Memorandum

MIAMI-DADE COUNTY

Date: December 2, 2008

Agenda Item No. 3(O)(10)(A)

To: Honorable Chairman Bruno A. Barreiro
and Members, Board of County Commissioners

From: George M. Burgess
County Manager

Subject: Resolution Authorizing Application of Grant Funds for Improved and Expanded Pre-Hospital Emergency Medical Services System

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Recommendation

It is recommended that the Board approve the attached resolution authorizing the County Mayor to apply for, receive and expend new Emergency Medical Services (EMS) Grant funds from the State estimated at $346,055 for fiscal year 2008-09. The state deadline for this grant application is January 9, 2009. If approved, the new funds will be distributed by Miami-Dade Fire Rescue (MDFR) as follows:

Miami-Dade County Fire Rescue Department		$206,172
City of Miami Fire Rescue Department		$82,907
City of Miami Beach Fire Rescue Department		$16,108
City of Hialeah Fire Rescue Department		$33,666
City of Coral Gables Fire Rescue Department		$6,087
Village of Key Biscayne Fire Rescue Department		$1,115
	Total	$346,055

Scope

Each year the Florida Department of Health, Office of Emergency Medical Services distributes Grant Funds as authorized by Florida Statutes Chapter 401. These funds are made available to eligible county governments to improve and expand their pre-hospital emergency medical services. The funds are derived by the state from surcharges on various traffic violations. No matching funds are required.

Fiscal Impact/Funding Source

A total of approximately $346,055 of funding is anticipated for fiscal year 2008-09. The new revenue combined with estimated prior-year funds and interest earned, forms the basis for the FY 2008-09 Work Plan amount of $1,263,325. This amount includes $346,055 in new revenue expected from the State, $884,963 in total revenue carryover balance from FY 2007-08, and $32,307 in total estimated carryover from FY 2007-08. The revenue and interest carryover cash balance is maintained by each fire department. A total of $3,247,892 has been received since FY 2000-01 for all the participating fire departments.

MDFR's estimated new allocation of $206,172, in addition to the estimated revenue carryover and interest from the previous year, will fund seven identified projects as outlined in the department's Grant Work and Expenditure Plans (attached). Projects include the purchase of EMS equipment upgrades, Emergency Medical Technician (EMT) on-duty training, and a Paperless system for EMS records.

Track Record/Monitor
Performance and financial reports, as described in the FY 2008-09 EMS County Grant Application, will be assembled and forwarded to the Department of Health by MDFR Grants Management Bureau. However, the Department of Health agrees to conduct performance and financial compliance audits directly with the municipal fire rescue department responsible for the individual projects. Each Fire Rescue Department is responsible for managing their grant projects, but must submit all changes and required financial and activity reports to the County for final submission to the State EMS office.

Background
Miami-Dade Fire Rescue Department has been responsible for the application and distribution process of the State EMS County Grant since 1987. A stipulation of the grant is that municipal fire departments are to apply for and receive funds through their respective county government or county fire department. Members of the five municipal fire departments, as well as MDFR, conduct an annual needs assessment to formulate the Miami-Dade County application. The Director of each fire department reviews and approves the Grant Work and Expenditure Plans included in the final grant application package.

The other fire departments participating on this grant must submit an approved agreement to MDFR in order to receive their portion of the new revenue received from the State. The distribution of grant funds to each participating department is based on the percentage of combined total EMS calls for the calendar year prior to the new grant's fiscal year.

Alina T. Hudak
Assistant County Manager

MEMORANDUM

(Revised)

TO: Honorable Chairman Bruno A. Barreiro and Members, Board of County Commissioners

DATE: December 2, 2008

FROM: R. A. Cuevas, Jr. County Attorney

SUBJECT: Agenda Item No. 3(O)(10)(A)

Please note any items checked.

_____ "4-Day Rule" ("3-Day Rule" for committees) applicable if raised

_____ 6 weeks required between first reading and public hearing

_____ 4 weeks notification to municipal officials required prior to public hearing

_____ Decreases revenues or increases expenditures without balancing budget

_____ Budget required

_____ Statement of fiscal impact required

_____ Bid waiver requiring County Manager's written recommendation

_____ Ordinance creating a new board requires detailed County Manager's report for public hearing

_____ Housekeeping item (no policy decision required)

_____ No committee review

Approval _____ Mayor

Veto _____

Override _____

Agenda Item No. 3(O)(10)(A)
12-2-08

RESOLUTION NO. _____

RESOLUTION AUTHORIZING THE COUNTY MAYOR OR HIS DESIGNEE TO APPLY FOR, RECEIVE AND EXPEND EMERGENCY MEDICAL SERVICES GRANT AWARD FUNDS FOR IMPROVED AND EXPANDED PRE-HOSPITAL EMERGENCY MEDICAL SERVICES (EMS) PROGRAM

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying memorandum, a copy of which is incorporated herein by reference,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board authorizes the County Mayor or his designee to file a Fiscal Year 2008-09 grant application for Emergency Medical Services Award funds to be used to improve and expand the pre-hospital Emergency Medical System in Dade County, in substantially the form attached hereto and made a part hereof; authorizes the County Mayor or his designee to receive and expend any and all monies received for such purposes described in the grant application; authorizes the County Mayor or his designee to execute such contracts and agreements that are required, subject to County Attorney approval, for and on behalf of Miami-Dade County; and to file and execute any amendments to the application.

The foregoing resolution was offered by Commissioner , who moved its adoption. The motion was seconded by Commissioner and upon being put to a vote, the vote was as follows:

Bruno A. Barreiro, Chairman
Barbara J. Jordan, Vice-Chairwoman

Jose "Pepe" Diaz	Audrey M. Edmonson
Carlos A. Gimenez	Sally A. Heyman
Joe A. Martinez	Dennis C. Moss
Dorrin D. Rolle	Natacha Seijas
Katy Sorenson	Rebeca Sosa
Sen. Javier D. Souto	

The Chairperson thereupon declared the resolution duly passed and adopted this 2nd day of December, 2008. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

MIAMI-DADE COUNTY, FLORIDA
BY ITS BOARD OF
COUNTY COMMISSIONERS

HARVEY RUVIN, CLERK

By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency. D.F.

Daniel Frastai

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EMS COUNTY GRANT APPLICATION

FLORIDA DEPARTMENT OF HEALTH
Bureau of Emergency Medical Services

Complete all items

ID. Code (The State Bureau of EMS will assign the ID Code – leave this blank) C

1. County Name:	**MIAMI-DADE COUNTY**
Business Address:	111 NW 1 Street, Floor 29
	Miami, FL 33128
Telephone:	(305) 375-5311
Federal Tax ID Number (Nine Digit Number). VF #59-6000573	

2. Certification: (The applicant signatory who has authority to sign contracts, grants, and other legal documents for the county) I certify that all information and data in this EMS county grant application and its attachments are true and correct. My signature acknowledges and assures that the County shall comply fully with the conditions outlined in the Florida EMS County Grant Application.

Signature:		Date:
Printed Name:	George M. Burgess	
Position Title:	County Manager	

3. Contact Person: (The individual with direct knowledge of the project on a day-to-day basis and has responsibility for the implementation of the grant activities. This person is authorized to sign project reports and may request project changes. The signer and the contact person may be the same.)

Name:	Scott Mendelsberg		
Position Title:	Assistant Director		
Address:	9300 NW 41 Street		
	Doral, FL 33178		
Telephone:	(786) 331-5121	Fax Number:	(786) 331-5123
E-mail Address:			

4. Resolution: Attach a current resolution from the Board of County Commissioners certifying the grant funds will improve and expand the county pre-hospital EMS system and will not be used to supplant current levels of county expenditures.

