

Budget – Autism Pilot Project 2012

1. Early Autism Awareness Training

Training		Cost/Year
Training Participants	1. Licensed Independent Practitioners (Physician, PA's, ARNP, etc) 2. Service Agencies 3. Daycare providers 4. DHS/Parent education groups 5. Community/Parents 6. College/University Education Programs	
Total Training Hours (BCBA)	.05 FTE	\$4,200
Marketing	Newspaper, radio, flyers, ads	\$2,500
Total Marketing Hours	.5 FTE	\$20,800
Total Cost of Training		\$27,500
Agency In Kind Donations	Mercy Autism Center – prep, scheduling, handouts Participating providers – employee time to be trained	\$2,880 Various amounts

2. Family Navigator

Family Navigator		Cost/Year
Child Health Specialty Clinic	1 FTE	\$31,200
Total Cost of Family Navigator		\$31,200

3. Diagnosis

Diagnosis		Cost/Year
Diagnostic Evaluations	20 team evaluations – portion not covered by insurance	\$10,000
	Consultation with U of IA Autism Center	\$9,024
Total Cost of Diagnosis		\$19,024
Agency In Kind	Parents - \$100 registration fee **	\$2,000

*In the past 2 years, approximately 2/3 of individuals referred for an Autism evaluation have received a diagnosis. In order to obtain the needed individuals for the Pilot Demonstration component, a minimum 20 individuals would need to be evaluated.

**Individuals who cannot afford the \$100 fee can apply to local agencies for financial assistance.

4. Caregiver Training – The cost for this portion is built into the Applied Behavior Analysis Demonstration Site.

5. Applied Behavior Analysis Demonstration Site

ABA Demo Site		Cost/Year
Intensive Instruction Including Social Engagement with Peers	.67 FTE – BCBA	\$55,200
	7.8 FTE – BCaBA or Aide	\$324,000
Program Implementation Training	Preschool Staff Training <ul style="list-style-type: none"> • UI Autism Center and STAR staff 	\$6,500
Curriculum Support	Dubuque Community Schools Special Education Teacher	\$2,400
	Consultation by UI Autism Center	\$17,921
Team Meetings	Service Agencies	\$2,400
Data Collection	Software	\$2,400
Curriculum	STAR	\$1,035
Total Cost ABA Demo		\$411, 856

Site		
Agency In Kind	Mercy Autism Center – initial training of childcare staff	\$2,640
	DCSD/Preschool - salaries	\$4,800

6. Crisis Prevention, Planning, and Intervention

Crisis Prevention and Planning		Cost/Year
Students in and outside the ABA Demo Site	Team meetings built into program/services within program	Built into cost of ABA Demo Site
	Crisis Planning - Initiation with family navigator	Built into cost of Family Navigator
	Crisis Prevention – 9/yr	
	• Respite	\$8,064
	• Behavioral Evaluation	\$4,500
	• Team Meeting	\$1,128
	• Staff Didactic Behavioral Training UI Autism Center	\$4,349
	• Behavioral Consultation UI Autism Center	\$18,048
	Crisis Intervention – 3/yr	
	• Temporary Placement	\$4,500
• Behavioral Evaluation	\$1,500	
• Team Meeting	\$750	
Miscellaneous – transportation, home safety, child equipment	\$5,000	
Total Cost of Crisis Prevention and Planning		\$47,839

Agency In-Kind	UI Crisis Intervention Consultation	\$7,050
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7. Program Evaluation

Mercy Autism Services Pilot Program		Cost/Year
Program Evaluation	Annual Program Review <ul style="list-style-type: none"> • Synthesis and analysis of data • Report writing • Ongoing consultation & feedback 	\$15,762
Administrative Support	<ul style="list-style-type: none"> • Data collection & analysis across all program areas • Administrative duties as needed 	\$16,827
Total Cost of Program Evaluation		\$32,589

Total Cost of Autism Pilot Project – 3 Years

Item	Cost/Year	Total Cost for Program
1. Training	\$27,500	\$82,500
2. Family Navigator	\$31,200	\$93,600
3. Diagnosis	\$19,024	\$57,072
4. Caregiver Training	\$0	\$0
5. ABA Demo Site	\$411,856	\$1,235,568
6. Crisis Prevention, Planning, and Intervention	\$47,839	\$143,517
7. Program Evaluation	\$32,589	\$97,767
Total Cost of Project	\$570,008	\$1,710,024