MEDIC ONE/EMERGENCY MEDICAL SERVICES
STRATEGIC PLAN & LEVY REAUTHORIZATION

ALS Subcommittee meeting 4/10/2024

Summary

Topics included a report out on issues being considered in the other levy planning subcommittees, projecting future medic unit needs, funding for ALS-based programs outside the allocation, and a review of 2026-2031 ALS Status Quo funding levels.

Attendees

Chair: Keith Scully, City of Shoreline
Will Aho, Eastside Fire & Rescue
Cynthia Bradshaw, King County EMS
Matt Burrow, Bellevue Fire
Helen Chatalas, King County EMS
Andrea Coulson, King County Medic One
Brian Culp, KCFD #27 – Fall City
Andrea DeCaro, Northeast KC Medic One
Chuck DeSmith, Renton RFA
Chris Drucker, King County EMS
Becky Ellis, King County EMS
Jason Hammond, King County EMS
Cory James, NORCOM
Bill Newbold, Kirkland Fire
Kelly O'Brien, King County EMS
Andres Orams, Shoreline Fire
Mark Peterson, Shoreline Fire
Michele Plorde, King County EMS
Josh Pratt, Kirkland Fire
Mark Sawdon, King County Medic One
Dmitry Sharkov, King County EMS
Eric Timm, Paramedic Training Program
Brad Thompson, Valley RFA
Aaron Tyerman, Puget Sound RFA
Brian Wallace, Seattle Fire
Todd Wollum, Shoreline Fire
Rose Young, King County EMS

Report from other subcommittees

BLS Subcommittee: The group is considering the BLS Allocation funding level and distribution methodology. King County EMS staff is running different distribution options for review. There is interest in better understanding the current methodology, which uses the metrics of Assessed Valuation and call volumes, and looking at other possible methodologies.

Regional Services Subcommittee: The first three meetings will focus on program and Initiative review, starting with Training & Education. Workforce issues - hiring, retirements and retention – are front and center, and there is support across the region for increased training for all first responders.

Future medic unit needs

Overview:
Identifying whether a new medic unit may be needed during the next levy span is a critical piece of levy planning. Projecting future ALS demand/future medic unit needs is necessary to ensure the financial plan accommodates potential new unit costs. Workload, response times, population growth, and capacity are all reviewed. The region has not added a medic unit outside Seattle

since 2011 because the system has had capacity. However, the last two levies have included funding in a reserve for a potential new unit to protect the system, should projections significantly change/service demands require additional units to be added.

Discussion:
The EMS Division conducts an annual medic unit analysis to identify any service gaps in the regional system. The typical criteria reviewed include call volumes, median unit and call processing response times, fractile response times, and medic exposure to critical patients and skills. The most recent review in 2023 indicated that at a system level:

- paramedic services are stable;
- paramedic agency performance falls within established standards; and
- no new service or unit relocations are necessary.

Data shared at the meeting showed that although population is increasing, ALS call volume is decreasing. ALS responses are historically correlated with population growth of seniors (65 years or older), but King County's population growth is in a younger age group.

DECISIONS MADE:
The following proposal was made and endorsed by the Subcommittee:

1. Include two half-time units in the Financial Plan as a placeholder should additional units need to be added during the next levy span;
2. Continue conducting the annual medic unit analysis; and
3. Financially model the "placeholder" to determine the impact on the 2026-2031 levy

Next steps:
Subcommittee participants requested the data from the 2023 medic unit analysis. This information will be provided to regional partners along with the meeting notes.

ALS-specific programs
Overview:
The EMS Division created the ALS Support for BLS Activities program in 2023 which provides funding to ALS agencies to conduct BLS Run review, training, and ALS/BLS interaction drills and activities. The program receives additional support via the BLS Training & QI funds that BLS agencies delegate to ALS partners. The Division also made funding available starting in 2023 to pay for paramedics to train paramedic students at the Paramedic Training program at Harborview.

Discussion:
Subcommittee participants discussed whether to continue these opportunities, increase the funding level, and/or enhance the scope of the program.

DECISIONS MADE:

1. **ALS Support for BLS Activities**

The Subcommittee endorsed having the ALS Support for BLS Activities program be sufficiently funded so that that the BLS Training & QI monies are no longer needed and can be "returned" to BLS agencies as use as needed. It was proposed that a smaller group convene to determine a possible enhanced program scope.