5. Budget: Complete a budget page(s) for each organization to which you shall provide funds. List the organization(s) below. (**Use additional pages if necessary**)

SEE ATTACHMENT – I WORK PLAN FOR FY 2008-09 AND

ATTACHMENT – II EXPENDITURE PLAN FOR FY 2008-09 FOR DETAILS.

DH Form 1684, Rev. June 2002

BUDGET PAGE

A. Salaries and Benefits:

For each position title, provide the amount of salary per hour, FICA per hour, other fringe benefits, and the total number of hours.	**Amount**
SEE ATTACHMENT – I WORK PLAN FOR FY 2008-09 AND	
ATTACHMENT – II EXP. PLAN FOR FY 2008-09 FOR DETAILS.	
TOTAL Salaries	
TOTAL FICA	
Grand total Salaries and FICA	

B. Expenses: These are travel costs and the usual, ordinary, and incidental expenditures by an agency, such as, commodities and supplies of a consumable nature excluding expenditures classified as operating capital outlay (see next category).

List the item and, if applicable, the quantity	**Amount**
SEE ATTACHMENT – I WORK PLAN FOR FY 2008-09 AND	
ATTACHMENT – II EXP. PLAN FOR FY 2008-09 FOR DETAILS.	
TOTAL	$

C. Vehicles, equipment, and other operating capital outlay means equipment, fixtures, and other tangible personal property of a non consumable and non expendable nature with a normal expected life of one (1) year or more.

List the item and, if applicable, the quantity	**Amount**
SEE ATTACHMENT – I WORK PLAN FOR FY 2007-08 AND	
ATTACHMENT – II EXP. PLAN FOR FY 2007-08 FOR DETAILS.	
TOTAL	$
Grand Total	**$1,263,324.75**

DH Form 1684, Rev. June 2002

FLORIDA DEPARTMENT OF HEALTH
EMS GRANT PROGRAM

REQUEST FOR GRANT FUND DISTRIBUTION

In accordance with the provisions of Section 401.113(2)(a), F. S., the undersigned hereby requests an EMS grant fund distribution for the improvement and expansion of pre-hospital EMS.

DOH Remit Payment To:

Name of Agency: MIAMI-DADE COUNTY BOARD OF COUNTY COMMISSIONERS

Mailing Address: 111 NW 1 STREET, FLOOR 26 (FINANCE DEPT)

MIAMI, FLORIDA 33128

Federal Identification number#59-6000573

Authorized Official:_____
Signature Date

George M. Burgess, County Manager
Type Name and Title

Sign and return this page with your application to:

Florida Department of Health
BEMS Grant Program
4052 Bald Cypress Way, Bin C18
Tallahassee, Florida 32399-1738

Do not write below this line. For use by Bureau of Emergency Medical Services personnel only

Grant Amount For State To Pay: $_____ Grant ID: Code: C70

Approved By :_____ _____
Signature of EMS Grant Officer Date

State Fiscal Year: 2007 - 2008

Organization Code	E.O.	OCA	Object Code
64-42-10-00-000	05	SF005	750000

Federal Tax ID: VF_ _ _ _ _ _ _ _ _

Grant Beginning Date: October 1, 2007 Grant Ending Date: September 30, 2008

DH Form 1767P, Rev. June 2002

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING APPLICATION FOR EMS GRANT PROGRAM FOR COUNTIES

WORK PLAN FOR FISCAL YEAR 2008-09 GRANT

It is the intent of the members of the Miami-Dade County Board of County Commissioners that the *expected* FY 2008-09 funding for Dade County in the total amount of $346,055.00 (per Memorandum from the State Bureau of EMS dated 09-29-2008, received by Dade County Grant's Office on 10-06-2008), plus any monies carried forward from FY 2007-08 Grant #C7013 be apportioned and passed through to the participating municipal fire departments in support of the projects herein proposed. Performance and financial reports, as described in the FY 2008-09 EMS County Grant Application, will be assembled and forwarded to Dept. of Health by Miami-Dade County. However, the Dept. of Health agrees to conduct performance and financial compliance audits directly with the municipal fire rescue department responsible for the individual projects.

NOTES:

A)	TOTAL *EXPECTED* NEW REVENUE FROM THE STATE DEPT OF HEALTH–BUREAU OF EMS FOR FY 2008-09.	$346,055.00
B)	TOTAL *ESTIMATED* REVENUE CARRYOVER BALANCE FROM GRANT #C7013 AS OF 01-09-2009 (ENDING DATE OF THE FY 2007-08 GRANT).	$884,962.66
	THE CARRYOVER BALANCE WILL BE USED TO PAY FOR YEAR-END ENCUMRANCES /OPEN POs AND REQUESTS IN PROGRESS, PLUS ANY NEW ITEMS ORDERED FOR FY 2007-08 GRANT #C7013.	
C)	TOTAL *ESTIMATED* INTEREST CARRYOVER BALANCE FROM GRANT #C7013 AS OF 01-09-2009 (ENDING DATE OF THE FY 2007-08 GRANT).	$32,307.09
D)	ADDITIONAL REVENUE AND/OR INTEREST CARRYOVER BALANCE FROM GRANT #C7013, IF ANY, WILL BE ADDED TO FY2008-09 BUDGET VIA PROPER CHANGE REQUEST DURING FY 2008-09.	
E)	**TOTAL BUDGET FOR THE 23 PROJECTS APPROVED**	**$1,263,324.75**

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.03.01

EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES

Revenue Carryover Balance from FY 2007-08 Grant =	$5,000.66
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$194,072.00
Total Budget Approved for this Project for FY 2008-09 =	**$199,072.66**

Provide new equipment, materials, supplies and services needed to enhance the ability of Emergency Medical Services provided to the residents of Miami-Dade County.

Actions and Time Frames:

Identify, purchase, and place into service the equipment, materials, supplies and services needed throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-A.2 , #2-A.3 &5 and #3-A.1-3 during FY 2004-05. New items will be purchased for FY 2007-08. New equipment, materials, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.03.02

CONFERENCES, SEMINARS & TRAINING SESSIONS

Revenue Carryover Balance from FY 2007-08 Grant =	$11,704.95
Interest Carryover Balance from FY 2007-08 Grant =	$19,000.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09 =	**$30,704.95**

Provide funds for Fire-Rescue personnel to attend national, regional and local conferences, seminars and training sessions, to enhance their knowledge of new equipment, techniques and trends on the EMS field.

Actions and Time Frames:

Pay for registration fees and travel expenses incurred in attending national, regional and local conferences, seminars and training sessions throughout the grant period, upon formal approval and actual receipt of grant funds.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.02.05

EMT ON-DUTY CERTIFICATION PROGRAM

Revenue Carryover Balance from FY 2007-08 Grant =	$1,080.58
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09 =	**$1,080.58**

Provide necessary course curriculum, instructors, and materials through Miami-Dade Community College Medical Center and Florida Medical Training Institute to increase pre-hospital skills of all uniformed personnel to level of EMT. Recruits will be sent to EMT-school at a cost of $522.00 per person for FY 2002-03, approximately $590.00 per person for FY 2003-04, approximately $680.00 per person for FY 2004-05, approximately $658.00 for FY 2005-06 and approximately $798.00 for FY 2006-07, including books. This project will also provide the books and materials needed for the First Responder Certification, a pre-requisite for EMT School. The total cost of books required for FY 2005-06 was estimated as $128.00 per student. The total cost for FY 2007-08 should be approximately $900.00 per person, including books and materials needed for the certification. The total budget for FY 2007-08 will cover the certification costs of Fire Rescue recruits and Lifeguards.

