. 4 and caseload reviews - see instructions					
Chief Therapist			0.00						
Asst Chief									
Therapist(s)			0.00						
MTU Supervisors	0.80		0.80						
MTU Clerks	0.80	0.00	0.80						
Total Adm Pos:	1.60	0.00	1.60						
B. Calculating	FTE's for Tr	eatment Needs*	**	See instruction	n reflects licensed s. Therapy Assis er of therapy staff	tant/Aide co	nversions can	not be used to in	crease
1	2	3	4	5	6	7	8	9	10
Total weekly prescribed PT hours	Total weekly prescribed OT hours	Total prescribed hours (Col 1+Col 2)	Total hours for consultation* (see below for explanation)	Total treatment hours = prescribed hrs + consult hours (Col 3+4)	Standard hours per week for full- time employee	Total paid break time per week (in hours)	Total weekly work hours available for 1.0 FTE	Expected Tx hrs/wk at 75% direct therapy service (Col 8 x 0.75)	Total treating FTE's needed to staff MTP (Col 5/Col 9)
19.6	17.2	36.75	14.88	51.63	32.0	1.25	30.75	23.06	2.24
# PT cases:	68			* Calculated hours f	or consultation	= # DT 000	es v () 12 –	8.16	
# OT cases:	56	-		* Calculated hours for				6.72	

Total consultation hours (used for Column 4 above) = 14.88

^	Calculating	Interagency	lioicon	and IED Hours	for Tro	stmont ETEc

C. Calculating Interagency Liaison and IEP Hours for Treatment FTEs These numbers should be taken from the timestudies submitted to CMS

Timestudy	Total	Total	Total Interagency	Total Interagency
	Interagency	Interagency IEP	hours for	Hours for quarter***
	Liaison	Hours	timestudy month	
	Hours			
Prior year		1.00	1.00	3.00
4 <sup>th</sup> quarter				
Current year	1.00		1.00	3.00
1 <sup>st</sup> quarter				
Current year	0.75	3.75	4.50	13.50
2 <sup>nd</sup> quarter				
Current year	6.50	5.00	11.50	34.50
3 <sup>rd</sup> quarter				
T	54.00			
Weekl	1.04			
	30.75			
Total treatmen	0.03			

## **Medical Therapy Program Staffing Determination Tool**

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Fiscal Year:	2025-26		
County:	El Dorado	Date:	8/8/2025

#### **D. Total MTP Treatment Positions**

FTEs needed for prescription treatment hours:	2.24
FTEs needed for IEP and Interagency liaison hours:	0.03
Total MTP Treatment Positions:	2.27

#### **E. MTP Position Summary**

Based on the above calculations, the following MTP FTE positions are needed to meet the caseload of the County identified above.

Total MTP Administrative Positions:	1.60
Total MTP Treatment Positions:	2.27
TOTAL MTP FTE POSITIONS:	3.87

Heather Orchard (Oct 20, 2025 16:57:07 PDT)

Name/Signature of Chief Therapist / Unit Supervisor

Kyle Fliflet (Oct 20, 2025 16:04:01 PDT)

Name/Signature of CCS Administrator

# **MTP Staffing and Budget Summary**

#### Revised 4/24/25

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
					(C3+C4+C5)	(=C8)	(=C7)		(C7+C8+C9)
County Name	FY 20XX-XX Total Est. MTP Caseload	Total Budgeted MTP Administrative Positions (FTEs) (Section A)	Total Budgeted MTP Treatment Positions (FTEs) (Section B)	Total Budgeted SELPA Interagency Activities (FTEs) (Section C)	Total Budgeted MTP Positions (FTEs) (Section E)	FY 20XX-XX Estimated MTP Funding (County)	FY 20XX-XX Estimated MTP Funding (State - No AB3632)	FY 20XX-XX Estimated MTP Funding (AB 3632 State Only)	FY 20XX-XX Total Estimated MTP Budget
	74	1.60	2.24	0.03	3.87	\$271,982	\$271,982	\$4,507	\$548,471