2. **Paying for paramedics to train paramedic students at Paramedic Training**

There was support for continuing funding this training opportunity, but it was undetermined whether the scope should increase.

2026-2031 Programmatic Status Quo funding

The Subcommittee reviewed the cost of current ALS funding projected into the 2026-2031 levy period. The continuation of programs at the forecast inflation levels results in a 30% levy to levy increase. This framework provides one 'bookend' when considering total funding for ALS agencies.

Next Meeting

May 8, 2024: 1:00 – 3:00 pm Seattle Joint Training Facility – Classroom 4
9401 Myers Way South in Seattle

This meeting will include reviewing actual ALS costs to better understand funding challenges.

ALS FUNDING -- 2020-2025 Inflated to 2026-2031

PRELIMINARY STATUS QUO

4/5/2024

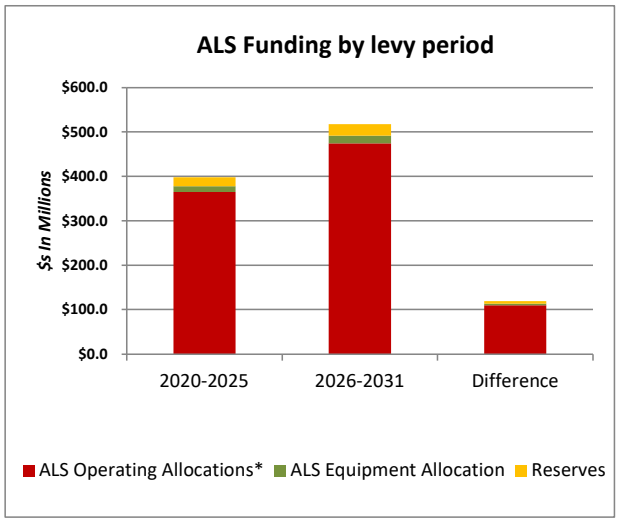
(In Millions)

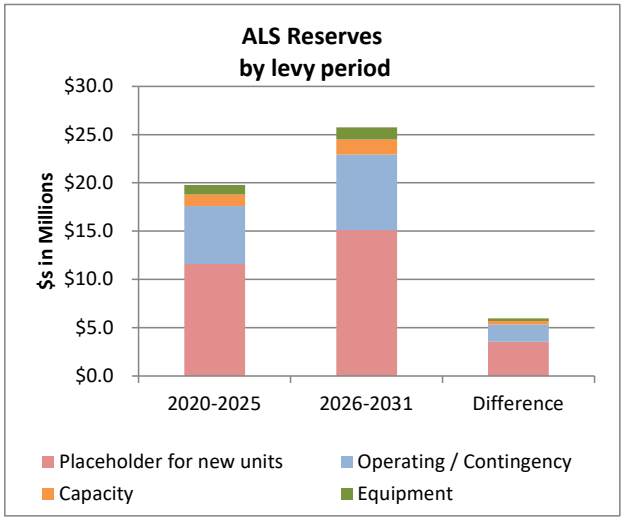
ALS Funding Categories	2020-2025	2026-2031	Difference	% Increase
ALS Operating Allocations*	$364.7	$474.5	$109.8	30%
ALS Equipment Allocation	$13.3	$17.0	$3.7	27%
Reserves	$19.8	$25.8	$6.0	30%
TOTAL	**$397.8**	**$517.2**	**$119.4**	**30%**

Reserves	2020-2025	2026-2031	Difference	% Increase
Operating / Contingency	$6.0	$7.8	$1.8	30%
Equipment	$1.0	$1.3	$0.3	27%
Capacity	$1.2	$1.6	$0.4	30%
Placeholder for new units	$11.6	$15.1	$3.5	30%
ALS Subtotal	**$19.8**	**$25.8**	**$6.0**	**30%**