Actions and Time Frames:

Recruits will be registered with Miami-Dade Community College Medical Center and Florida Medical Training Institute to receive EMT training in order to prepare for the State EMT Certification Test, upon formal approval and actual receipt of grant funds and formal approval of Change Requests #1-A.4 and #2-A.4 during FY 2004-05. During FY 2007-08 Fire Rescue Lifeguards will also be registered for certification with the American Medical Academy, upon formal approval of Change Request #1 during FY 2007-08.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.02.07

PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS

Revenue Carryover Balance from FY 2007-08 Grant =	$25,273.20
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09 =	**$25,273.20**

Provide materials needed for revisions, changes, and additions to the EMS Protocols, Standing Orders and Procedures. This project will enhance standard of care delivered through off-line medical control.

Actions and Time Frames:

Identify, purchase, and place into service the materials, supplies and services needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.02.11

PAPERLESS SYSTEM FOR EMS RECORDS

Revenue Carryover Balance from FY 2007-08 Grant =	$495,000.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09 =	**$495,000.00**

Create a paperless report-writing and record keeping system for the state required EMS Records. The underlined language was added for FY 2007-08 to further clarify the purpose and actions of the project.

Actions and Time Frames:

Identify, purchase, and place into service the equipment, materials, supplies and services needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.02.14

EMS EDUCATION / TRAINING EQUIPMENT, SOFTWARE & SUPPLIES

Revenue Carryover Balance from FY 2007-08 Grant =	$3,000.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$2,000.00
Total Budget Approved for this Project for FY 2008-09 =	**$5,000.00**

Provide EMS Training Staff with the equipment, software, and supplies needed to plan, schedule and provide the EMS Training required by the department's Paramedics and EMT-s. The EMS Training will better prepare EMS personnel for providing emergency medical service to the residents of Miami-Dade County.

Actions and Time Frames:

Identify, purchase, and place into service the necessary equipment, software and supplies needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-A.6 and #3-A.1 &3 during FY 2004-05. New items will be purchased for FY 2007-08. New equipment, materials, software, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

DADE COUNTY FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # DC.02.16

EMS COMPUTER SYSTEM UPGRADE

Revenue Carryover Balance from FY 2007-08 Grant =	$(59.39)
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$10,100.00
Total Budget Approved for this Project for FY 2008-09 =	**$10,040.61**

This project will provide computer hardware, software, peripherals and other related equipment and supplies in order to better perform the tasks of providing state required CEUs and the supervision of department paramedics and EMTs.

Actions and Time Frames:

Evaluate the needs, identify, purchase, and place into service the necessary computer hardware, software, equipment and supplies needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of the grant funds and formal approval of Change Request #1-A.7 during FY 2004-05. New items will be purchased for FY 2007-08. New computer hardware, software, peripherals, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MF.03.01

EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS

Revenue Carryover Balance from FY 2007-08 Grant =	$139,527.82
Interest Carryover Balance from FY 2007-08 Grant=	$8,687.24
Allocation from New Revenue for FY 2008-09=	$82,907.00
Total Budget Approved for this Project for FY 2008-09=	**$231,122.06**

Provide new *EMS* equipment, materials, supplies and services *and computer hardware, software & supplies,* which will enhance the service capabilities of the EMS System and improve the level of service provided to the residents of the City of Miami. Some of the equipment to be purchased for FY 2002-03, FY 2003-04, FY 2004-05, & FY 2005-06 included the following:

- A computer system (hardware and software) to maintain tracking and control of EMS supplies (expiration dates, controlled substances, etc.)
- Thumpers for all ALS emergency response vehicles.
- Life Pak 500 units for BLS response units.
- Multi-range gas detectors for emergency response personnel.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MF.03.01-Continued:

EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS

- A laptop computer needed to provide the State's mandated "Fit Testing" for EMS particulate face masks. The new laptop will maintain records, run the required software, and provide the actual testing at different designated locations. New items will be purchased for FY 2006-07. New items will be purchased for FY 2007-08. Some of the items to be purchased for FY 2007-08 include the following:

- Ferno stretchers.
- EKG and video transmission system.
- Life Net receiving stations.
- Airway training kits
- Smart Strip chemical ID badges.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment, materials, supplies and services needed *and the computer hardware, software & supplies needed for EMS* *within* the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-B.1 and 3-B.1 during FY 2004-05. New equipment, computer hardware, software, materials, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MF.03.02

CONFERENCES, SEMINARS & TRAINING SESSIONS

Revenue Carryover Balance from FY 2007-08 Grant =	$30,023.71
Interest Carryover Balance from FY 2007-08 Grant=	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09=	**$30,023.71**

Provide funds for Fire-Rescue personnel to participate in national, regional and local conferences, seminars and training sessions to keep the department abreast of trends and innovations occurring in the EMS field.

Actions and Time Frames:

Pay for registration fees and travel expenses incurred in attending national, regional and local conferences, seminars and training sessions throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-B.2 during FY 2004-05.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MF.02.01

JUVENILE FIRE SETTER PREVENTION & INTERVENTION / RISKWATCH PROGRAM

Revenue Carryover Balance from FY 2007-08 Grant =	$42,468.93
Interest Carryover Balance from FY 2007-08 Grant=	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09=	**$42,468.93**

Provide funds to deliver a city wide JUVENILE FIRE SETTER Program. Training will be provided by the Grant Resource Teacher and Teacher's Assistant at Miami-Dade County Public School Teacher Re-certification Program workshops, and school classroom presentations. These individuals will be certified NFPA JUVENILE FIRE SETTER Training Providers. This fire prevention curriculum targets the major risk areas that are associated with juvenile interest in starting fires: pre-adolescent to adolescent ages.

Actions and Time Frames:

Identify, purchase or lease the related student and teacher curriculum materials, printing services, training seminars and equipment needed to deliver this program within the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-B.3 during FY 2004-05. For FY2006-07, there will be no immediate need to hire the Grant Resource Teacher and Teacher's Assistant. For FY 2007-08, there will be a need to hire a Grant Resource Teacher's Assistant.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project #MB.04.01

PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS

Revenue Carryover Balance from FY 2007-08 Grant =	$256.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$500.00
Total Budget Approved for this Project for FY 2008-09 =	**$756.00**

Provide materials needed for revisions, changes, and additions to the EMS Protocols, Standing Orders and Procedures. This project will enhance standard of care delivered through off-line medical control.

Actions and Time Frames:

Identify, purchase, and place into service the materials, supplies and services needed to accomplish this project throughout the grant period, upon formal approval of Change Request #1-C.1 during FY 2004-05.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MB.03.01

EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES

Revenue Carryover Balance from FY 2007-08 Grant =	$50,142.53
Interest Carryover Balance from FY 2007-08 Grant =	$1,787.77
Allocation from New Revenue for FY 2008-09=	$5,897.75
Total Budget Approved for this Project for FY 2008-09 =	**$57,828.05**

Provide new equipment, materials, supplies and services needed to enhance the ability of Emergency Medical Services provided to the residents of Miami Beach.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment, materials, supplies and services needed throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-C.1 and #4-C.1-5 during FY 2004-05, and #3-A-D during FY 2007-08. New items will be purchased for FY 2007-08. New equipment, materials, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MB.03.02

CONFERENCES, SEMINARS & TRAINING SESSIONS

Revenue Carryover Balance from FY 2007-08 Grant =	$1,027.63
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$5,000.00
Total Budget Approved for this Project for FY 2008-09 =	**$6,027.63**

Provide funds for EMS personnel to participate in national, regional and local conferences, seminars, and training sessions to keep the department abreast of trends and innovations occurring in the EMS field. Miami Beach Fire Rescue is interested in sending representatives to attend State of Florida EMS Quarterly Conferences. These conferences provide the latest news and rule changes that affect EMS services within the City of Miami Beach. The conferences are held at various locations throughout the State of Florida.

