



Brain and Spinal Cord Injury Program Annual Performance Report Fiscal Year 2019-20

March 1, 2021

Ron DeSantis
Governor

Scott A. Rivkees, MD
State Surgeon General

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 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.
- 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 Brain and Spinal Cord Injury Trust Fund. This report summarizes the BSCIP's budget, revenue, expenditures and statistical data for July 1, 2019 through June 30, 2020.

GENERAL PROGRAM

The BSCIP General Program provides community reintegration services to individuals determined to be eligible. These services include: assistive devices, community reentry/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.

Eligible Individuals Served by the General Program in FY 2019-20	1275
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During Fiscal Year (FY) 2019-20, 93.7 percent of clients served and closed from the General Program were community reintegrated and/or accepted for services by the Florida Division of Vocational Rehabilitation. This calculation does not include individuals who decline program services, fail to cooperate, relocate from Florida, or those determined to be program ineligible.

BUDGET ALLOCATIONS, REVENUE, AND EXPENDITURES

The following revenue and expenditure information was obtained from the Florida Department of Financial Services information system and reflects the BSCIP's budget allocations, trust fund revenues, and the overall expenditures by program and fund for FY 2019-20 for the entire program.

BUDGET ALLOCATIONS

Total budget allocations in FY 2019-20 were \$17,561,633. **Table 1** reflects the spending authority allocated to the program.

Table 1

Operating and Administrative Costs	Budget Allocation by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Salary	\$ 2,566,167	\$ -	\$ 2,566,167
OPS	\$ 119,633	\$ -	\$ 119,633
Expense	\$ 564,192	\$ -	\$ 564,192
OCO	\$ 9,000	\$ -	\$ 9,000
Leasing of Equipment	\$ 47,576	\$ -	\$ 47,576
Total	\$ 3,306,568	\$ -	\$ 3,306,568

Programmatic Costs	Budget Allocation by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Contracted Services ¹	\$ 1,563,582	\$ 2,900,000	\$ 4,463,582
Client Services – General Program	\$ 1,676,352	\$ 1,000,000	\$ 2,676,352
Research Pass Through per ss. 381.79 (3), 316.0083 (3), (a), Florida Statutes	\$ 4,000,000	\$ -	\$ 4,000,000
Medically Fragile Enhancement Payment	\$ -	\$ 610,020	\$ 610,020
State Matching Funds Transfer to Statewide Medicaid Managed Care Long-Term Care Waiver ²	\$ 2,505,111	\$ -	\$ 2,505,111
Total	\$ 9,745,045	\$ 4,510,020	\$ 14,255,065

Grand Total Budget Allocation by Funding Source	\$ 13,051,613	\$ 4,510,020	\$ 17,561,633
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¹ Per the FY 2019-20 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, \$1,800,000 in nonrecurring funds from the General Revenue Fund was provided to the Miami Project to Cure Paralysis to develop new treatments for those living with a traumatic brain injury and/or paralysis and \$100,000 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.

² During the 2017 Legislative Session, the Agency for Health Care Administration (AHCA) received legislative approval to consolidate the Traumatic Brain and Spinal Cord Injury (TBI/SCI) Home and Community-Based Waiver and the Adult Cystic Fibrosis (ACF) Waiver, which were being operated by the Brain and Spinal Cord Injury Program, into the Statewide Medicaid Managed Care Long-Term Care Waiver Program. As a result, BSCIP was only responsible for operating the waivers through December 31, 2017. The BSCIP Trust Fund was used as state match for the TBI/SCI Waiver program. This line item authorizes payment for any remaining state match payments owed to AHCA.

REVENUE

Revenue made available to the BSCIP Trust Fund through traffic-related civil penalties, boating citations, transfers, and temporary license tags was \$9,219,208. Total revenue for the program decreased by \$969,401 (-9.5%) as compared to the previous fiscal year. **Table 2** reflects the BSCIP Trust Fund revenue sources.

Table 2

Revenue Source	Amount
Traffic-Related Civil Penalties	\$ 4,278,608
Traffic-Related Civil Penalties – Red Light Camera Fines	\$ 2,364,942
Driving or Boating Under the Influence Fines	\$ 1,005,550
Subrogation	\$ 59,352
Temporary License Tags, Motorcycle Specialty Tags, and Transfers ⁴	\$ 1,498,097
Fee for Conviction	\$ 12,384.13
Other (Grants, Donations, and Refunds)	\$ 275.00
Total Revenue ^{3, 4}	\$ 9,219,208 ⁵

³ 381.79 (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.”

⁴ 316.0083 (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.”

⁵ 215.20 (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 Fiscal Year 2019-20 the service charge incurred by the BSCIP Trust Fund was \$802,742.