Autocalculates Autocalculates

#### Revised 04/24/2025

# **CCS Medical Therapy Program (MTP) Budget Worksheet**

Fiscal Year: 2025-26

County: El Dorado



Column		1	2	3
Category/Line Item		% FTE	Annual Salary	Total Budget (1 x 2)
I. COUNTY EMPLOYED MTU STAFF				
MTP Administrative Positions				
1. Cathleen St. Dennis, OT Supervising Th	erapist	5.00%	126,974	6,349
Brock Beard, Medical Office Assistant		80.00%	50,411	40,329
3. Employee Name, Position		0.00%	-	-
4. Employee Name, Position		0.00%	-	-
5. Employee Name, Position		0.00%	-	-
Subtotal			177,385	46,678
Treatment Staff				
1. John Schaefer, PT		80.00%	115,708	92,566
4. Elizabeth Martin, OT		80.00%	110,370	88,296
2. Danette Wilver, PT		25.00%	110,372	27,593
3. Kathleen Taylor, OT		25.00%	110,408	27,602
5. Employee Name, Position		0.00%	-	-
6. Employee Name, Position		0.00%	-	-
7. Employee Name, Position		0.00%	-	-
8. Employee Name, Position		0.00%	-	-
9. Employee Name, Position		0.00%	-	-
Subtotal			446,858	236,057
Total Salaries and Wages				282,735
Staff Benefits (Specify %)	53.00%			149,850
Total Personnel Expenses, County Employed MTU	Staff			432,585
Travel Costs				-
Internal Indirect Costs (Specify %)	25.00%			108,146
I. TOTAL, COUNTY EMPLOYED MTU STAFF				\$ 540,731
II. CONTRACT THERAPISTS				
Physical and Occupational Therapy Contract	S			
Contractor Name, Position			-	
2. Contractor Name, Position			-	
Contractor Name, Position			-	
Contractor Name, Position			-	
5. Contractor Name, Position			-	
II. TOTAL, CONTRACT THERAPISTS				\$ -
III. COUNTY STAFF FOR SELPA/LEA/IEP FUNCT	IONS			

Column		1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)	
MTP Administrative Positions				
Cathleen St. Dennis, Supervising Thera	ıpist	2.00%	126,974	2,539
2. Employee Name, Position		0.00%	-	_
3. Employee Name, Position		0.00%	-	_
4. Employee Name, Position		0.00%	-	_
5. Employee Name, Position		0.00%	-	-
Subtotal			126,974	2,539
Treatment Staff				
Employee Name, Position		0.00%	-	-
Employee Name, Position		0.00%	-	-
3. Employee Name, Position		0.00%	-	-
Employee Name, Position		0.00%	-	-
5. Employee Name, Position		0.00%	-	-
6. Employee Name, Position		0.00%	-	-
7. Employee Name, Position		0.00%	-	-
8. Employee Name, Position		0.00%	-	-
9. Employee Name, Position		0.00%	-	-
Subtotal			-	-
Total Salaries and Wages				2,539
Staff Benefits (Specify %)	42.00%			1,066
Total Personnel Expenses for SELPA/LEA/IEP Fur	nctions			3,605
Travel Costs				-
Indirect Costs (Specify %)	25.00%			901
III. TOTAL, STAFF FOR SELPA/LEA/IEP FUNCTION	ONS			\$ 4,507
IV. MTU EXPENDITURES				
MTU Supply and Equpment Costs				
a. Item 1				-
b. Item 2				-
c. Item 3				-
d. Item 4				-
	Subtotal			-
2. MTU Conference Costs				
a. Annual MTU Best Practice Conference	ence			2,000
b. Item 2				-
c. Item 3				-
d. Item 4				-
	Subtotal			2,000
3. Training/Education				
a. Staff Development/CEU Training				1,234
b. Item 2				-
c. Item 3				-

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
d. Item 4			-
Subtotal			1,234
Miscellaneous MTU Costs			
a. Item 1			-
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			-
IV. TOTAL, MTU EXPENDITURES			\$ 3,234
BUDGET GRAND TOTAL			\$ 548,471

SOURCE OF FUNDS	
MTP (State/County 50/50) (Sections I, II & IV)	
State General Funds (1)	\$ 271,982
County Funds	\$ 271,983
MTP (State 100%) (Section III)	
State General Funds (2)	\$ 4,507
Total State General Funds (1 + 2)	\$ 276,489

Heather Orchard 9/29/2025

Prepared By Date Prepared

74×144 10/20/2025

Approved By Date Approved