



## **Brain & Spinal Cord Injury Program**

# **Annual Performance Report Fiscal Year 2011-2012**

March 1, 2013

Rick Scott  
Governor

John H. Armstrong, M.D., FACS  
Surgeon General & Secretary

## EXECUTIVE SUMMARY

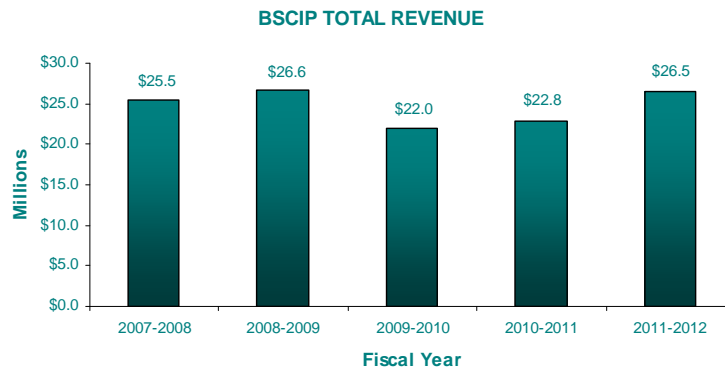
Chapter 381, *Florida Statutes (F.S.)*, mandates the Brain and Spinal Cord Injury Program (BSCIP) provide a report to the Legislature each year summarizing the activities supported by the Brain and Spinal Cord Injury Program Trust Fund. This report summarizes the BSCIP's budget, revenue, expenditures and statistical data for July 1, 2011 through June 30, 2012. During this time, 2,748 applicants were referred to the Brain and Spinal Cord Injury Program Central Registry. The BSCIP provided case management and community reintegration services to 1,961 individuals through the General Program. A total of 544 cases were closed for individuals who successfully reintegrated into the community. The program also provided long-term services through the Traumatic Brain Injury/Spinal Cord Injury Home and Community-Based Medicaid Waiver Program to 379 individuals with moderate-to-severe traumatic brain and/or spinal cord injuries.

## BUDGET, REVENUE, AND EXPENDITURES

The following revenue and expenditure information was obtained from the Financial Information System and reflects only BSCIP trust fund dollars. The BSCIP legislative budget authority for the Brain and Spinal Cord Injury Trust Fund for fiscal year 2011-2012 was \$29,134,451 (Source: 2011-2012 General Appropriations Act). Total revenues accumulated throughout the fiscal year were insufficient to allow the program to expend its total budget authority.

## TOTAL REVENUE

Total revenue made available to the BSCIP Trust Fund through traffic-related civil penalties, temporary license tags, federal Medicaid reimbursements, and subrogation was \$26,591,477.94. The chart below shows the trend in total revenue received over the past five fiscal years. During fiscal year 2011-2012, total revenues for the program increased by \$3,718,482.29 from the previous fiscal year.



## BSCIP TRUST FUND REVENUE SOURCES

Medicaid Waiver Federal Reimbursements		\$ 9,843,944.96
Traffic-Related Civil Penalties		\$ 6,703,879.09
Traffic-Related Civil Penalties - Red Light Camera		\$ 2,295,724.93 *
Driving Under the Influence Fines		\$ 1,369,179.06
Other		\$ 4,804,325.89
• Transfer within agency	\$4,162,634.00 **	
• From other agency	\$ 384,598.36	
• Refunds	\$ 256,310.81	
• 12 Month old Warrant Cancellations	\$ 675.88	
• Donation & Expert Witness Fee	\$ 106.84	
Temporary License Tags		\$ 1,162,641.00
Subrogation		\$ 339,695.28
Motorcycle Specialty Tags		\$ 54,030.24
Boating Under the Influence Fines		\$ 18,057.49
		=====
Total Revenue		\$26,591,477.94

\* Traffic-related civil penalties for red light camera infractions are collected and deposited into the Brain and Spinal Cord Injury Trust Fund. These funds are legislatively allocated to the Miami Project to Cure Paralysis for brain and spinal cord injury research and may not be used by the BSCIP. \*\* A non-recurring Department of Health transfer of \$3.6 million from the MQA Trust Fund was deposited into the BSCIP Trust Fund to assist the program in reducing its debt to the Agency for Health Care Administration for Medicaid State Share.

## PROGRAM EXPENDITURES

Total program expenditures were \$26,002,222.88. Every effort was made to provide individuals with the basic and essential services needed to be safely reintegrated back into the community utilizing federal, state and community resources. The BSCIP trust fund was used as the payor of last resort to fill unmet needs.

