



ECHO

Environmental influences
on Child Health Outcomes

A program supported by the NIH

**IDeA States Pediatric
Clinical Trials Network**

ECHO ISPCTN Junior Pilot Overview: Budget

August 22, 2022

Making a capitated budget

- Assign a cost to everything in your schedule of activities
 - Labs?
 - Procedures?
 - Equipment or medication?
 - Coordinator time per visit?
 - Consider data entry time
 - Time to enroll?
- Participant incentives
- How much PI oversight is needed?
- Site start up / close out?



1.3 SCHEDULE OF ACTIVITIES (SOA)

Costs associated with these surveys?

Evaluation / Procedure	Screening / Consent	Delivery Hospital Stay	1 Month*	2 Months*	3 Months*	4 Months*	5 Months*	6 Months*	7 Months*	8 Months*	9 Months*	10 Months*	11 Months*	12 Months**
Baseline Cannabinoid Use Survey	X													
Follow Up Cannabinoid Use Survey								X						X
Perceived Stress Scale		X												X
Infant Temperament Survey					X									X
LENA Device Training		X												
LENA Device Recording			X	X	X	X	X	X	X	X	X	X	X	X
INTACT Intervention Coaching Session			X	X	X	X	X	X	X	X	X	X	X	X
Satisfaction Survey														X

*+/- 7 days of infant age

**up to 14 months of infant age



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Baseline Cannabinoid Use Survey	X													
Follow Up Cannabinoid Use Survey								X						X
Perceived Stress Scale		X												X
Infant Temperament Survey					X									X
LENA Device Training		X												
LENA Device Recording			X	X	X	X	X	X	X	X	X	X	X	X
INTACT Intervention Coaching Session			X	X	X	X	X	X	X	X	X	X	X	X
Satisfaction Survey														X

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How many LENAs do we need to buy?
What do we need for training?



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Follow Up Cannabinoid Use Survey								X						X
Perceived Stress Scale		X												X
Infant Temperament Survey					X									X
LENA Device Training		X												
LENA Device Recording			X	X	X	X	X	X	X	X	X	X	X	X
INTACT Intervention Coaching Session			X	X	X	X	X	X	X	X	X	X	X	X
Satisfaction Survey														X

Who is doing this?
How much time?

*+/- 7 days of infant age

**up to 14 months of infant age



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Baseline Cannabinoid Use Survey	X													
Follow Up Cannabinoid Use Survey								X						X
Perceived Stress Scale		X												X
Infant Temperament Survey					X									X
LENA Device Training		X												
LENA Device Recording			X	X	X	X	X	X	X	X	X	X	X	X
INTACT Intervention Coaching Session			X	X	X	X	X	X	X	X	X	X	X	X
Satisfaction Survey														X

*+/- 7 days of infant age

**up to 14 months of infant age

Participant incentives at every touchpoint = 13 points of contact



Translating PI time to capitation

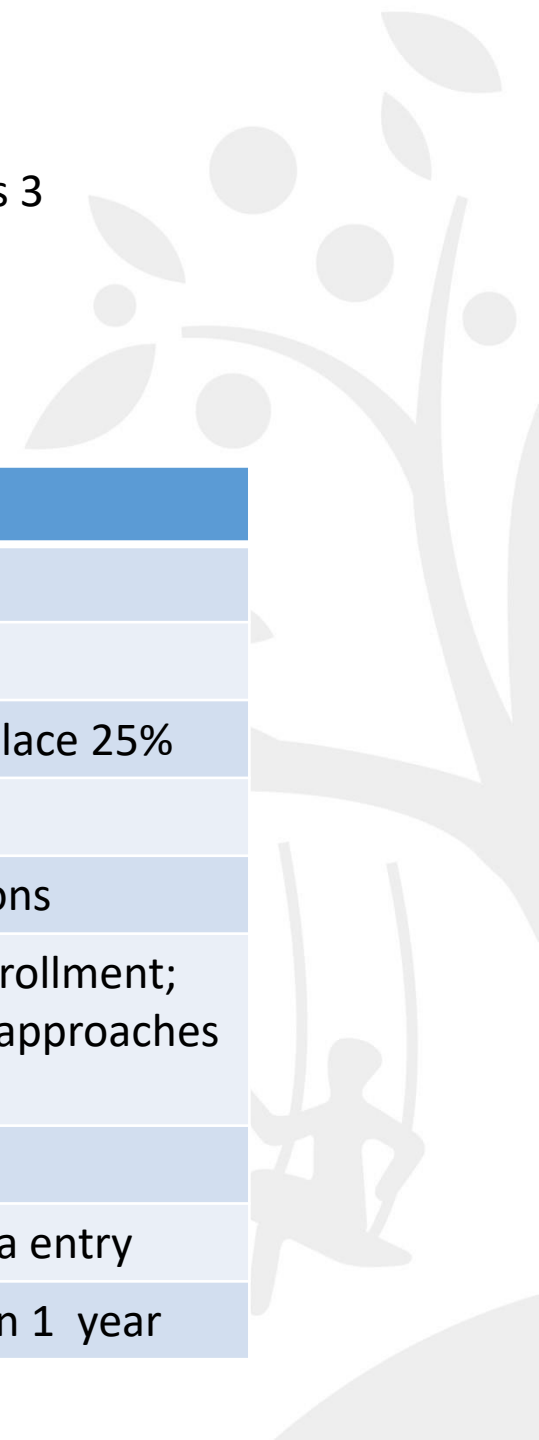
- Assume salary cap
- \$203,700 for one year
 - 2.5% FTE
 - 52 weeks X 40 hours/week = 2,080 hours
 - 52 hours per year
 - \$5,093
 - Assume equal enrollment across sites = \$5,093 should get you 7 participants
 - \$728 per participant

Framework

- 20 participants
- 3 sites

- \$67,060 in capitation fees
- \$60,000 in start up / close out (\$20k per site)
- \$61,110 Protocol chair support (30% FTE across 3 people)
- Total: \$189,280

	Cost	#events	Total	Assumptions
Per participant:			\$3,353	
Incentives	\$10	13	\$130	
LENA	\$100	1.25	\$125	Assume we'll need to replace 25%
Survey fees	\$10	2	\$20	Assuming fee for survey
Coach time	\$100	13	\$1300	Assumes individual sessions
Coordinator: enroll	\$300	1	\$300	2 hours per successful enrollment; assuming multiple failed approaches per success
Coordinator: per survey visit	\$130	3	\$390	2 hours
Coordinator: coach visits	\$30	12	\$360	0.5 hour to schedule, data entry
PI time	\$728	1	\$728	Assuming study finishes in 1 year



Formating