

Sacramento Metropolitan Fire District
Schedule of Revenues and Expenditures
Mobile Integrated Healthcare¹
Project Inception Thru June 30, 2024

	Total Budget	Actuals					Total
		CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	
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	23,628
Total Revenues	\$ 1,120,932	\$ 736,276	\$ 372,763	\$ 11,893	\$ 4,630	\$ 2,201	\$ 1,127,763
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	6,074	202,321
Capital Outlay	50,000	-	-	41,425	(539) ²	-	40,886
Administrative	80,135	-	6,164	24,657	10,274	-	41,095
Total Expenditures	\$ 1,120,932	\$ -	\$ 83,451	\$ 659,928	\$ 310,892	\$ 6,074	\$ 1,060,346
Unspent Funds							\$ 67,417

	Actuals					
	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	Total
<i>Expenditure Details</i>						
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
<i>Subtotal Salaries and Benefits</i>	-	54,647	491,233	230,164	-	776,044
Medical Director (contracted)	-	-	30,000	45,000	-	75,000
Fuel	-	-	3,650	1,750	-	5,400
Vehicle Supplies	-	-	-	-	-	-
Soft Supplies	-	5,083	2,960	696	-	8,739
Unit Maintenance	-	-	-	-	-	-
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	-	2,134
IT	-	1,842	4,570	-	-	6,412
Other Services	-	-	-	2,063	2,796	4,858
Other Supplies (contingencies)	-	-	-	-	3,278	3,278
<i>Subtotal Services and Supplies</i>	-	22,640	102,613	70,994	6,074	202,321
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	\$ 6,074	\$ 1,060,346

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.
- 2) Represents credit received in a period after the purchase of the response unit.