



**Brain & Spinal Cord Injury Program
Annual Performance Report
Fiscal Year 2016-17**

March 1, 2018

Rick Scott
Governor

Celeste Philip, MD, MPH
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 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, 2016 through June 30, 2017.

GENERAL PROGRAM

The BSCIP General Program provides community reintegration services to individuals determined to be eligible. 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.

Eligible Individuals Served by the General Program in FY 2016-17	1607
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During fiscal year (FY) 2016-17, 93.9 percent of clients served and closed from the General Program were community reintegrated and/or accepted for services by 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.

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.

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.

Eligible Individuals Served by the General Waiver in FY 2016-17	333
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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.

Eligible Individuals Served by the NHT Initiative in FY 2016-17	55
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BUDGET – ALLOCATIONS, REVENUE AND EXPENDITURES

The following revenue and expenditure information was obtained from the state’s Financial Information System and reflects the BSCIP Trust Fund revenues, as well as the overall expenditures by program type and fund for FY 2016-17 for the entire program. **Table 1** reflects funding allocated to the program.

Table 1

Operating and Administrative Costs	Budget Allocation by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Salary	\$ 2,381,308	\$ -	\$ 2,381,308
OPS	\$ 598,329	\$ -	\$ 598,329
Expense	\$ 632,117	\$ -	\$ 632,117
OCO	\$ 9,000	\$ -	\$ 9,000
Leasing of Equipment	\$ 47,576	\$ -	\$ 47,576
Total	\$ 3,668,330	\$ -	\$ 3,668,330

Programmatic Costs	Budget Allocation by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Contracted Consulting Services ¹	\$ 1,563,582	\$ 2,650,000	\$ 4,213,582
Client Services – General Program	\$ 1,676,352	\$ 1,000,000	\$ 2,676,352
Client Services State Share - Medicaid Waiver	\$ 3,500,000	\$ 4,058,397	\$ 7,558,397
Client Services - Cystic Fibrosis	\$ -	\$ 963,486	\$ 963,486
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
Total	\$ 10,739,934	\$ 9,281,903	\$ 20,021,837
Grand Total Budget Allocation by Funding Source	\$ 14,408,264	\$ 9,281,903	\$ 23,690,167

¹ Per the FY 2016-17 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, \$1,000,000 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, \$500,000 in nonrecurring funds from the General Revenue Fund was provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida, and \$150,000 from the General Revenue Fund was provided to the Ventilated Quadriplegic Workforce Participation Program.

REVENUE

Revenue made available to the BSCIP Trust Fund through traffic-related civil penalties, boating citations, transfers, temporary license tags, federal Medicaid reimbursements, and subrogation was \$11,052,358.66. Total revenue for the program decreased by \$365,724.24 (3.2%) as compared to the previous fiscal year.

BRAIN AND SPINAL CORD TRUST FUND REVENUE SOURCES

Revenue Source	Amount
Traffic-Related Civil Penalties	\$ 4,870,549.26
Traffic-Related Civil Penalties – Red Light Camera Fines	\$ 2,778,757.84
Boating Citations	\$ 1,203,930.04
Subrogation	\$ 33,435.27
Motorcycle Specialty Tags	\$ 54,694.21
Transfers	\$ 2,032,257.06
Other	\$ 78,734.98
Total Revenue ^{2, 3}	\$ 11,052,358.66 ⁴

² 381.79 (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."

³ 316.0083 (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."

⁴ 215.20 (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 2016-17 the service charge incurred by the BSCIP trust fund was \$882,258.63.

EXPENDITURES – BY PROGRAM AND FUNDING SOURCE

Total program expenditures in FY 2016-17 were \$20,788,740. Of the total program expenditures, \$12,190,981 (58.6%) were expended from the BSCIP Trust Fund. The remaining \$8,597,759 (41.4%) 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 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).

