



**Brain & Spinal Cord Injury Program
Annual Performance Report
Fiscal Year 2014-15**

March 1, 2016

Rick Scott
Governor

John H. Armstrong, MD, FACS
Surgeon General and Secretary of Health

SUMMARY

The Brain and Spinal Cord Injury Program (BSCIP) administers a statewide coordinated system of care to serve persons who have sustained moderate-to-severe traumatic brain and/or spinal cord injuries. The program is mandated by Chapter 381, Florida Statutes, to provide eligible persons the opportunity to obtain the necessary rehabilitative services enabling them to be referred to a vocational rehabilitation program or to return to an appropriate level of functioning in their community.

To be eligible for program services an individual must:

- Be referred to the BSCIP Central Registry pursuant to section 381.74, Florida Statutes;
- Be a legal resident of the state of Florida as defined in Florida Administrative Code Rule 64I-1.001;
- Have sustained a traumatic brain or spinal cord injury as defined by section 381.745, Florida Statutes;
- Be medically stable as defined by the program; and
- Be reasonably able to achieve reintegration into the community through services provided by the program.

Section 381.79, Florida Statutes, mandates the BSCIP provide a report to the Florida Legislature each year summarizing the activities supported by the BSCIP Trust Fund. This report summarizes the BSCIP's budget, revenue, expenditures and statistical data for July 1, 2014 through June 30, 2015.

GENERAL PROGRAM

The BSCIP General Program provides community reintegration services to individuals determined to be eligible. Individuals were provided with the basic and essential services needed to be safely reintegrated into the community utilizing federal, state and community resources. The program was the payor of last resort for clients with unmet needs. These services include providing: assistive devices; community re-entry/transitional living; comprehensive inpatient rehabilitation; 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.

During fiscal year 2014-15, 1,981 eligible individuals were served by the General Program. Of those, 95.3 percent of clients served and closed from the General Program were community reintegrated and/or accepted for services by vocational rehabilitation. The General Program provided 13 core services; the number of services received by clients varied based on their individual care plan, medical necessity and available budget. This calculation does not include individuals who decline program services, fail to cooperate, relocate from Florida or those determined to be program ineligible.

TBI/SCI HOME AND COMMUNITY-BASED MEDICAID WAIVER

The Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) Home and Community-Based Medicaid Waiver has two components: the General Waiver and the Nursing Home Transition (NHT) Initiative.

During fiscal year 2014-15, 336 eligible individuals were served by the General Waiver. The General Waiver provided 16 core services; the number of services received by clients varied based on their individual care plan, medical necessity and available budget. Community reintegration services provided through the General Waiver include: assistive technologies; attendant care; behavioral programming; community support coordination; companion services;

consumable medical supplies; emergency alert response installation; emergency alert response maintenance; environmental access adaptations; life skills training; personal adjustment and care; and rehabilitation engineer evaluations.

During fiscal year 2014-15, 62 eligible individuals were served by the NHT Initiative. The NHT Initiative provided 16 core services; the number of services received by clients varied based on their individual care plan, medical necessity and available budget. Nursing Home Transition Initiative community reintegration services provided include: 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.

BUDGET – ALLOCATIONS, REVENUE AND EXPENDITURES

The following revenue and expenditure information was obtained from the Financial Information System and reflects the BSCIP Trust Fund revenues and overall expenditures by program type and fund for fiscal year 2014-15 (*Table 1*).

Table 1: Funding allocated to the program.

		Budget Allocation by Funding Source		
		BSCIP Trust Fund	General Revenue	Total
Operating and Administrative	Salaries & Benefits (52 FTEs)	\$ 2,432,626.00	\$ -	\$ 2,432,626.00
	OPS	\$ 598,329.00	\$ -	\$ 598,329.00
	Expense	\$ 632,117.00	\$ -	\$ 632,117.00
	Leasing of Equipment	\$ 20,223.00	\$ -	\$ 20,223.00
	Total	\$ 3,683,295.00	\$ -	\$ 3,683,295.00
Programmatic Costs	Contracted Consulting Services	\$ 1,321,507.00	\$ 2,000,000.00*	\$ 3,321,507.00
	Client Services – General Program	\$ 1,676,352.00	\$ 1,000,000.00	\$ 2,676,352.00
	Client Services State Share - Medicaid Waiver	\$ 4,000,000.00**	\$ 3,495,486.00	\$ 7,495,486.00
	Client Services - Cystic Fibrosis	\$ -	\$ 999,318.00	\$ 999,318.00
	Research Pass Through per ss. 381.79 (3), 316.0083 (3),(a), Florida Statutes, and research appropriation to the Miami Project to Cure Paralysis	\$ 4,000,000.00	\$ 750,000.00	\$ 4,750,000.00
	Medically Fragile Enhancement Payment	\$ -	\$ 610,020.00	\$ 610,020.00
	Total	\$ 10,997,859.00	\$ 8,854,824.00	\$ 19,852,683.00
Grand Total Budget Allocation by Funding Source		\$ 14,681,154.00	\$ 8,854,824.00	\$ 23,535,978.00

* Per the FY 2014-15 General Appropriation Act, \$1,000,000 from the General Revenue Fund was provided to contract with the Brain Injury Association of Florida to identify and link resources to traumatic brain injury patients and \$1,000,000 in nonrecurring funds from the General Revenue Fund was provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida. These funds are a part of the BSCIP contracted services expenditures.

