

Sacramento Metropolitan Fire District
Schedule of Revenues and Expenditures
Mobile Integrated Healthcare¹
Project Inception Thru March 31, 2023

	Total Budget	Actuals				Total
		CY 2020	CY 2021	CY 2022	CY 2023	
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	-	16,797
Total Revenues	\$ 1,120,932	\$ 736,276	\$ 372,763	\$ 11,893	\$ -	\$ 1,120,932
Expenditures						
Salaries and Benefits	\$ 828,881	\$ -	\$ 54,647	\$ 491,233	\$ 136,446	\$ 682,326
Services and Supplies	208,016	-	22,640	102,613	19,158	144,411
Capital Outlay	40,886	-	-	41,425	(539)	40,886
Administrative	43,149	-	6,164	24,657	6,164	36,985
Total Expenditures	\$ 1,120,932	\$ -	\$ 83,451	\$ 659,928	\$ 161,230	\$ 904,608
Unspent Funds						\$ 216,324

	Actuals				Total
	CY 2020	CY 2021	CY 2022	CY 2023	
Expenditure Details					
Program Coordinator	\$ -	\$ 27,659	\$ 232,256	\$ 74,037	\$ 333,952
Advanced Provider	-	8,420	94,156	19,573	122,149
Firefighter/Paramedic	-	18,568	164,821	42,836	226,225
OT Cost for Personnel	-	-	-	-	-
<i>Subtotal Salaries and Benefits</i>	-	54,647	491,233	136,446	682,326
Medical Director	-	-	30,000	15,000	45,000
Fuel	-	-	3,650	1,050	4,700
Vehicle Supplies	-	-	-	-	-
Soft Supplies	-	5,083	2,960	-	8,043
Unit Maintenance	-	-	-	-	-
Data Analyst	-	-	-	1,650	1,650
Imagetrend	-	-	27,182	-	27,182
Vehicle Comms/Radios	-	-	30,925	235	31,160
Insurance	-	15,632	3,270	-	18,902
Training/Education	-	83	56	1,223	1,362
IT	-	1,842	4,570	-	6,412
Other Supplies (contingencies)	-	-	-	-	-
<i>Subtotal Services and Supplies</i>	-	22,640	102,613	19,158	144,411
Response Unit (SUV)	-	-	41,425	(539)	40,886
Administrative Cost	-	6,164	24,657	6,164	36,985
Total Expenditures	\$ -	\$ 83,451	\$ 659,928	\$ 161,230	\$ 904,608

Notes:
1) The Sacramento Mobile Integrated Healthcare program is a pilot program that pairs an advanced level provider with a paramedic to directly address in the field the health needs of patients with a record of high utilization of healthcare services. The program is funded by various hospitals and the accompanying reports show how the funds are being spent.