MEMORANDUM

Supplement to
Agenda Item No. 8(O)1A

TO: Honorable Chairperson Barbara Carey-Shuler, Ed.D and Members, Board of County Commissioners

FROM: George M. Burgess
County Manager

DATE: December 16, 2003

SUBJECT: Follow-up Information For the Application of Funds for Improved and Expanded Pre-Hospital EMS System

The following information related to Item 8(O)(1)(A), "Application of Funds for Improved and Expanded Pre-Hospital EMS System," on the December 16, 2003 Board of County Commissioners agenda. This additional information is being provided at the request of the Public Safety Committee at its December 9, 2003 meeting and in response to questions at the December 11, 2003 Commission Aides Agenda Briefing.

According to Miami-Dade County Fire Rescue, the State's EMS Grant Home Page for FY 2002-03 and the Application Package for FY 2003-04 indicate the following:

- Only 67 boards of county commissioners can apply to the Department of Health, Bureau of EMS for the grant funds approved by Chapter 401, Part II, F.S. The inclusion of any public or private organization in the County's application for funds is at the sole discretion of the County. All activities must improve and expand the pre-hospital EMS System. No matching funds are required to receive the grant.

- The total funding amount received by all grant recipients including the Miami-Dade County, is determined by the revenues collected by the State from traffic fine surcharges from the past year (Ex: July 1, 2002 through June 30, 2003). This amount varies each year, depending on the amount of traffic violations issued and fine surcharges collected by the State, and may be reduced by legislative mandates. Miami-Dade County's use of funds awarded in prior grant years does not determine the grant amount. As per *Attachment A*, "New Grant Revenues" total (shaded gray) in FY 2000-01 was $460,568, in FY 2001-02 was $440,533.37, in FY 2002-03 was $476,979 and in FY 2003-04 was $428,697.

- The distribution of grant funds to each participating Fire Rescue department, Miami-Dade County, City of Miami, City of Miami Beach, City of Hialeah, City of Coral Gables and Village of Key Biscayne, is based on the percentage of combined Total EMS Calls for the calendar year prior to the new grant's fiscal year. *Attachment A* provides a summary for the distribution of grant funds for the last four fiscal years (FY 2000-01 to FY 2003-04).

- Each Fire Rescue department is responsible for managing their own grant projects, but must submit all changes and required financial and activity reports to the County for final submission to the State EMS Office.

- *Attachment A* provides a summary of "New Revenue" and "Carryover Balance" included in the grant packages for the last four years (FY 2000-01 to FY 2003-04). The "New Revenue" approved by the State each grant year, combined with the prior-year(s) "Revenue Carryover" and "Interest Balance," form the basis for the grant package prepared for the participating Fire-Rescue Departments. Please note that the grant Revenue Carryover Balance estimated for FY 2003-04 is based on Paid Expenditures only and does not include year-end Open Purchase Orders pending for payment or approved Purchase Requests already in progress. Therefore, the actual Carryover Balance should be less than the one estimated to prepare the new grant package.

- The State does not require grant recipients to expend the funds within one FY grant year. Funds may be carried over more than one year in order to build up the proper budget to acquire the equipment or system needed. Furthermore, most projects require more than one year for completion and projects can be added or deleted within the year as requested by the departments and approved by the State.

- *Attachment B* lists all on-going County projects funded by the EMS grant from FY 2001-02 until the current time. As stated earlier, the other municipal Fire Rescue departments funded by this grant are responsible for managing their own grant projects. But for purposes of this grant, the County collects and tracks their project information.