Table 2

Operating and Administrative Costs	Total Expenditures by Program			
	General Program	TBI-SCI/ACF Waivers	Pass Through/ Direct Appropriations	Total
Salary	\$ 2,083,864	\$ 136,472	\$ -	\$ 2,220,336
OPS	\$ 63,377	\$ 525,522	\$ -	\$ 588,899
Expense	\$ 412,029	\$ 9,628	\$ -	\$ 421,657
OCO	\$ 8,476	\$ -	\$ -	\$ 8,476
Leasing of Equipment	\$ 12,889	\$ -	\$ -	\$ 12,889
Total	\$ 2,580,635	\$ 671,622	\$ -	\$ 3,252,257

Programmatic Costs	Total Expenditures by Program			
	General Program	TBI-SCI/ACF Waivers	Pass Through/ Direct Appropriations	Total
Contracted Consulting Services ⁵	\$ 875,767		\$ 2,577,502	\$ 3,453,269
Client Services – General Program	\$ 2,491,433	\$ -	\$ -	\$ 2,491,433
Client Services State Share - Medicaid Waiver	\$ -	\$ 7,488,967	\$ -	\$ 7,488,967
Client Services State Share - Cystic Fibrosis	\$ -	\$ 369,563	\$ -	\$ 369,563
Research Pass Through per ss. 381.79 (3), 316.0083 (3), (a), Florida Statutes	\$ -	\$ -	\$ 3,140,951	\$ 3,140,951
26Medically Fragile Enhancement Payment	\$ -	\$ -	\$ 592,300	\$ 592,300
Total	\$ 3,367,200	\$ 7,858,530	\$ 6,310,753	\$ 17,536,483
Grand Total by Program	\$ 5,947,835	\$ 8,530,152	\$ 6,310,753	\$ 20,788,740

⁵ Per the FY 2016-17 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, \$1,000,000 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, \$500,000 in nonrecurring funds from the General Revenue Fund was provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida, and \$150,000 from the General Revenue Fund was provided to the Ventilated Quadriplegic Workforce Participation Program. These funds are a part of the BSCIP contracted services expenditures.

Table 3

Operating and Administrative Costs	Total Expenditures by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Salary	\$ 2,220,336	\$ -	\$ 2,220,336
OPS	\$ 588,899	\$ -	\$ 588,899
Expense	\$ 421,657	\$ -	\$ 421,657
OCO	\$ 8,476	\$ -	\$ 8,476
Leasing of Equipment	\$ 12,889	\$ -	\$ 12,889
Total	\$ 3,252,257	\$ -	\$ 3,252,257

Programmatic Costs	Total Expenditures by Funding Source		
	BSCIP Trust Fund	General Revenue	Total
Contracted Consulting Services ⁶	\$ 875,767	\$ 2,577,502	\$ 3,453,269
Client Services – General Program	\$ 1,491,435	\$ 999,998	\$ 2,491,433
Client Services State Share - Medicaid Waiver	\$ 3,430,571	\$ 4,058,396	\$ 7,488,967
Client Services - Cystic Fibrosis	\$ -	\$ 369,563	\$ 369,563
Research Pass Through per ss. 381.79 (3), 316.0083 (3),(a), Florida Statutes	\$ 3,140,951	\$ -	\$ 3,140,951
Medically Fragile Enhancement Payment	\$ -	\$ 592,300	\$ 592,300
Total	\$ 8,938,724	\$ 8,597,759	\$ 17,536,483

Grand Total by Funding Source⁷	\$ 12,190,981	\$ 8,597,759	\$ 20,788,740
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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 1,984 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 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. To request additional data reports please contact the program at 850-245-4045 or demo.bscip@flhealth.gov.

⁶ Per the FY 2016-17 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, \$1,000,000 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, \$500,000 in nonrecurring funds from the General Revenue Fund was provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida, and \$150,000 from the General Revenue Fund was provided to the Ventilated Quadriplegic Workforce Participation Program. These funds are a part of the BSCIP contracted services expenditures.

⁷ The unexpended funding appropriated from the General Revenue Fund was due to a number of factors. First, the actual expenditures for the state share of the Cystic Fibrosis Medicaid Waiver were significantly less than the budget authority appropriated. Additionally, all the funds for the Ventilated Quadriplegic Workforce Participation Program were not expended due a client passing away during the program. Finally, all funds for the Bitner/Plante Amyotrophic Lateral Sclerosis were not expended due to certain scope of work requirements not being met by the recipient.