** This amount reflects the program's actual budget allocation for this category. The FY 2014-15 General Appropriations Act allocated \$11,342,786 in budget authority. However, due to the fact that DOH is no longer the payee for these client services the actual budget allocation more accurately reflects funds that were available for these services.

REVENUE

During fiscal year 2014-15, revenue made available to the BSCIP Trust Fund through traffic-related civil penalties, temporary license tags, federal Medicaid reimbursements, and subrogation was \$11,585,844.46. Total revenue for the program decreased by \$260,609.65 (2.2%) as compared to the previous fiscal year.

BRAIN AND SPINAL CORD TRUST FUND REVENUE SOURCES

Revenue Source	Amount
Traffic-Related Civil Penalties	\$ 5,732,223.17
Traffic-Related Civil Penalties – Red Light Camera Fines	\$ 2,524,893.77
Driving under the Influence Fines	\$ 1,322,674.86
Temporary Licenses Tags	\$ 1,528,469.00
Subrogation	\$ 63,427.00
Motorcycle Specialty Tags	\$ 55,394.19
Boating Under the Influence Fines	\$ 16,348.47
Other	\$ 342,414.00
Total Revenue (1),(2)	\$ 11,585,844.46 *

* Section 215.20 (1), Florida Statutes, requires that, "A service charge of 8 percent, representing the estimated pro rata share of the cost of general government paid from the General Revenue Fund, is hereby appropriated from all income of a revenue nature deposited in all trust funds." In state fiscal year 2014-15 the service charge incurred by the BSCIP trust fund was \$1,116,297.19.

(1) 381.79 (3), Florida Statutes, requires that: "Annually, 5 percent of the revenues deposited monthly in the fund pursuant to s. 318.21(2)(d), Florida Statutes, shall be appropriated to the University of Florida and 5 percent to the University of Miami for spinal cord injury and brain injury research. The amount to be distributed to the universities shall be calculated based on the deposits into the fund for each quarter in the fiscal year, but may not exceed \$500,000 per university per year. Funds distributed under this subsection shall be made in quarterly payments at the end of each quarter during the fiscal year."

(2) 316.0083 (3) (a), Florida Statutes, requires that: "3. Penalties to be assessed and collected by the department, county, or municipality are as follows: a. One hundred fifty-eight dollars for a violation of s. 316.074(1) or s. 316.075(1)(c)1., Florida Statutes, when a driver failed to stop at a traffic signal if enforcement is by the department's traffic infraction enforcement officer. One hundred dollars shall be remitted to the Department of Revenue for deposit into the General Revenue Fund, \$10 shall be remitted to the Department of Revenue for deposit into the Department of Health Emergency Medical Services Trust Fund, \$3 shall be remitted to the Department of Revenue for deposit into the Brain and Spinal Cord Injury Trust Fund, and \$45 shall be distributed to the municipality in which the violation occurred, or, if the violation occurred in an unincorporated area, to the county in which the violation occurred. Funds deposited into the Department of Health Emergency Medical Services Trust Fund under this sub-subparagraph shall be distributed as provided in s. 395.4036(1), Florida Statutes. Proceeds of the infractions in the Brain and Spinal Cord Injury Trust Fund shall be distributed quarterly to the Miami Project to Cure Paralysis and used for brain and spinal cord research.

EXPENDITURES – BY PROGRAM AND FUNDING SOURCE

Total program expenditures in fiscal year 2014-15 were \$18,584,847.56. Of the total program expenditures, \$10,603,193.21 (57%) were expended from the BSCIP Trust Fund. The remaining \$7,981,654.35 (43%) of expended funds were from state General Revenue. The tables below break down the programs expenses in two different ways. **Table 2** shows the expenses by individual program and **Table 3** shows expenses by fund (BSCIP Trust Fund or General Revenue).

The BSCIP is the only publicly-funded state program devoted entirely to the rehabilitation of individuals who have sustained a traumatic brain and/or spinal cord injury. In addition to providing services to 2,379 individuals through its general and waiver programs, the program also supports research through funding distributed to the University of Florida's McKnight Brain Institute and The Miami Project to Cure Paralysis. These funds, as outlined in the revenue section on page 3, are distributed pursuant to s. 381.79 (3), Florida Statutes and s. 316.0083 (3) (a), Florida Statutes. Additionally, Per the FY 2014-15 General Appropriation Act \$1,000,000 from the General Revenue Fund was provided to contract with the Brain Injury Association (BIAF) of Florida to identify and link resources to traumatic brain injury patients and \$1,000,000 in nonrecurring funds from the General Revenue Fund was provided to the Bitner/Plante Amyotrophic Lateral Sclerosis (ALS) Initiative of Florida. These funds are a part of the BSCIP contracted services expenditures.