<b>Administration</b>	<b>General Program</b>	<b>TBI/SCI Waivers</b>	<b>Total</b>
* Salary	\$2,594,532.03	\$ 116,453.95	\$ 2,710,985.98
Expense	\$ 716,964.36	\$ 37,941.51	\$ 754,905.87
OCO	\$ 6,225.31	\$ 0.00	\$ 6,225.31
Contractual	\$ 44,837.35	\$ 1,026.13	\$ 45,863.48
Transfer to DMS – HR	\$ 16,856.00	\$ 7,071.00	\$ 23,927.00
Transfer to GR – 8%	\$ 761,451.53	\$ 0.00	\$ 761,451.53
*** Transfer to GR – 8%	\$ 157,643.76	\$ 0.00	\$ 157,643.76
	<b>\$4,298,510.34</b>	<b>\$ 162,492.59</b>	<b>\$ 4,461,002.93</b>
 <b>Purchased Client Services - Contracted/Consulting Services</b>			
BIAF	\$ 288,670.00	\$ 0.00	\$ 288,670.00
** Brandt	\$ 73,361.60	\$ 0.00	\$ 73,361.60
** Cornerstone Software	\$ 51,270.00	\$ 0.00	\$ 51,270.00
FDOA	\$ 50,000.00	\$ 0.00	\$ 50,000.00
** ISC	\$ 132,930.00	\$ 0.00	\$ 132,930.00
** Manpower	\$ 14,948.99	\$ 73,376.87	\$ 88,325.86
** Marquis	\$ 121,832.50	\$ 0.00	\$ 121,832.50
Site Surveyors	\$ 5,800.00	\$ 0.00	\$ 5,800.00
Uniform Data Systems	\$ 4,000.00	\$ 0.00	\$ 4,000.00
** Vitaver & Associates	\$ 105,711.25	\$ 402,374.00	\$ 508,085.25
Web Hosting	\$ 113.77	\$ 0.00	\$ 113.77
	<b>\$ 848,638.11</b>	<b>\$ 475,750.87</b>	<b>\$ 1,324,388.98</b>
 <b>Purchased Client Services - Direct Client Services</b>			
Consumer Directed Care Plus	\$ 0.00	\$ 26,580.00	\$ 26,580.00
General Program	\$ 974,210.90	\$ 0.00	\$ 974,210.90
Nursing Home Transition	\$ 0.00	\$ 2,559,230.70	\$ 2,559,230.70
TBI/SCI HCB Medicaid Waiver	\$ 0.00	\$ 9,150,249.56	\$ 9,150,249.56
	<b>\$ 974,210.90</b>	<b>\$11,736,060.26</b>	<b>\$12,710,271.16</b>
 <b>Medicaid Waiver - State Share</b>			
Consumer Directed Care Plus	\$ 0.00	\$ 416,531.22	\$ 416,531.22
TBI/SCI HCB Medicaid Waiver	\$ 0.00	\$ 4,231,594.74	\$ 4,231,594.74
	<b>\$ 0.00</b>	<b>\$ 4,648,125.96</b>	<b>\$ 4,648,125.96</b>
 <b>Research</b>			
Chapter 381.79(3), F.S.	\$ 380,218.04	\$ 0.00	\$ 380,218.04
*** Chapter 381.0083(3)(a), F.S.	\$2,478,215.81	\$ 0.00	\$ 2,478,215.81
	<b>\$2,858,433.85</b>	<b>\$ 0.00</b>	<b>\$ 2,858,433.85</b>
	=====	=====	=====
<b>Total Expenditures</b>	<b>\$8,979,793.20</b>	<b>\$17,022,429.68</b>	<b>\$26,002,222.88</b>

\*Administrative costs include salaries for FTE direct client service personnel. \*\*Purchased Client Services include staff augmentation contracted services. \*\*\*Each quarter, BSCIP transfers eight percent of these funds to General Revenue as required by Chapter 215.20(1), F.S. and 92 percent to the Miami Project to Cure Paralysis as required by Chapter 316.0083(3)(a), F.S. The calculation above includes a transfer payment for the 4<sup>th</sup> quarter of fiscal year 2010-2011.

## PROGRAM FACTS

### ■ GENERAL PROGRAM

Community reintegration services provided to eligible individuals included: assistive devices; community re-entry/transitional living; diagnostics; home modifications; medical follow-up; medications/medical supplies; occupational therapy; physical therapy, psychological/ neuropsychological evaluations; rehabilitation engineer evaluations; speech/cognitive therapy, and transportation services.

<b>Applicants Referred to the BSCIP Central Registry</b>		<b>2,748</b>
By Injury Type:	Brain Injury	2178
	Spinal Cord Injury	447
	Dual Diagnosis	123
<b>Eligible Individuals Served</b>		<b>1,961</b>
<b>Number of Cases Closed</b>		<b>2,777</b>
From Applicant status		1,935
Primary closure reasons:		
Program Ineligible	690	
Declined Services	390	
Death	385	
From In-Service status		842
Primary closure reasons:		
Community Reintegrated	544	
Failure to Cooperate	116	
Program Ineligible	69	

### ■ TBI/SCI HOME AND COMMUNITY-BASED MEDICAID WAIVER

Community reintegration services provided included: assistive technologies; attendant care; behavioral programming; community support coordination; companion services; consumable medical supplies; environmental access adaptations; life skills training; personal adjustment and care; and rehabilitation engineer evaluations.

The total number of Medicaid Waiver slots available is 375. Individuals are served through and closed from the waiver programs throughout the fiscal year. As slots become available (e.g., death of a client), they are refilled resulting in more than one individual being served in the same waiver slot during a fiscal year. As of June 30, 2012, there were 337 slots on the Medicaid Waiver filled. Seventeen individuals were in applicant status (eligibility determination), and 306 individuals were on the Medicaid Waiver wait list.

<b>Number of Individuals Served</b>		<b>285</b>
By Injury Type:	Brain Injury	107
	Spinal Cord Injury	164
	Dual Diagnosis	14

- **CONSUMER DIRECTED CARE PLUS (A COMPONENT OF THE TBI/SCI WAIVER)**

Community reintegration consulting services were provided.

**Number of Individuals Served** **27**

By Injury Type:	Brain Injury	7
	Spinal Cord Injury	20

- **NURSING HOME TRANSITION INITIATIVE (A COMPONENT OF THE TBI/SCI WAIVER)**

Community reintegration services provided included: assistive technologies; attendant care; behavioral programming; community support coordination; companion services; consumable medical supplies; life skills training; personal care; rehabilitation engineer evaluations; transition case management; and transition environmental access.

**Number of Individuals Served** **67**

By Injury Type:	Brain Injury	29
	Spinal Cord Injury	32
	Dual Diagnosis	6