

Traumatic Brain Injury Fund

FY 2016 Proposed Budget and Performance Measures

February, 2015

Budget

Direct Client Services¹ \$154,950

	# Client Services	Cost
Intake ² @ \$35 each client	450	\$15,750
Resource Facilitation ³ @ \$400 per client	300	\$120,000
Neuropsychological Exams @ \$400 each through University Clinics	12	\$4,800
Neuropsychological Exams @ \$800 each	18	\$14,400
Subtotal	780	\$154,950

Training and Education \$15,000

	# Classes
Professional Certification Training	2
Community & School Education	30

Outreach & Prevention \$30,050

Breakout to be determined; would include data collection, direct mail to recent TBI individuals, Prevention Contract Activities, Public Awareness & Outreach (Media campaign with Love Communications and KSL)

Total Budget \$200,000

Performance Measures

1. Number of people receiving resource facilitation
2. Number of people receiving neuropsychological exams
3. Number of professionals receiving TBI certification
4. Number of community education presentations

¹Service Providers have provided approximately a 1:1 match in previous years stretching the state allocation. It is expected a similar match will be provided in FY2016.

²Since the Fund is a payor of last resort, some individuals who receive an intake will not qualify for the Fund or may not need further services paid for by the TBI Fund.

³Resource facilitation is defined as providing a consistent short term service to assist with problem solving and linking and getting clients in need into available and appropriate resources (information, services, and supports) to meet client goals and assist with successful return to school, work or community reintegration.