

Autism Registry options: Option 1 – Simple Program Option*

- This option assumes that we would develop an autism form and data collection process using our existing disease surveillance system called MAVEN and that existing staff would have time to help a new program manager to edit the system. This would be the department's initial attempt to start collecting individual autism data and doing some preliminary analysis and reporting. This option would involve a single FTE that would be a program manager and data entry person and would effectively get the program off the ground. The limitations with this option are that one person would do all the functions. This would probably be considered a nice start-up option that could maybe grow into option 2 someday.
- 1) Add Autism to the list of required reportable conditions and make it a part of the MAVEN system in Disease Control. This would be the most logical and simple option.
 - According to Disease Control staff, we can simply add Autism as a new reportable condition.
 - We could use the New Jersey form as a guide, tweak it to our needs, and then distribute the form to hospitals/clinics/physicians/etc for use. The form can be manually filled out and entered by the Autism program manager.
 - Very little start-up costs since existing staff would set up the new form/criteria.
 - Monthly cost would be minimal as well - \$100/mth for hosting fee associated with the MAVEN system for a biennial total of \$2400.
- 2) Add one FTE – HSPA III to manage the Autism program (\$145,732)
 - Starting salary - \$3,974/mo or \$47,688/annually
 - Benefits – (20%) plus Health Ins. – \$9,538 + \$10,640 = 20,178/annually
 - Other costs – Office/Computer/Software/Operating/IT/Rent - \$10,000
 - i. No travel was included in this estimate because it was not known if travel would be required.
- **Total Estimated Biennial Cost for Option 1 - \$ 148,132. All ongoing cost; no one time cost...**

Autism Registry options: Option 2 – Full Program Option*

- This option assumes several other program requirements that may or may not be mandated by the legislature, however, we felt it was important to define the difference between the two options. This option would support a full program option, similar to the HIV program in the Division of Disease Control. A computer system would be developed, created and implemented from the ground up or from an existing system in another state. We would still want to evaluate the use of the MAVEN system as a possible IT choice, however, we believe that a program at this level may require its own system. This option would involve a minimum of two FTE and possibly a third depending on the work requirements.

- 1) We would develop an Autism registry either from scratch or from taking an existing state registry and reprogramming it for our specific needs. The estimate to develop a new Autism registry:
 - a. Development - \$200,000
 - b. Hosting - \$15,000
 - c. Reporting - \$7,500
 - d. Annual Maintenance - \$22,500
 - Total Development - \$245,000
 - 2) Adding two FTE – HSPA III to manage the Autism program and an Admin Asst. I to perform the data entry and daily administrative functions of the program.
 - a. HSPA III – Grade L – (\$145,732)
 - i. Starting salary of minimum + 5% - \$3,974/mo or \$47,688/annually
 - ii. Benefits – (20%) plus Health Ins – \$9,538 + \$10,640 = \$20,178/annually
 - iii. Other costs – Office/Computer/Software/Operating/IT/Rent - \$10,000
 1. No travel was included in this estimate because it was not known if travel would be required.
 - b. Administrative Assistant I – Grade F (\$96,454)
 - i. Starting salary of minimum + 5% - \$2,263/mo or \$27,156/annually
 - ii. Benefits – (20%) plus Health Ins – \$5,431 + \$10,640 = \$16,071/annually
 - iii. Other costs – Office/Computer/Software/Operating/IT/Rent - \$10,000
 1. No travel was included in this estimate because it was not known if travel would be required.
 - c. Human Service Program Specialist – Grade I (\$118,112)
 - i. Starting salary of minimum + 5% - \$3,015/mo or \$36,180/annually
 - ii. Benefits – (20%) plus Health Ins – \$7,236 + \$10,640 = \$17,876/annually
 - iii. Other costs – Office/Computer/Software/Operating/IT/Rent - \$10,000
 1. No travel was included in this estimate because it was not known if travel would be required.
- **Total Estimated Biennial Cost for Option 2 - \$ 487,186.00 (With 2 FTE, A and B only)**
- **Total Estimated Biennial Cost for Option 2 - \$ 605,298.00 (With all 3 FTE)**

(*) Both options would require a legislative mandate for autism reporting)