Susanne M. Torriente
Assistant County Manager

ATTACHMENT - A

Revised: 12-12-2003

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT
REVENUE AND EXPENDITURES SUMMARY FROM FY 2000-01 TO FY 2003-04

PARTICIPATING FIRE RESCUE DEPT.	TOTAL CARRYOVER FROM PRIOR YEAR (S)	TOTAL NEW REVENUE	TOTAL GRANT BUDGET	TOTAL EXPENDITURES	TOTAL INTEREST	YEAR-END ADJUSTMENTS	TOTAL CARRYOVER TO NEXT YEAR
1 *M-D COUNTY F/R*							
FY 2000-01	$807,177.77	$242,995.89	$1,050,173.66	$401,098.32	$43,295.57	($20.00)	$692,350.91
FY 2001-02	$692,350.91	$232,425.41	$924,776.32	$394,437.67	$19,664.92	$19,399.00	$569,402.57
FY 2002-03	$569,402.57	$263,684.44	$833,087.01	$119,161.39	$10,902.85	$0.00	$724,828.47
FY 2003-04	$724,828.47	$245,936.40	$970,764.87	$0.00	$0.00	$0.00	$970,764.87
TOTAL ALL YEARS	**N/A**	**$985,042.14**	**N/A**	**$914,697.38**	**$73,863.34**	**$19,379.00**	**N/A**
2 *MIAMI F/R*							
FY 2000-01	$311,295.03	$113,304.80	$424,599.83	$66,127.01	$16,892.73	$3,148.68	$378,514.23
FY 2001-02	$378,514.23	$108,375.96	$486,890.19	$105,923.27	$16,956.44	($45,396.36)	$352,527.00
FY 2002-03	$352,527.00	$109,993.00	$462,520.00	$141,372.00	$7,618.00	$0.00	$328,766.00
FY 2003-04	$328,766.00	$108,476.00	$437,242.00	$0.00	$0.00	$0.00	$437,242.00
TOTAL ALL YEARS	**N/A**	**$440,149.76**	**N/A**	**$313,422.28**	**$41,467.17**	**($42,247.68)**	**N/A**
3 *MIAMI BEACH F/R*							
FY 2000-01	$107,902.21	$38,091.32	$145,993.53	$43,774.70	$5,915.33	$0.00	$108,134.16
FY 2001-02	$108,134.16	$36,434.32	$144,568.48	$82,900.76	$2,343.83	($5,109.05)	$58,902.50
FY 2002-03	$58,902.50	$39,456.00	$98,358.50	$7,262.97	$1,713.00	$0.00	$92,808.53
FY 2003-04	$92,808.53	$21,683.00	$114,491.53	$0.00	$0.00	$0.00	$114,491.53
TOTAL ALL YEARS	**N/A**	**$135,664.64**	**N/A**	**$133,938.43**	**$9,972.16**	**($5,109.05)**	**N/A**
4 *HIALEAH F/R*							
FY 2000-01	$62,834.27	$43,176.64	$106,010.91	$9,126.18	$2,996.77	$0.00	$99,881.50
FY 2001-02	$99,881.50	$41,298.42	$141,179.92	$80,861.15	$2,101.91	$0.00	$62,420.68
FY 2002-03	$62,420.68	$41,500.00	$103,920.68	$68,905.36	$510.95	$0.00	$35,526.27
FY 2003-04	$35,526.27	$44,391.00	$79,917.27	$0.00	$0.00	$0.00	$79,917.27
TOTAL ALL YEARS	**N/A**	**$170,366.06**	**N/A**	**$158,892.69**	**$5,609.63**	**$0.00**	**N/A**
5 *CORAL GABLES F/R*							
FY 2000-01	$0.00	$16,886.57	$16,886.57	$442.00	$0.00	$0.00	$16,444.57
FY 2001-02	$16,444.57	$16,151.99	$32,596.56	$13,905.67	$0.00	$0.00	$18,690.89
FY 2002-03	$18,690.89	$12,792.00	$31,482.89	$29,282.96	$0.00	$0.00	$2,199.93
FY 2003-04	$2,199.93	$6,659.00	$8,858.93	$0.00	$0.00	$0.00	$8,858.93
TOTAL ALL YEARS	**N/A**	**$52,489.56**	**N/A**	**$43,630.63**	**$0.00**	**$0.00**	**N/A**
6 *KEY BISCAYNE F/R*							
FY 2000-01	$5,621.80	$6,113.20	$11,735.00	$2,575.48	$0.00	$0.00	$9,159.52
FY 2001-02	$9,159.52	$5,847.27	$15,006.79	$14,789.00	$0.00	$0.00	$217.79
FY 2002-03	$217.79	$9,554.00	$9,771.79	$1,967.30	$0.00	$0.00	$7,804.49
FY 2003-04	$7,804.49	$1,552.00	$9,356.49	$0.00	$0.00	$0.00	$9,356.49
TOTAL ALL YEARS	**N/A**	**$23,066.47**	**N/A**	**$19,331.78**	**$0.00**	**$0.00**	**N/A**
TOTAL ALL DEPTS							
FY 2000-01	$1,294,831.08	$460,568.42	$1,755,399.50	$523,143.69	$69,100.40	$3,128.68	$1,304,484.89
FY 2001-02	$1,304,484.89	$440,533.37	$1,745,018.26	$692,817.52	$41,067.10	($31,106.41)	$1,062,161.43
FY 2002-03	$1,062,161.43	$476,979.44	$1,539,140.87	$367,951.98	$20,744.80	$0.00	$1,191,933.69
FY 2003-04	$1,191,933.69	$428,697.40	$1,620,631.09	$0.00	$0.00	$0.00	$1,620,631.09
GRAND-TOTAL ALL YEARS	**N/A**	**$1,806,778.63**	**N/A**	**$1,583,913.19**	**$130,912.30**	**($27,977.73)**	**N/A**

SOURCE: "FY 00-01 TO FY 03-04 EMS CNTY GRT-TOTAL REVENUE" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR (FY) 2003-04
ESTIMATED REVENUE CARRYOVER BALANCE FROM FY 2002-03 GRANT #C2013
AFTER PAID EXPENDITURES AND INTEREST AS OF 09-30-2003

AMELIA REYES

Revised: 11-03-2003

Attachment "B"