Actions and Time Frames:

Pay for registration fees and travel expenses incurred in attending national, regional and local conferences, seminars and training sessions throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #4-C.2 during FY 2004-05 and #3-A during FY 2007-08.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MB.02.02

EMS TRAINING EQUIPMENT

Revenue Carryover Balance from FY 2007-08 Grant =	$2,665.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$4,000.00
Total Budget Approved for this Project for FY 2008-09 =	**$6,665.00**

Provide the new equipment and supplies needed to develop and improve in-house training facilities to maintain and enhance EMT and Paramedic proficiency and improve the level of emergency medical services provided to the residents of Miami Beach.

Actions and Time Frames:

Identify, purchase, and place into service the new training equipment and supplies needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #4-C.3 during FY 2004-05 and #3-B during FY 2007-08. New items will be purchased for FY 2007-08. New equipment, materials and supplies will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # MB.02.05

EMS REFERENCE LIBRARY

Revenue Carryover Balance from FY 2007-08 Grant =	$1,467.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$710.25
Total Budget Approved for this Project for FY 2008-09 =	**$2,177.25**

Provide EMS reference books literature; computer based educational material and audio-visual material to enhance knowledge of staff and field personnel in current innovations to standard of care through adoption of new practices and procedures in EMS.

Actions and Time Frames:

Identify, purchase, and place into service the reference books, materials, and video/audio tapes needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #4-C.5 during FY 2004-05, and #3-D during FY 2007-08. New items will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF HIALEAH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # HF.08.01

EMS ELECTRONIC REPORTING

Revenue Carryover Balance from FY 2007-08 Grant =	$4,609.00
Interest Carryover Balance from FY 2007-08 Grant=	$0.00
Allocation from New Revenue for FY 2008-09=	$28,168.24
Total Budget Approved for this Project for FY 2008-09=	**$32,777.24**

To improve the system of electronically generated EMS reports. Also, evaluate the capability to integrate the report with the department's billing and CAD systems. Through evaluation of a complex project for EMS reporting, the residents of the City of Hialeah will be assured of the development of the best possible system to improve the delivery of EMS service due to the increased efficiency and more thorough and timely Quality Assurance.

Actions and Time Frames:

Purchase and install the new hardware, software, equipment, materials, supplies, and services needed to accomplish this project. Conduct training and implement the system throughout the grant period, upon formal approval and actual receipt of grant funds, and formal approval of Change Request #2-B during FY 2007-08.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF HIALEAH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # HF.03.01

CONFERENCES, SEMINARS & TRAINING SESSIONS

Revenue Carryover Balance from FY 2007-08 Grant =	$9,502.24
Interest Carryover Balance from FY 2007-08 Grant=	$0.00
Allocation from New Revenue for FY 2008-09=	$5,497.76
Total Budget Approved for this Project for FY 2008-09=	**$15,000.00**

Provide funds for EMS personnel to participate in national, regional and local conferences, seminars and training sessions, to keep the department abreast of trends and innovations occurring in the EMS field.

Actions and Time Frames:

Pay for registration fees and travel expenses incurred in attending national, regional and local conferences, seminars and training sessions throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-D.1 during FY 2004-05.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF HIALEAH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # HF.02.03

EXTRICATION EQUIPMENT

Revenue Carryover Balance from FY 2007-08 Grant =	$3,000.00
Interest Carryover Balance from FY 2007-08 Grant=	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09=	**$3,000.00**

Provide Sawzalls and related accessory equipment to enhance the ability of Hialeah Fire Rescue units to perform complicated extrication of victims of automobile accidents and other tragedies.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment and supplies needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-D.2 during FY 2004-05. New items will be purchased for FY 2007-08. New items will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF HIALEAH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # HF.02.04

EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES

Revenue Carryover Balance from FY 2007-08 Grant =	$43,168.80
Interest Carryover Balance from FY 2007-08 Grant=	$2,832.08
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09=	**$46,000.88**

Provide new equipment, materials, supplies and services needed to enhance the ability of emergency medical services provided to the residents of Hialeah.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment, materials, supplies and services needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-D.3 during FY 2004-05, and formal approval of Change Request #2-A during FY 2007-08. New items will be purchased for FY 2007-08. New equipment, materials, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF HIALEAH FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # HF.02.05

EMS TRAINING EQUIPMENT

Revenue Carryover Balance from FY 2007-08 Grant =	$15,000.00
Interest Carryover Balance from FY 2007-08 Grant=	$0.00
Allocation from New Revenue for FY 2008-09=	$0.00
Total Budget Approved for this Project for FY 2008-09=	**$15,000.00**

Provide the new equipment and supplies needed to develop and improve in-house training programs to maintain and enhance EMT and Paramedic proficiency and improve the level of emergency medical services provided to the residents of Hialeah.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment and supplies needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds. New items will be purchased for FY 2007-08. New equipment, materials and supplies will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF CORAL GABLES FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # CG.03.01

EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES

Revenue Carryover Balance from FY 2007-08 Grant =	$0.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$4,500.00
Total Budget Approved for this Project for FY 2008-09 =	**$4,500.00**

Provide new equipment, materials, supplies and services needed to enhance the ability of emergency medical services provided to the residents of Coral Gables.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment, materials, supplies and services needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-E.1 and #3-E.2 during FY 2004-05. New items will be purchased for FY 2007-08. New items will be purchased for FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

CITY OF CORAL GABLES FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # CG.03.02

CONFERENCES, SEMINARS & TRAINING SESSIONS

Revenue Carryover Balance from FY 2007-08 Grant =	$0.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$1,587.00
Total Budget Approved for this Project for FY 2008-09 =	**$1,587.00**

Provide funds for EMS personnel to participate in national, regional and local conferences, seminars and training sessions, to keep the department abreast of trends and innovations occurring in the EMS field.

Actions and Time Frames:

Pay for registration fees and travel expenses incurred in attending national, regional and local conferences, seminars and training sessions throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-E.2, and #3-E.1 during FY 2004-05. *Education classes will be sought during the 2008-09 grant period.*

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT I

DEPT. OF HEALTH – BUREAU OF EMS COUNTY GRANT #PENDING

VILLAGE OF KEY BISCAYNE FIRE RESCUE DEPARTMENT OBJECTIVES

PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08

Project # KB.03.01

EMS & COMMUNICATION EQUIPMENT, MATERIALS, SUPPLIES & SERVICES

Revenue Carryover Balance from FY 2007-08 Grant =	$1,104.00
Interest Carryover Balance from FY 2007-08 Grant =	$0.00
Allocation from New Revenue for FY 2008-09=	$1,115.00
Total Budget Approved for this Project for FY 2008-09 =	**$2,219.00**

Provide new equipment, materials, supplies and services needed to enhance the ability of Emergency Medical Services provided to the residents of Key Biscayne.

Actions and Time Frames:

Identify, purchase, and place into service the new equipment, materials, supplies and services needed to accomplish this project throughout the grant period, upon formal approval and actual receipt of grant funds and formal approval of Change Request #1-F.1 during FY 2004-05. New items will be purchased for FY 2007-08. New equipment, materials, supplies and services will be purchased during FY 2008-09.