These funds were utilized by BIAF to provide 4,013 individuals with resource facilitation services through their Traumatic Brain Injury Resource and Support Center. Additionally, BIAF provided 247 individuals with interactive face to face educational workshops. BIAF also addressed barriers to employment, income, insurance, housing and self-care for 6,461 individuals. The funds for the Bitner/Plante Amyotrophic Lateral Sclerosis (ALS) Initiative of Florida provided 569 patients comprehensive care at ALS clinics around the state with a satisfaction rate of 95.97%. The Florida Chapter of the ALS Association reports that ALS clinics have been proven to extend patient survival by 30 percent or more, sometimes adding years of life. They also developed 30 and 60-second public service announcements highlighting the clinic and distributed them to 2,045 Florida radio outlets.

Table 2: BSCIP expenses by individual program.

		Total Expenditures by Program			
		General Program	TBI-SCI/ACF Waivers	Pass Through/ Direct Appropriations	Total
Operating and Administrative	Salaries and Benefits	\$ 2,219,607.66	\$ 126,218.11	\$ -	\$ 2,345,825.77
	OPS	\$ 265,601.23	\$ 297,338.15	\$ -	\$ 562,939.38
	Expense	\$ 525,335.12	\$ 10,971.89	\$ -	\$ 536,307.01
	Leasing of Equipment	\$ 17,677.98	\$ -	\$ -	\$ 17,677.98
	Total	\$ 3,028,221.99	\$ 434,528.15	\$ -	\$ 3,462,750.14
Programmatic Costs	Contracted Consulting Services	\$ 421,442.77	\$ 11,489.27	\$ 1,870,559.14	\$ 2,303,491.18
	Client Services – General Program	\$ 2,154,539.88	\$ -	\$ -	\$ 2,154,539.88
	Client Services State Share - Medicaid Waiver	\$ -	\$ 5,974,261.15	\$ -	\$ 5,974,261.15
	Client Services State Share - Cystic Fibrosis	\$ -	\$ 327,523.72	\$ -	\$ 327,523.72
	Research Pass Through per ss. 381.79 (3), 316.0083 (3), (a), Florida Statutes, and research appropriation to the Miami Project to Cure Paralysis	\$ -	\$ -	\$ 3,803,386.38	\$ 3,803,386.38
	Medically Fragile Enhancement Payment	\$ -	\$ -	\$ 558,895.11	\$ 558,895.11
	Total	\$ 2,575,982.65	\$ 6,313,274.14	\$ 6,232,840.63	\$15,122,097.42
	Grand Total by Program	\$ 5,604,204.64	\$ 6,747,802.29	\$6,232,840.63	\$18,584,847.56

Table 3: BSCIP expenses by fund.

		Total by Funding Source		
		BSCIP Trust Fund	General Revenue	Total
Operating and Administrative	Salaries and Benefits	\$ 2,345,825.77	\$ -	\$ 2,345,825.77
	OPS Expense	\$ 562,939.38	\$ -	\$ 562,939.38
	Leasing of Equipment	\$ 536,307.01	\$ -	\$ 536,307.01
		\$ 17,677.98	\$ -	\$ 17,677.98
	Total	\$ 3,462,750.14	\$ -	\$ 3,462,750.14
Programmatic Costs	Contracted Consulting Services	\$ 432,932.04	\$ 1,870,559.14	\$ 2,303,491.18
	Client Services – General Program	\$ 1,158,212.31	\$ 996,327.57	\$ 2,154,539.88
	Client Services State Share - Medicaid Waiver	\$ 2,667,151.09	\$ 3,307,110.06	\$ 5,974,261.15
	Client Services - Cystic Fibrosis	\$ -	\$ 327,523.72	\$ 327,523.72
	Research Pass Through per ss. 381.79 (3), 316.0083 (3),(a), Florida Statutes, and research appropriation to the Miami Project to Cure Paralysis	\$ 2,882,147.63	\$ 921,238.75	\$ 3,803,386.38
	Medically Fragile Enhancement Payment	\$ -	\$ 558,895.11	\$ 558,895.11
	Total	\$ 7,140,443.07	\$ 7,981,654.35	\$ 15,122,097.42
Grand Total by Funding Source		\$ 10,603,193.21	\$ 7,981,654.35	\$ 18,584,847.56

Additional data reports are available upon request from the program by calling (850) 245-4045 or by sending your request to:

The Brain and Spinal Cord Injury Program
 Attention: Data Request
 4052 Bald Cypress Way, BIN C-25
 Tallahassee, Florida 32399-1744