

# Medical Therapy Program Staffing Determination Tool

Revised 3/6/2024

TO BE COMPLETED BY COUNTY CCS PROGRAM

Fiscal Year: 2024-2025

County: El Dorado

Date: 12/9/2024

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: 78

Please explain if caseload data is from another source: \_\_\_\_\_

Total number of children on waiting list for services, receiving no services: PT \_\_\_\_\_ OT 20

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

Total # of children on waiting list: PT 0 OT 20

### 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
<b>Total Adm Pos:</b>	<b>1.60</b>	<b>0.00</b>	<b>1.60</b>

\*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)
30.9	23.2	54.10	16.44	70.54	40.0	2.50	37.50	28.13	2.51

# PT cases: 74  
# OT cases: 63

\* Calculated hours for consultation = # PT cases x 0.12 = 8.88  
\* Calculated hours for consultation = # OT cases x 0.12 = 7.56  
**Total consultation hours (used for Column 4 above) = 16.44**

### 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 4 <sup>th</sup> quarter	2.75	1.25	4.00	12.00
Current year 1 <sup>st</sup> quarter	1.50	-	1.50	4.50
Current year 2 <sup>nd</sup> quarter	1.50	1.25	2.75	8.25
Current year 3 <sup>rd</sup> quarter	-	2.00	2.00	6.00
<b>Total Annual Interagency Hours</b>			<b>10.25</b>	<b>30.75</b>
Weekly average interagency hours for treatment positions				0.59
Weekly hours available for treatment by one FTE				37.50
<b>Total treatment FTE's needed for SELPA interagency activities</b>				<b>0.02</b>

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## D. Total MTP Treatment Positions

FTEs needed for prescription treatment hours:	2.51
FTEs needed for IEP and Interagency liaison hours:	0.02
<b>Total MTP Treatment Positions:</b>	<b>2.52</b>

## 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:	2.52
<b>TOTAL MTP FTE POSITIONS:</b>	<b>4.12</b>

Cathleen St Dennis

Cathleen St Dennis (Dec 12, 2024 15:18 PST)  
Name/Signature of Chief Therapist / Unit Supervisor

Jennifer Byrne

Jennifer Byrne (Dec 12, 2024 15:31 PST)  
Name/Signature of CCS Administrator

### MTP Staffing and Budget Summary

Revised 3/6/24

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 2023-24 Total Est. MTP Caseload	Total Budgeted MTP Administrative Positions (FTEs) <i>(Section A)</i>	Total Budgeted MTP Treatment Positions (FTEs) <i>(Section B)</i>	Total Budgeted SELPA Interagency Activities (FTEs) <i>(Section C)</i>	Total Budgeted MTP Positions (FTEs) <i>(Section E)</i>	FY 2023-24 Estimated MTP Funding (County)	FY 2023-24 Estimated MTP Funding (State - No AB3632)	FY 2023-24 Estimated MTP Funding (AB 3632 State Only)	FY 2023-24 Total Estimated MTP Budget
	78	1.60	2.51	0.02	4.12	\$285,423	\$285,423	\$3,935	\$574,781

*Autocalculates*

*Autocalculates*

Revised 03/6/2024

## CCS Medical Therapy Program (MTP) Budget Worksheet

Fiscal Year: 2024-25

County: El Dorado



Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
<b>I. COUNTY EMPLOYED MTU STAFF</b>			
<b>MTP Administrative Positions</b>			
1. Cathleen St. Dennis OT Supervising Therapist	15.00%	119,226	17,884
2. Brock Beard Medical Office Assistant	80.00%	47,341	37,873
3. Employee Name, Position	0.00%	-	-
4. Employee Name, Position	0.00%	-	-
5. Employee Name, Position	0.00%	-	-
Subtotal		166,567	55,757
<b>Treatment Staff</b>			
1. Anna Galloway PT	80.00%	103,646	82,917
2. John Shaefer PT	50.00%	103,646	51,823
3. Danette Wilvers PT	25.00%	103,646	25,912
4. Kathleen Taylor OT	25.00%	103,646	25,912
5. Vacant OT	50.00%	103,646	51,823
6. Elizabeth Martin OT	50.00%	103,646	51,823
7. Employee Name, Position	0.00%	-	-
8. Employee Name, Position	0.00%	-	-
9. Employee Name, Position	0.00%	-	-
Subtotal		621,876	290,210
Total Salaries and Wages			345,967
Staff Benefits (Specify %)	32.00%		110,709
Total Personnel Expenses, County Employed MTU Staff			456,676
Travel Costs			-
Internal Indirect Costs (Specify %)	25.00%		114,169
<b>I. TOTAL, COUNTY EMPLOYED MTU STAFF</b>			<b>\$ 570,846</b>
<b>II. CONTRACT THERAPISTS</b>			
<b>Physical and Occupational Therapy Contracts</b>			
1. Contractor Name, Position			-
2. Contractor Name, Position			-
3. Contractor Name, Position			-
4. Contractor Name, Position			-
5. Contractor Name, Position			-
<b>II. TOTAL, CONTRACT THERAPISTS</b>			<b>\$ -</b>
<b>III. COUNTY STAFF FOR SELPA/LEA/IEP FUNCTIONS</b>			
<b>MTP Administrative Positions</b>			

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
1. Cathleen St. Dennis OT Supervising Therapist	2.00%	119,226	2,385
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		119,226	2,385
<b>Treatment Staff</b>			
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			2,385
Staff Benefits (Specify %)	32.00%		763
Total Personnel Expenses for SELPA/LEA/IEP Functions			3,148
Travel Costs			-
Indirect Costs (Specify %)	25.00%		787
<b>III. TOTAL, STAFF FOR SELPA/LEA/IEP FUNCTIONS</b>			<b>\$ 3,935</b>
<b>IV. MTU EXPENDITURES</b>			
1. MTU Supply and Equipment Costs			
a. Item 1			-
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			-
2. MTU Conference Costs			
a. Item 1			-
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			-
3. Training/Education			
a. Item 1			-
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			-
4. Miscellaneous MTU Costs			

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
a. Item 1			-
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			-
<b>IV. TOTAL, MTU EXPENDITURES</b>			<b>\$ -</b>
<b>BUDGET GRAND TOTAL</b>			<b>\$ 574,781</b>


SOURCE OF FUNDS			
<b>MTP (State/County 50/50) (Sections I, II &amp; IV)</b>			
State General Funds (1)		\$ 285,423	
County Funds		\$ 285,423	
<b>MTP (State 100%) (Section III)</b>			
State General Funds (2)		\$ 3,935	
<b>Total State General Funds (1 + 2)</b>		<b>\$ 289,358</b>	

Heather Orchard   
[Heather Orchard \(Dec 13, 2024 11:43 PST\)](#)

**12/9/2024**

Prepared By

Date Prepared

  
[Jennifer Byrne \(Dec 12, 2024 15:31 PST\)](#)

Approved By

Date Approved