SOURCE: " FY 08-09 EMS GRT PLAN WORK-CNTY-CITIES-Revised 10-16-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING
EXPENDITURE PLAN FOR FY 2008-09

TOTAL GRANT BUDGET IS FUNDED BY:	TOTAL ESTIMATED FY 08-09 BUDGET
NEW REVENUE ***EXPECTED*** FROM DEPT. OF HEALTH - BUREAU OF EMS FOR FY 2008-09	$346,055.00
REVENUE CARRYOVER BALANCE FROM EMS COUNTY GRANT #C7013 TO FY 2008-09	$884,962.66
INTEREST CARRYOVER BALANCE FROM EMS COUNTY GRANT #C7013 TO FY 2008-09	$32,307.09
TOTAL REVENUE FOR FY 2008-09	**$1,263,324.75**

GRANTEE / SUB-GRANTEES:	TOTAL EST. BEGINNING REV / INTEREST FROM GRT#C7013	TOTAL EXPECTED NEW REVENUE FOR FY 08-09	TOTAL ESTIMATED GRANT BUDGET FOR FY 08-09
1 **MIAMI-DADE COUNTY** FIRE RESCUE DEPT [A]	$560,000.00	$206,172.00	$766,172.00
2 CITY OF **MIAMI FIRE** RESCUE DEPT [B]	$220,707.70	$82,907.00	$303,614.70
3 CITY OF **MIAMI BEACH** FIRE RESCUE DEPT [C]	$57,345.93	$16,108.00	$73,453.93
4 CITY OF **HIALEAH** FIRE RESCUE DEPT [D]	$78,112.12	$33,666.00	$111,778.12
5 CITY OF **CORAL GABLES** FIRE RESCUE DEPT [E]	$0.00	$6,087.00	$6,087.00
6 VILLAGE OF **KEY BISCAYNE** FIRE RESCUE DEPT [F]	$1,104.00	$1,115.00	$2,219.00
TOTAL BUDGET FOR FY 2008-09	**$917,269.75**	**$346,055.00**	**$1,263,324.75**

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NOTE - A: ***ADDITIONAL REVENUE AND/OR INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, IF ANY, WILL BE ADDED TO ABOVE BUDGET VIA PROPER CHANGE REQUEST DURING FY 2008-09.***

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-A" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

BLANK PAGE TO ACCOUNT FOR SECTION A OF THE WORK PLAN. DISCARD WHEN PRINTED.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

MIAMI-DADE COUNTY FIRE RESCUE DEPARTMENT PROJECTS		PROJECT #	BEGINNING EST. BUDGET AS OF 01-10-2009	REVISED EST. BUDGET FY 08-09 GRANT	CHANGE (+/-) BUDGET FOR FY 08-09 GRANT	REF. CHANGE REQUEST #
NEW PROJECTS FOR FISCAL YEAR 2008-09:						
1	NONE	DC.09.01	$0.00	$0.00	$0.00	
	TOTAL - DC NEW PROJECTS		**$0.00**	**$0.00**	**$0.00**	
PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08 GRANT #C7013:						
1	EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES	DC.03.01	$199,072.66	$199,072.66	$0.00	
2	CONFERENCES, SEMINARS & TRAINING SESSIONS	DC.03.02	$30,704.95	$30,704.95	$0.00	
3	EMT ON-DUTY CERTIFICATION PROGRAM	DC.02.05	$1,080.58	$1,080.58	$0.00	
4	PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS	DC.02.07	$25,273.20	$25,273.20	$0.00	
5	PAPERLESS SYSTEM FOR EMS RECORDS	DC.02.11	$495,000.00	$495,000.00	$0.00	
6	EMS EDUCATION/TRAINING EQUIPMENT, SOFTWARE & SUPPLIES	DC.02.14	$5,000.00	$5,000.00	$0.00	
7	EMS COMPUTER SYSTEM UPGRADE	DC.02.16	$10,040.61	$10,040.61	$0.00	
	TOTAL - DC CARRIED OVER PROJECTS		**$766,172.00**	**$766,172.00**	**$0.00**	
	TOTAL - MIAMI-DADE COUNTY FIRE RESCUE DEPARTMENT		**$766,172.00**	**$766,172.00**	**$0.00**	

NOTE-1:	**TOTAL *EXPECTED* NEW GRANT REVENUE FOR FY 2008-09 GRANT #PENDING =**	**$206,172.00**	**$206,172.00**	**$0.00**
	TOTAL *ESTIMATED* REVENUE CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$541,000.00**	**$541,000.00**	**$0.00**
	TOTAL *ESTIMATED* INTEREST CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$19,000.00**	**$19,000.00**	**$0.00**
	TOTAL *ESTIMATED* BUDGET APPROVED FOR FY 2008-09 GRANT	**$766,172.00**	**$766,172.00**	**$0.00**

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-B" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

CITY OF MIAMI FIRE RESCUE DEPARTMENT PROJECTS		PROJECT #	BEGINNING EST. BUDGET AS OF 01-10-2009	REVISED EST. BUDGET FY 08-09 GRANT	CHANGE (+/-) BUDGET FOR FY 08-09 GRANT	REF. CHANGE REQUEST #
NEW PROJECTS FOR FISCAL YEAR 2008-09:						
1	NONE	MF.09.01	$0.00	$0.00	$0.00	
	TOTAL - NEW PROJECTS		**$0.00**	**$0.00**	**$0.00**	
PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08 GRANT #C7013:						
1	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS	MF.03.01	$231,122.06	$231,122.06	$0.00	
2	CONFERENCES, SEMINARS & TRAINING SESSIONS	MF.03.02	$30,023.71	$30,023.71	$0.00	
3	JUVENILE FIRE SETTER PREVENTION & INTERVENTION / RISKWATCH PROGRAM	MF.02.01	$42,468.93	$42,468.93	$0.00	
	TOTAL - CARRIED OVER PROJECTS		**$303,614.70**	**$303,614.70**	**$0.00**	
	TOTAL - CITY OF MIAMI FIRE RESCUE DEPARTMENT		**$303,614.70**	**$303,614.70**	**$0.00**	

NOTE-1:	**TOTAL *EXPECTED* NEW GRANT REVENUE FOR FY 2008-09 GRANT #PENDING =**	**$82,907.00**	**$82,907.00**	**$0.00**
	TOTAL *ESTIMATED* REVENUE CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$212,020.46**	**$212,020.46**	**$0.00**
	TOTAL *ESTIMATED* INTEREST CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$8,687.24**	**$8,687.24**	**$0.00**
	TOTAL *ESTIMATED* BUDGET APPROVED FOR FY 2008-09 GRANT	**$303,614.70**	**$303,614.70**	**$0.00**

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-B" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT PROJECTS		PROJECT #	BEGINNING EST. BUDGET AS OF 01-10-2009	REVISED EST. BUDGET FY 08-09 GRANT	CHANGE (+/-) BUDGET FOR FY 08-09 GRANT	REF. CHANGE REQUEST #
NEW PROJECTS FOR FISCAL YEAR 2008-09:						
1	NONE	MB.09.01	$0.00	$0.00	$0.00	
	TOTAL - NEW PROJECTS		**$0.00**	**$0.00**	**$0.00**	
PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08 GRANT #C7013:						
1	PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS	MB.04.01	$756.00	$756.00	$0.00	
2	EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES	MB.03.01	$57,828.05	$57,828.05	$0.00	
3	CONFERENCES, SEMINARS & TRAINING SESSIONS	MB.03.02	$6,027.63	$6,027.63	$0.00	
4	EMS TRAINING EQUIPMENT	MB.02.02	$6,665.00	$6,665.00	$0.00	
5	EMS REFERENCE LIBRARY	MB.02.05	$2,177 25	$2,177.25	$0.00	
	TOTAL - CARRIED OVER PROJECTS		**$73,453.93**	**$73,453.93**	**$0.00**	
	TOTAL - CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT		**$73,453.93**	**$73,453.93**	**$0.00**	

NOTE-1:	**TOTAL *EXPECTED* NEW GRANT REVENUE FOR FY 2008-09 GRANT #PENDING =**	**$16,108.00**	**$16,108.00**	**$0.00**
	TOTAL *ESTIMATED* REVENUE CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$55,558.16**	**$55,558.16**	**$0.00**
	TOTAL *ESTIMATED* INTEREST CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$1,787.77**	**$1,787.77**	**$0.00**
	TOTAL *ESTIMATED* BUDGET APPROVED FOR FY 2008-09 GRANT	**$73,453.93**	**$73,453.93**	**$0.00**

