

Sacramento Metropolitan Fire District
Schedule of Revenues and Expenditures
Mobile Integrated Healthcare¹
Project Inception Thru June 30, 2026

		Actuals							
	Total Budget	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	Total
Revenues by Source									
Foundation/ Council	\$ 736,090	\$ 736,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,090
Sutter Health	368,045	-	368,045	-	-	-	-	-	368,045
Interest Income	16,797	186	4,718	11,893	4,630	2,201	2,883	2,600	29,110
Total Revenues	\$ 1,120,932	\$ 736,276	\$ 372,763	\$ 11,893	\$ 4,630	\$ 2,201	\$ 2,883	\$ 2,600	\$ 1,133,245
Expenditures									
Salaries and Benefits	\$ 630,000	\$ -	\$ 54,647	\$ 491,233	\$ 230,164	\$ -	\$ -	\$ -	\$ 776,044
Services and Supplies	360,797	-	22,640	102,613	70,994	7,331	4,726	3,256	211,559
Capital Outlay	50,000	-	-	41,425	(539)	-	-	-	40,886
Administrative	80,135	-	6,164	24,657	10,274	-	-	-	41,095
Total Expenditures	\$ 1,120,932	\$ -	\$ 83,451	\$ 659,928	\$ 310,892	\$ 7,331	\$ 4,726	\$ 3,256	\$ 1,069,584
Unspent Funds									\$ 63,661

	Actuals							
	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	Total
<u>Expenditure Details</u>								
Program Coordinator	\$ -	\$ 27,659	\$ 232,256	\$ 122,749	\$ -	\$ -	\$ -	\$ 382,664
Advanced Provider	-	8,420	94,156	44,389	-	-	-	146,965
Firefighter/Paramedic	-	18,568	164,821	55,792	-	-	-	239,181
Medical Director (on staff)	-	-	-	7,235	-	-	-	7,235
Subtotal Salaries and Benefits	-	54,647	491,233	230,164	-	-	-	776,044
Medical Director (contracted)	-	-	30,000	45,000	-	-	-	75,000
Fuel	-	-	3,650	1,750	-	-	-	5,400
Soft Supplies	-	5,083	2,960	696	-	-	-	8,739
Data Analyst	-	-	-	1,650	-	-	-	1,650
Imagetrend	-	-	27,182	14,205	-	-	-	41,387
Vehicle Comms/Radios	-	-	30,925	474	-	-	-	31,399
Insurance	-	15,632	3,270	3,161	-	-	-	22,063
Training/Education	-	83	56	1,995	1,257	3,488	1,056	7,935
IT	-	1,842	4,570	-	-	-	-	6,412
Other Services	-	-	-	2,063	2,796	1,238	1,900	7,996
Other Supplies (contingencies)	-	-	-	-	3,278	-	300	3,578
Subtotal Services and Supplies	-	22,640	102,613	70,994	7,331	4,726	3,256	211,559
SUV Response Unit	-	-	41,425	(539) ²	-	-	-	40,886
Administrative Cost	-	6,164	24,657	10,274	-	-	-	41,095
Total Expenditures	\$ -	\$ 83,451	\$ 659,928	\$ 310,892	\$ 7,331	\$ 4,726	\$ 3,256	\$ 1,069,584

Notes:

- 1) The Sacramento Mobile Integrated Healthcare (MIH) program is a pilot program that pairs an advanced-level provider with a paramedic to address, in the field, the health needs of patients with a history of high utilization of healthcare services. The program is supported by multiple funding sources. This report is limited to the use of grant funds provided by participating hospitals and the remaining balance of those funds. It does not reflect other funding sources or the total cost of operating the MIH program.
- 2) Represents credit received in a period after the purchase of the response unit.