

**Sacramento Metropolitan Fire District**  
**Schedule of Revenues and Expenditures**  
**Mobile Integrated Healthcare<sup>1</sup>**  
**Project Inception Thru June 30, 2023**

	Total Budget	Actuals				Total
		CY 2020	CY 2021	CY 2022	CY 2023	
<b>Revenues by Source</b>						
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	21,427
<b>Total Revenues</b>	<b>\$ 1,120,932</b>	<b>\$ 736,276</b>	<b>\$ 372,763</b>	<b>\$ 11,893</b>	<b>\$ 4,630</b>	<b>\$ 1,125,562</b>
<b>Expenditures</b>						
Salaries and Benefits	\$ 630,000	\$ -	\$ 54,647	\$ 491,233	\$ 230,164	\$ 776,044
Services and Supplies	360,797	-	22,640	102,613	68,931	194,184
Capital Outlay	50,000	-	-	41,425	(539) <sup>2</sup>	40,888
Administrative	80,135	-	6,164	24,657	10,274	41,095
<b>Total Expenditures</b>	<b>\$ 1,120,932</b>	<b>\$ -</b>	<b>\$ 83,451</b>	<b>\$ 659,928</b>	<b>\$ 308,830</b>	<b>\$ 1,052,211</b>
<b>Unspent Funds</b>						<b>\$ 73,351</b>

	Actuals				Total
	CY 2020	CY 2021	CY 2022	CY 2023	
<b>Expenditure Details</b>					
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
OT Cost for Personnel	-	-	-	-	-
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 Supplies (contingencies)	-	-	-	-	-
<i>Subtotal Services and Supplies</i>	-	22,640	102,613	68,931	194,184
SUV Response Unit	-	-	41,425	(539) <sup>2</sup>	40,888
Administrative Cost	-	6,164	24,657	10,274	41,095
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 83,451</b>	<b>\$ 659,928</b>	<b>\$ 308,830</b>	<b>\$ 1,052,211</b>

**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.