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-B" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

CITY OF HIALEAH FIRE RESCUE DEPARTMENT PROJECTS		PROJECT #	BEGINNING EST. BUDGET AS OF 01-10-2009	REVISED EST. BUDGET FY 08-09 GRANT	CHANGE (+/-) BUDGET FOR FY 08-09 GRANT	REF. CHANGE REQUEST #
NEW PROJECTS FOR FISCAL YEAR 2008-09:						
1	NONE	HF.09.01	$0.00	$0.00	$0.00	
	TOTAL - NEW PROJECTS		**$0.00**	**$0.00**	**$0.00**	
PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08 GRANT #C7013:						
1	EMS ELECTRONIC REPORTING	HF.08.01	$32,777.24	$32,777.24	$0.00	
2	CONFERENCES, SEMINARS & TRAINING SESSIONS	HF.03.01	$15,000.00	$15,000.00	$0.00	
3	EXTRICATION EQUIPMENT	HF.02.03	$3,000.00	$3,000.00	$0.00	
4	EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES	HF.02.04	$46,000.88	$46,000.88	$0.00	
5	EMS TRAINING EQUIPMENT	HF.02.05	$15,000.00	$15,000.00	$0.00	
	TOTAL - CARRIED OVER PROJECTS		**$111,778.12**	**$111,778.12**	**$0.00**	
	TOTAL - CITY OF HIALEAH FIRE RESCUE DEPARTMENT		**$111,778.12**	**$111,778.12**	**$0.00**	

NOTE-1:	**TOTAL *EXPECTED* NEW GRANT REVENUE FOR FY 2008-09 GRANT #PENDING =**	**$33,666.00**	**$33,666.00**	**$0.00**
	TOTAL *ESTIMATED* REVENUE CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$75,280.04**	**$75,280.04**	**$0.00**
	TOTAL *ESTIMATED* INTEREST CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$2,832.08**	**$2,832.08**	**$0.00**
	TOTAL *ESTIMATED* BUDGET APPROVED FOR FY 2008-09 GRANT	**$111,778.12**	**$111,778.12**	**$0.00**

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-B" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

CITY OF CORAL GABLES FIRE RESCUE DEPARTMENT PROJECTS		PROJECT #	BEGINNING EST. BUDGET AS OF 01-10-2009	REVISED EST. BUDGET FY 08-09 GRANT	CHANGE (+/-) BUDGET FOR FY 08-09 GRANT	REF. CHANGE REQUEST #
NEW PROJECTS FOR FISCAL YEAR 2008-09:						
1	NONE	CG.09.01	$0.00	$0.00	$0.00	
	TOTAL - NEW PROJECTS		**$0.00**	**$0.00**	**$0.00**	
PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08 GRANT #C7013:						
1	EMS EQUIPMENT, MATERIALS, SUPPLIES & SERVICES	CG.03.01	$4,500.00	$4,500.00	$0.00	
2	CONFERENCES, SEMINARS & TRAINING SESSIONS	CG.03.02	$1,587.00	$1,587.00	$0.00	
	TOTAL - CARRIED OVER PROJECTS		**$6,087.00**	**$6,087.00**	**$0.00**	
	TOTAL - CITY OF CORAL GABLES FIRE RESCUE DEPARTMENT		**$6,087.00**	**$6,087.00**	**$0.00**	

NOTE-1:	**TOTAL *EXPECTED* NEW GRANT REVENUE FOR FY 2008-09 GRANT #PENDING =**	**$6,087.00**	**$6,087.00**	**$0.00**
	TOTAL *ESTIMATED* REVENUE CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$0.00**	**$0.00**	**$0.00**
	TOTAL *ESTIMATED* INTEREST CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$0.00**	**$0.00**	**$0.00**
	TOTAL *ESTIMATED* BUDGET APPROVED FOR FY 2008-09 GRANT	**$6,087.00**	**$6,087.00**	**$0.00**

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-B" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING

EXPENDITURE PLAN FOR FY 2008-09

VILLAGE OF KEY BISCAYNE FIRE RESCUE DEPT. PROJECTS		PROJECT #	BEGINNING EST. BUDGET AS OF 01-10-2009	REVISED EST. BUDGET FY 08-09 GRANT	CHANGE (+/-) BUDGET FOR FY 08-09 GRANT	REF. CHANGE REQUEST #
NEW PROJECTS FOR FISCAL YEAR 2008-09:						
1	NONE	KB.09.01	$0.00	$0.00	$0.00	
	TOTAL - NEW PROJECTS		**$0.00**	**$0.00**	**$0.00**	
PROJECTS CARRIED OVER FROM FISCAL YEAR 2007-08 GRANT #C7013:						
1	EMS & COMMUNICATION EQUIPMENT, MATERIALS, SUPPLIES & SERVICES	KB.03.01	$2,219.00	$2,219.00	$0.00	
	TOTAL - CARRIED OVER PROJECTS		**$2,219.00**	**$2,219.00**	**$0.00**	
	TOTAL - VILLAGE OF KEY BISCAYNE FIRE RESCUE DEPARTMENT		**$2,219.00**	**$2,219.00**	**$0.00**	

NOTE-1:	**TOTAL *EXPECTED* NEW GRANT REVENUE FOR FY 2008-09 GRANT #PENDING =**	**$1,115.00**	**$1,115.00**	**$0.00**
	TOTAL *ESTIMATED* REVENUE CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$1,104.00**	**$1,104.00**	**$0.00**
	TOTAL *ESTIMATED* INTEREST CARRYOVER FROM GRANT #C7013 AS OF 01-10-2009 =	**$0.00**	**$0.00**	**$0.00**
	TOTAL *ESTIMATED* BUDGET APPROVED FOR FY 2008-09 GRANT	**$2,219.00**	**$2,219.00**	**$0.00**

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-B" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09

TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
TOTAL FOR ALL PROJECTS / FIRE RESCUE DEPARTMENTS		$1,176,774.35	$291,811.69	$884,962.66	$884,962.66	N/A	SEE DETAILS ON PAGES 2-6 ATTACHED.
TOTAL INCREASE / (DECREASE) ADJUSTMENT, IF ANY				$0.00	$0.00		
TOTAL AFTER ADJUSTMENT, IF ANY, FOR ALL PROJECTS				$884,962.66	$884,962.66		
TOTAL INTEREST/GAIN(LOSS), EXCLUDED FROM BUDGET				$32,307.09	$32,307.09		
TOTAL REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				$917,269.75	$917,269.75		

INTEREST REPORTED BY FIRE RESCUE DEPARTMENT:	INTEREST FROM 10-01-2007 TO 01-09-2009
MIAMI-DADE COUNTY FIRE RESCUE DEPARTMENT	$19,000.00
CITY OF MIAMI FIRE RESCUE DEPARTMENT	$8,687.24
CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT	$1,787.77
CITY OF HIALEAH FIRE RESCUE DEPARTMENT	$2,832.08
CITY OF CORAL GABLES FIRE RESCUE DEPARTMENT	$0.00
VILLAGE OF KEY BISCAYNE FIRE RESCUE DEPARTMENT	$0.00
TOTAL GRANT #C7013 INTEREST FROM 10-01-2007 TO 01-09-2009	**$32,307.09**

NOTE - A: ADDITIONAL REVENUE AND/OR INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, IF ANY. WILL BE ADDED TO ABOVE BUDGET VIA PROPER CHANGE REQUEST DURING FY 2008-09.

NOTE - B: SEE ATTACHED PAGES FOR DETAILS ON EACH PARTICIPATING FIRE RESCUE DEPT.

SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09
TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
DADE COUNTY FIRE RESCUE DEPARTMENT PROJECTS:							
DC.06.01	BARIATRIC TRANSPORT UNITS	$5,298.68	$752.94	$4,545.74	$4,545.74	DC.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS
DC.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES	$12,421.06	$7,420.40	$5,000.66	$5,000.66	DC.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES
DC.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS	$30,286.41	$23,127.20	$7,159.21	$7,159.21	DC.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS
DC.02.05	EMT ON-DUTY CERTIFICATION PROGRAM	$72,030.58	$70,950.00	$1,080.58	$1,080.58	DC.02.05	EMT ON-DUTY CERTIFICATION PROGRAM
DC.02.07	PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS	$25,273.20	$0.00	$25,273.20	$25,273.20	DC.02.07	PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS
DC.02.11	PAPERLESS SYSTEM FOR EMS RECORDS	$504,719.02	$9,719.02	$495,000.00	$495,000.00	DC.02.11	PAPERLESS SYSTEM FOR EMS RECORDS
DC.02.14	EMS EDUCATION / TRAINING EQUIPMENT, SOFTWARE & SUPPLIES	$10,413.56	$7,413.56	$3,000.00	$3,000.00	DC.02.14	EMS EDUCATION/TRAINING EQUIPMENT, SOFTWARE & SUPPLIES
DC.02.16	EMS COMPUTER SYSTEM UPGRADE	$10,872.57	$10,931.96	($59.39)	($59.39)	DC.02.16	EMS COMPUTER SYSTEM UPGRADE
TOTAL FOR DADE COUNTY FIRE RESCUE DEPT. PROJECTS		**$671,315.08**	**$130,315.08**	**$541,000.00**	**$541,000.00**		
TOTAL INTEREST / GAIN(LOSS), EXCLUDED FROM BUDGET				**$19,000.00**	**$19,000.00**	DC.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS
TOTAL DADE COUNTY F/R REV-INT CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				**$560,000.00**	**$560,000.00**		
				DC-NOTE-1:	**$30,704.95**	DC.03.02	**TOTAL ALLOCATED TO CONFERENCES, SEMINARS & TRAINING SESSIONS**

SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09
TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
CITY OF MIAMI FIRE RESCUE DEPARTMENT PROJECTS:							
MF.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS	$225,987.82	$86,460.00	$139,527.82	$139,527.82	MF.03.01	EMS EQUIP , MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS PROJECT
MF.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS	$48,284.19	$18,260.48	$30,023.71	$30,023.71	MF.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS
MF.02.01	JUVENILE FIRE SETTER PREVENTION & INTERVENTION / RISKWATCH PROGRAM	$44,323.65	$1,854.72	$42,468.93	$42,468.93	MF.02.01	JUVENILE FIRE SETTER PREVENTION & INTERVENTION / RISKWATCH PROGRAM
TOTAL FOR CITY OF MIAMI FIRE RESCUE DEPT. PROJECTS		**$318,595.66**	**$106,575.20**	**$212,020.46**	**$212,020.46**		
TOTAL INTEREST / GAIN(LOSS), EXCLUDED FROM BUDGET				**$8,687.24**	**$8,687.24**	MF.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS PROJECT
TOTAL MIAMI F/R REV-INT CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				**$220,707.70**	**$220,707.70**		
				MF-NOTE-1	$148,215.06	MF.03.01	**EMS EQUIP., MATERIALS, SUPPLIES & SERVICES AND COMPUTER HARDWARE, SOFTWARE & SUPPLIES FOR EMS PROJECT**

SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09
TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
CITY OF MIAMI BEACH FIRE RESCUE DEPARTMENT PROJECTS:							
MB.04.01	PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS	$8,000.00	$7,744.00	$256.00	$256.00	**MB.04.01**	PROTOCOLS REWRITE & PRINTING OF EDUCATIONAL MATERIALS
MB.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES	$50,238.53	$96.00	$50,142.53	$50,142.53	**MB.03.01**	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES
MB.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS	$3,988.56	$2,960.93	$1,027.63	$1,027.63	**MB.03.02**	CONFERENCES, SEMINARS & TRAINING SESSIONS
MB.02.02	EMS TRAINING EQUIPMENT	$2,665.00	$0.00	$2,665.00	$2,665.00	**MB.02.02**	EMS TRAINING EQUIPMENT
MB.02.05	EMS REFERENCE LIBRARY	$1,467.00	$0.00	$1,467.00	$1,467.00	**MB.02.05**	EMS REFERENCE LIBRARY
TOTAL FOR CITY OF MIAMI BEACH FIRE RESCUE DEPT. PROJECTS		**$66,359.09**	**$10,800.93**	**$55,558.16**	**$55,558.16**		
TOTAL INTEREST / GAIN(LOSS), EXCLUDED FROM BUDGET				**$1,787.77**	**$1,787.77**	**MB.03.01**	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT
TOTAL MIAMI BEACH F/R REV-INT CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				**$57,345.93**	**$57,345.93**		
				MB-NOTE-1	**$51,930.30**	**MB.03.01**	**TOTAL ALLOCATED TO EMS EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT**

SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09
TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
CITY OF HIALEAH FIRE RESCUE DEPARTMENT PROJECTS:							
HF.08.01	EMS ELECTRONIC REPORTING	$25,302.00	$20,693.00	$4,609.00	$4,609.00	**HF.08.01**	EMS ELECTRONIC REPORTING
HF.03.01	CONFERENCES, SEMINARS & TRAINING SESSIONS	$15,000.00	$5,497.76	$9,502.24	$9,502.24	**HF.03.01**	CONFERENCES, SEMINARS & TRAINING SESSIONS
HF.02.03	EXTRICATION EQUIPMENT	$3,000.00	$0.00	$3,000.00	$3,000.00	**HF.02.03**	EXTRICATION EQUIPMENT
HF.02.04	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES	$54,174.52	$11,005.72	$43,168.80	$43,168.80	**HF.02.04**	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES
HF.02.05	EMS TRAINING EQUIPMENT	$15,000.00	$0.00	$15,000.00	$15,000.00	**HF.02.05**	EMS TRAINING EQUIPMENT
TOTAL FOR CITY OF HIALEAH FIRE RESCUE DEPT. PROJECTS		**$112,476.52**	**$37,196.48**	**$75,280.04**	**$75,280.04**		
TOTAL INTEREST / GAIN(LOSS), EXCLUDED FROM BUDGET				**$2,832.08**	**$2,832.08**	**HF.02.04**	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT
TOTAL HIALEAH F/R REV-INT CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				**$78,112.12**	**$78,112.12**		
				HF-NOTE-1	**$46,000.88**	**HF.02.04**	**TOTAL ALLOCATION FOR EMS EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT**

SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09
TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
CITY OF CORAL GABLES FIRE RESCUE DEPARTMENT PROJECTS:							
CG.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES	$4,834.00	$4,834.00	$0.00	$0.00	CG.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES
CG.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS	$2,000.00	$2,000.00	$0.00	$0.00	CG.03.02	CONFERENCES, SEMINARS & TRAINING SESSIONS
TOTAL FOR CITY OF CORAL GABLES FIRE RESC. DEPT. PROJECTS		**$6,834.00**	**$6,834.00**	**$0.00**	**$0.00**		
TOTAL INTEREST / GAIN(LOSS), EXCLUDED FROM BUDGET				**$0.00**	**$0.00**	CG.03.01	EMS EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT
TOTAL CORAL GABLES F/R REV-INT CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				**$0.00**	**$0.00**		

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SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09
TOTAL REVENUE / INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, AFTER *ESTIMATED* TOTAL EXPENDITURES AND INTEREST FROM 10-01-2007 TO 01-09-2009