EXPENDITURES

Total program expenditures in FY 2019-20 were \$11,675,308. Of the total program expenditures, \$8,193,464 (70%) were expended from the BSCIP Trust Fund. The remaining \$3,481,844 (30%) of expended funds were from the state General Revenue Fund. Individuals were provided with the 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. The tables below break down the program's expenses in two different ways: **Table 3** shows the expenses by program (General Program or Pass Through / Direct Appropriations) and **Table 4** shows expenses by funding source (BSCIP Trust Fund or General Revenue).

Table 3

Operating and Administrative Costs	Total Expenditures by Program		
	General Program	Pass Through/ Direct Appropriations	Total
Salary	\$ 2,482,552	\$ -	\$ 2,482,552
OPS	\$ 61,464	\$ -	\$ 61,464
Expense	\$ 462,344	\$ -	\$ 462,344
OCO	\$ 3,098	\$ -	\$ 3,098
Leasing of Equipment	\$ 17,032	\$ -	\$ 17,032
Total	\$ 3,026,490	\$ -	\$ 3,026,490

Programmatic Costs	Total Expenditures by Program		
	General Program	Pass Through/ Direct Appropriations	Total
Contracted Services ⁶	\$ 1,181,128	\$ 1,875,409	\$ 3,056,537
Client Services – General Program	\$ 2,228,014	\$ -	\$ 2,228,014
Research Pass Through per ss. 381.79 (3), 316.0083 (3)(a), Florida Statutes	\$ -	\$ 2,753,508	\$ 2,753,508
Medically Fragile Enhancement Payment	\$ -	\$ 610,020	\$ 610,020
State Matching Funds Transfer to Statewide Medicaid Managed Care Long-Term Care Waiver ⁷	\$ -	\$ 739	\$ 739
Total	\$ 3,409,142	\$ 5,239,676	\$ 8,648,818

Grand Total by Program	\$ 6,435,632	\$ 5,239,676	\$ 11,675,308
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⁶ Per the FY 2019-20 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, \$1,800,000 in nonrecurring funds from the General Revenue Fund was provided to the Miami Project to Cure Paralysis to develop new treatments for those living with a traumatic brain injury and/or paralysis and \$100,000 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.

⁷ During the 2017 Legislative Session, the Agency for Health Care Administration (AHCA) received legislative approval to consolidate the Traumatic Brain and Spinal Cord Injury (TBI/SCI) Home and Community-Based Waiver and the Adult Cystic Fibrosis (ACF) Waiver, which were being operated by the Brain and Spinal Cord Injury Program, into the Statewide Medicaid Managed Care Long-Term Care Waiver Program. As a result, BSCIP was only responsible for operating the waivers through December 31, 2017. The BSCIP Trust Fund was used as state match for the TBI/SCI Waiver program. This line item includes payments for any remaining state match payments owed to AHCA.

Table 4

Operating and Administrative Costs	Total by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Salary	\$ 2,482,552	\$ -	\$ 2,482,552
OPS	\$ 61,464	\$ -	\$ 61,464
Expense	\$ 462,344	\$ -	\$ 462,344
OCO	\$ 3,098	\$ -	\$ 3,098
Leasing of Equipment	\$ 17,032	\$ -	\$ 17,032
Total	\$ 3,026,490	\$ -	\$ 3,026,490

Programmatic Costs	Total by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Contracted Services ⁸	\$ 1,181,128	\$ 1,875,409	\$ 3,056,537
Client Services – General Program	\$ 1,231,599	\$ 996,415	\$ 2,228,014
Research Pass Through per ss. 381.79 (3), 316.0083 (3)(a), Florida Statutes	\$ 2,753,508	\$ -	\$ 2,753,508
Medically Fragile Enhancement Payment	\$ -	\$ 610,020	\$ 610,020
State Matching Funds Transfer to Statewide Medicaid Managed Care Long-Term Care Waiver ⁹	\$ 739	\$ -	\$ 739
Total	\$ 5,166,974	\$ 3,481,844	\$ 8,648,818

Grand Total by Funding Source	\$ 8,193,464	\$ 3,481,844	\$ 11,675,308
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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 1,275 individuals through its general program, 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 section 381.79 (3), Florida Statutes, and section 316.0083 (3)(a), Florida Statutes. The program is staffed with dedicated and trained professionals who seek to transform the lives of the people they serve daily.

⁸ Per the FY 2019-20 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, \$1,800,000 in nonrecurring funds from the General Revenue Fund was provided to the Miami Project to Cure Paralysis to develop new treatments for those living with a traumatic brain injury and/or paralysis and \$100,000 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.

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PUBLIC RECORDS REQUESTS

Florida is proud to lead the nation in providing public access to government meetings and records. Additional data reports are available by submitting a public records request in person, by phone, fax, email, or regular mail to:

Public Records Coordinator
4052 Bald Cypress Way-Bin A02
Tallahassee, Florida 32399-1702
Telephone 850-245-4005
Fax 850-413-8743
PublicRecordsRequest@flhealth.gov

More information pertaining to submitting a public record request can be found on the Florida Department of Health's web site:

<http://www.floridahealth.gov/about/sunshine-info/public-records-requests/index.html>