FY 2002-03 EMS COUNTY GRANT #C2013		REVISED GRANT BUDGET	PAID EXPENDITURES	GRANT REV. BALANCE	ESTIMATED CARRYOVER TO FY 2003-04		
PROJECT NO.	PROJECT TITLE	AS OF 08-25-2003	AS OF 09-30-2003	AS OF 09-30-2003	$AMOUNT	PROJECT NO.	PROJECT TITLE
DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES							
PROJECTS CARRIED OVER FROM FY 2001-02:							
DC.02.01	LIFEPAK 12s FOR OFF DUTY SERVICES	$0.00	$0.00	$0.00	**$0.00**		CLOSED VIA CHANGE REQUEST #1-A
DC.02.02	AEDs FOR MIA-PHASES III AND IV	$63,060.00	$0.00	$63,060.00	**$63,060.00**	**DC.02.02**	AEDs FOR MIA-PHASES III AND IV
DC.02.03	EARLOBE SENSORS FOR PULSE OXIMETERS	$0.00	$0.00	$0.00	**$0.00**		CLOSED VIA CHANGE REQUEST #1-A
DC.02.04	RADIO EQUIP FOR EMS COMMAND VEHICLE FOR EMS SPECIAL EVENTS	$0.00	$0.00	$0.00	**$0.00**		CLOSED VIA CHANGE REQUEST #1-A
DC.02.05	EMT ON-DUTY CERTIFICATION PROGRAM - PHASE XII	$55,300.00	$32,629.45	$22,670.55	**$22,670.55**	**DC.02.05**	EMT ON-DUTY CERTIFICATION PROG. - PHASE XII
DC.02.06	F/R SAFETY SPEC. (EQUIP & VEHICLE WITH REL. COSTS)	$23,778.60	$20,446.00	$3,332.60	**$3,332.60**	**DC.02.06**	F/R SAFETY SPEC. (EQUIP & VEHICLE WITH REL. COSTS)
DC.02.07	PROTOCOLS REWRITE & PRINTING OF EDUC. MATERIALS	$17,924.00	$11,043.60	$6,880.40	**$6,880.40**	**DC.02.07**	PROTOCOLS REWRITE & PRINTING OF EDUC. MATERIALS
DC.02.08	EMS LITERATURE	$24,000.00	$0.00	$24,000.00	**$24,000.00**	**DC.02.08**	EMS LITERATURE
DC.02.09	RESPONSE VEHICLE FOR ASSISTANT MEDICAL DIRECTOR	$32,000.00	$0.00	$32,000.00	**$32,000.00**	**DC.02.09**	RESPONSE VEHICLE FOR ASSISTANT MEDICAL DIRECTOR
DC.02.10	ANTIVENOM BANK RESPONSE VEHICLE	$32,000.00	$0.00	$32,000.00	**$32,000.00**	**DC.02.10**	ANTIVENOM BANK RESPONSE VEHICLE
DC.02.11	PAPERLESS SYSTEM FOR EMS RECORDS	$50,000.00	$2,861.00	$47,139.00	**$47,139.00**	**DC.02.11**	PAPERLESS SYSTEM FOR EMS RECORDS
DC.02.12	AD. CARDIAC & STROKE TRAINING-PHASE III & IV	$0.00	$0.00	$0.00	**$0.00**		CLOSED VIA CHANGE REQUEST #1-A
DC.02.13	REHABILITATION VEHICLES	$45,000.00	$0.00	$45,000.00	**$45,000.00**	**DC.02.13**	REHABILITATION VEHICLES
DC.02.14	EMS EDUCATION EQUIPMENT, SOFTWARE & SUPPLIES	$14,050.74	$1,801.66	$12,249.08	**$12,249.08**	**DC.02.14**	EMS EDUCATION EQUIPMENT, SOFTWARE & SUPPLIES
DC.02.15	CONTAGIOUS DISEASE IMMUNIZATIONS-PHASE IV	$32,000.00	$0.00	$32,000.00	**$32,000.00**	**DC.02.15**	CONTAGIOUS DISEASE IMMUNIZATIONS-PHASE IV
DC.02.16	EMS COMPUTER SYSTEM UPGRADE	$25,000.00	$2,270.00	$22,730.00	**$22,730.00**	**DC.02.16**	EMS COMPUTER SYSTEM UPGRADE
DC.02.17	EMD DOCUMENT MANAGEMENT SYSTEM	$9,148.62	$0.00	$9,148.62	**$9,148.62**	**DC.02.17**	EMD DOCUMENT MANAGEMENT SYSTEM
	TOTAL - CARRYOVER PROJECTS	**$423,261.96**	**$71,051.71**	**$352,210.25**	**$352,210.25**		
	TOTAL-DADE COUNTY F/R CARRYOVER BALANCE BEFORE INTEREST	**$833,087.01**	**$119,161.39**	**$713,925.62**	**$713,925.62**		
	ACTUAL INTEREST AS OF 09-30-03, EXCLUDED FROM REVISED BUDGET			**$10,902.85**	**$10,902.85**	**DC.03.01**	EMS EQUIPMENT & SUPPLIES
	TOTAL-DADE COUNTY F/R CARRYOVER BALANCE AFTER INTEREST			**$724,828.47**	**$724,828.47**		

SOURCE: "FY 03-04 EMS CNTY GRT-REV BAL FR FY 2002-03 ESTIMATED" FILE.

4