Prepared by: A. Reyes
Revised: 10-15-2008

FY 2007-08 EMS COUNTY GRANT #C7013 PROJECTS		TOTAL ACTUAL BUDGET APPROVED FOR GRANT #C7013	TOTAL ESTIMATED EXPENDITURES AS OF 01-09-2009	TOTAL ESTIMATED REV-INT BALANCE AS OF 01-09-2009	TOTAL ESTIMATED REVENUE-INTEREST CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09		
PROJECT NO.	PROJECT TITLE				$AMOUNT	PROJ. NO.	PROJECT TITLE
VILLAGE OF KEY BISCAYNE FIRE RESCUE DEPARTMENT PROJECTS:							
KB.03.01	EMS & COMM., EQUIP., MATERIALS, SUPPLIES & SERVICES	$1,194.00	$90.00	$1,104.00	$1,104.00	**KB.03.01**	EMS & COMM., EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT
TOTAL FOR VILLAGE OF KEY BISCAYNE F/R DEPT. PROJECTS		**$1,194.00**	**$90.00**	**$1,104.00**	**$1,104.00**		
TOTAL INTEREST / GAIN(LOSS), EXCLUDED FROM BUDGET				**$0.00**	**$0.00**	**KB.03.01**	EMS & COMM., EQUIP., MATERIALS, SUPPLIES & SERVICES PROJECT
TOTAL KEY BISCAYNE F/R REV-INT CARRYOVER BALANCE FROM GRANT #C7013 TO FY 2008-09				**$1,104.00**	**$1,104.00**		

SOURCE: "FY 08-09 EMS GRT-REV-INT BAL FR 2007-08-COUNTY-CITIES-10-15-2008" FILE.

EMS COUNTY GRANT FOR FISCAL YEAR 2008-09

DISTRIBUTION OF NEW GRANT REVENUE *EXPECTED* FROM THE STATE-EMS FOR FY 2008-09

PER EMS CALLS FOR CALENDAR YEAR 2007

Prepared by: A. Reyes
Revised: 10-15-2008

	GRANTEE/SUB-GRANTEE:	TOTAL EMS CALLS FOR CALENDAR YEAR 2007 (UNITS)	TOTAL EMS CALLS FOR CALENDAR YEAR 2007 (%)	TOTAL NEW REVENUE EXPECTED FOR FY 2008-09 ($)	TOTAL DISTRIBUTION EXPECTED FOR FY 2008-09 ($)	NET ROUNDING ADJUSTMENT ($)	NEW REVENUE DISTRIBUTION EXPECTED FOR FY 2008-09
1	**MIAMI-DADE COUNTY FIRE RESCUE DEPT.** (Per J. Camps, MDFR MIS Analyst, on 10-15-08).	171,587	59.58%	$346,055.00	$206,171.20	$0.80	$206,172.00
2	**CITY OF MIAMI FIRE RESCUE DEPT.** (Per Hugo Rodriguez, EMS Chief, on 10-09-08).	69,000	23.96%	$346,055.00	$82,907.28	($0.28)	$82,907.00
3	**CITY OF MIAMI BEACH FIRE RESCUE DEPT.** (Per Christopher Parrino, EMS Chief, on 10-06-08).	13,406	4.65%	$346,055.00	$16,108.04	($0.04)	$16,108.00
4	**CITY OF HIALEAH FIRE RESCUE DEPT.** (Per Felipe Pianelli, Finanical Administrator, on 10-14-08).	28,019	9.73%	$346,055.00	$33,666.36	($0.36)	$33,666.00
5	**CITY OF CORAL GABLES FIRE RESCUE DEPT.** (Per Marc Stoizenberg, Deputy Fire Chief, on 10-08-08).	5,066	1.76%	$346,055.00	$6,087.08	($0.08)	$6,087.00
6	**VILLAGE OF KEY BISCAYNE FIRE RESCUE DEPT.** (Per M. Delgado, Lt. / EMS Coordinator, on 10-14-08).	928	0.32%	$346,055.00	$1,115.04	($0.04)	$1,115.00
	TOTALS	288,006	100.00%	$346,055.00	$346,055.00	$0.00	$346,055.00

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NOTES :

A) **EMS CALLS DEFINITION APPROVED BY EACH FIRE-RESCUE CHIEF:**
ALL SITUATIONS FOUND TO BE EMS RELATED BY THE RESPONDING UNIT AND AN EMS PATIENT REPORT HAS BEEN GENERATED.

B) **CALENDAR YEAR (C.Y.) DEFINITION APPROVED BY EACH FIRE-RESCUE CHIEF:**
FROM JANUARY 1 TO DECEMBER 31

C) **THE TOTAL NEW REVENUE EXPECTED FOR FY 2008-09 IS $346,055.00.** PER STATE'S FLORIDA EMS GRANT E-MAIL INFORMATION OBTAINED ON 10-01-2008, AND STATE'S MEMORANDUM DATED SEPTEMBER 29, 2008 AND RECEIVED AT THE EMS COUNTY GRANT'S BUREAU ON MONDAY, OCTOBER 6, 2008.

SOURCE: "FY 08-09 EMS GRT-REV NEW FOR FY 2008-09-Revised 10-15-2008" FILE.

MIAMI-DADE COUNTY - ATTACHMENT II

AMELIA REYES
REVISED:
10-16-2008

DEPARTMENT OF HEALTH - BUREAU OF EMS COUNTY GRANT # PENDING
EXPENDITURE PLAN FOR FY 2008-09

TOTAL GRANT BUDGET IS FUNDED BY:	TOTAL ESTIMATED FY 08-09 BUDGET
NEW REVENUE ***EXPECTED*** FROM DEPT. OF HEALTH - BUREAU OF EMS FOR FY 2008-09	$346,055.00
REVENUE CARRYOVER BALANCE FROM EMS COUNTY GRANT #C7013 TO FY 2008-09	$884,962.66
INTEREST CARRYOVER BALANCE FROM EMS COUNTY GRANT #C7013 TO FY 2008-09	$32,307.09
TOTAL REVENUE FOR FY 2008-09	**$1,263,324.75**

GRANTEE / SUB-GRANTEES:	TOTAL EST. BEGINNING REV / INTEREST FROM GRT#C7013	TOTAL EXPECTED NEW REVENUE FOR FY 08-09	TOTAL ESTIMATED GRANT BUDGET FOR FY 08-09
1 **MIAMI-DADE COUNTY** FIRE RESCUE DEPT [A]	$560,000.00	$206,172.00	$766,172.00
2 CITY OF **MIAMI FIRE** RESCUE DEPT [B]	$220,707.70	$82,907.00	$303,614.70
3 CITY OF **MIAMI BEACH** FIRE RESCUE DEPT [C]	$57,345.93	$16,108.00	$73,453.93
4 CITY OF **HIALEAH** FIRE RESCUE DEPT [D]	$78,112.12	$33,666.00	$111,778.12
5 CITY OF **CORAL GABLES** FIRE RESCUE DEPT [E]	$0.00	$6,087.00	$6,087.00
6 VILLAGE OF **KEY BISCAYNE** FIRE RESCUE DEPT [F]	$1,104.00	$1,115.00	$2,219.00
TOTAL BUDGET FOR FY 2008-09	**$917,269.75**	**$346,055.00**	**$1,263,324.75**

NOTE - A: ***ADDITIONAL REVENUE AND/OR INTEREST CARRYOVER BALANCE FROM FY 2007-08 GRANT #C7013, IF ANY, WILL BE ADDED TO ABOVE BUDGET VIA PROPER CHANGE REQUEST DURING FY 2008-09.***

SOURCE: "FY 08-09 EMS CNTY GRT-PLAN EXP Revised 10-16-2008-1-A" FILE.