Medical Therapy Program Staffing Determination Tool

Revised 4/24/2025 **TO BE COMPLETED BY COUNTY CCS PROGRAM**

Fiscal Year: 2025-26

County: El Dorado Date: 8/8/2025

Total no. of MTUs in county: 2 Total no. of MTU satellites in county: 1

Total no. of children on MTP caseload per CMS Net: 74

Please explain if caseload data is from another source:

Total number of children on waiting list for services, receiving no services: PT OT

Total # of children on waiting list, receiving services temporarily through a vendor: PT OT

Total # of children on waiting list: PT 0 OT 0

A. MTP Administrative Positions

MTP Administrative Positions*	# County Positions Approved & Filled	# County Positions Approved & Vacant	Total Administrative Positions
Chief Therapist			**0.00**
Asst Chief Therapist(s)			**0.00**
MTU Supervisors	0.80		**0.80**
MTU Clerks	0.80		**0.80**
Total Adm Pos:	**1.60**	**0.00**	**1.60**

*Must be State approved positions based on Ch. 4 and caseload reviews - see instructions

** Calculation reflects licensed OT/PT staff needed to meet treatment needs. See instructions. Therapy Assistant/Aide conversions cannot be used to increase the number of therapy staff submitted on the MTP Baseline Budgets. **

B. Calculating FTE's for Treatment Needs**

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 for consultation = # PT cases x 0.12 =	8.16
# OT cases:	56	* Calculated hours for consultation = # OT cases x 0.12 =	6.72
		Total consultation hours (used for Column 4 above) =	**14.88**

C. Calculating Interagency Liaison and IEP Hours for Treatment FTEs

These numbers should be taken from the timestudies submitted to CMS

Timestudy	Total Interagency Liaison Hours	Total Interagency IEP Hours	Total Interagency hours for timestudy month	Total Interagency Hours for quarter***
Prior year 4th quarter		1.00	1.00	3.00
Current year 1st quarter	1.00		1.00	3.00
Current year 2nd quarter	0.75	3.75	4.50	13.50
Current year 3rd quarter	6.50	5.00	11.50	34.50
Total Annual Interagency Hours			**18.00**	**54.00**
Weekly average interagency hours for treatment positions				1.04
Weekly hours available for treatment by one FTE				30.75
Total treatment FTE's needed for SELPA interagency activities				**0.03**

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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 (C3+C4+C5)	Column 7 (=C8)	Column 8 (=C7)	Column 9	Column 10 (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

CALIFORNIA DEPARTMENT OF HEALTH CARE SERVICES

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 Therapist		5.00%	126,974	6,349
2. 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 Contracts				
1. Contractor Name, Position				-
2. Contractor Name, Position				-
3. Contractor Name, Position				-
4. Contractor Name, Position				-
5. Contractor Name, Position				-
II. TOTAL, CONTRACT THERAPISTS				**$ -**
III. COUNTY STAFF FOR SELPA/LEA/IEP FUNCTIONS				

Column		1	2	3
Category/Line Item		**% FTE**	**Annual Salary**	**Total Budget (1 x 2)**
MTP Administrative Positions				
1. Cathleen St. Dennis, Supervising Therapist		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				
1. Employee Name, Position		0.00%	-	-
2. Employee Name, Position		0.00%	-	-
3. Employee Name, Position		0.00%	-	-
4. 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 Functions				3,605
Travel Costs				-
Indirect Costs (Specify %)	25.00%			901
III. TOTAL, STAFF FOR SELPA/LEA/IEP FUNCTIONS				**$ 4,507**
IV. MTU EXPENDITURES				
1. 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				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
4. 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

Kyle Fliflet (Oct 20, 2025 16:04:01 PDT) — 10/20/2025

Approved By — Date Approved