Other Program Funding	$2.6	$6.1	$3.5	136%

**Including Unit, Program/Supv, and System Allocation*



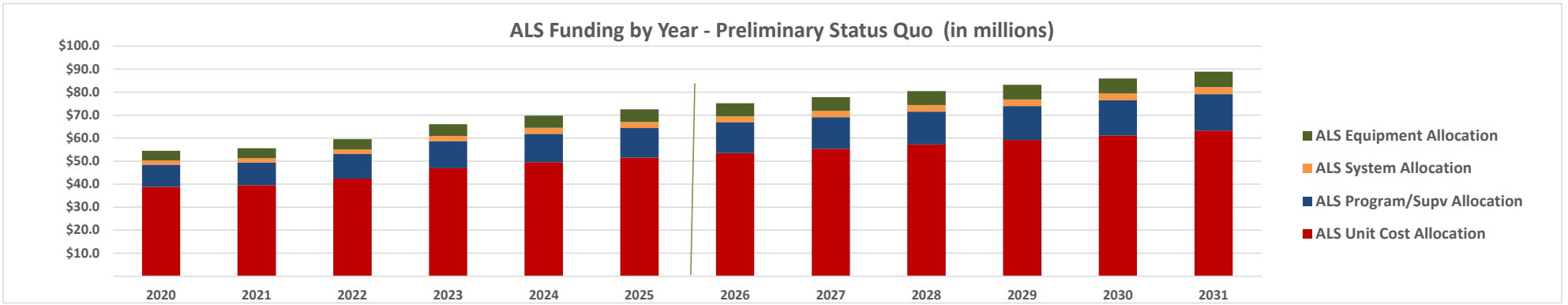


ALS Categories	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2026-2031	Difference
ALS Unit Allocation*	$38,814,656	$39,594,841	$42,481,295	$46,958,866	$49,546,278	$51,577,657	$53,495,486	$55,362,478	$57,278,026	$59,231,206	$61,262,837	$63,370,269	268,973,593	350,000,302	81,026,709
ALS Program/Supv Allocation	$9,686,656	$9,881,349	$10,601,696	$11,719,124	$12,364,839	$12,871,797	$13,345,486	$13,811,252	$14,289,121	$14,776,376	$15,283,201	$15,808,950	67,125,461	87,314,386	20,188,925
ALS System Allocation	$4,122,905	$4,205,783	$4,512,386	$4,987,994	$5,262,829	$5,478,612	$5,680,221	$5,878,467	$6,081,862	$6,289,247	$6,504,973	$6,728,736	28,570,509	37,163,506	8,592,997
ALS Equipment Allocation	$1,866,750	$1,912,103	$1,995,247	$2,355,202	$2,581,530	$2,632,906	$2,680,558	$2,736,323	$2,801,987	$2,866,150	$2,929,211	$2,993,070	13,343,738	17,007,299	3,663,561
Contingencies/Reserves	$1,636,667	$3,136,667	$2,886,667	$3,246,667	$4,246,667	$4,636,667	$2,092,000	$3,982,000	$3,822,000	$4,232,000	$5,472,000	$6,152,000	19,790,000	25,752,000	5,962,000
TOTAL	**$56,127,634**	**$58,730,743**	**$62,477,291**	**$69,267,853**	**$74,002,143**	**$77,197,639**	**$77,293,751**	**$81,770,520**	**$84,272,996**	**$87,394,979**	**$91,452,222**	**$95,053,025**	**397,803,301**	**517,237,493**	**119,434,192**

Reserves/Contingency	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2026-2031	Difference
Operating (now Contingencies)	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	6,000,000	7,800,000	1,800,000
Equipment	166,667	166,667	166,667	166,667	166,667	$166,667	212,000	212,000	212,000	212,000	212,000	212,000	1,000,000	1,272,000	272,000
Capacity	200,000	200,000	200,000	200,000	200,000	$200,000	260,000	260,000	260,000	260,000	260,000	260,000	1,200,000	1,560,000	360,000
Placeholder for new units	270,000	1,770,000	1,520,000	1,880,000	2,880,000	$3,270,000	320,000	2,210,000	2,050,000	2,460,000	3,700,000	4,380,000	11,590,000	15,120,000	3,530,000
ALS Subtotal	**1,366,667**	**1,366,667**	**1,366,667**	**1,366,667**	**1,366,667**	**1,366,667**	**2,092,000**	**3,982,000**	**3,822,000**	**4,232,000**	**5,472,000**	**6,152,000**	**19,790,000**	**25,752,000**	**5,962,000**

** New EMS system wide Rainy Day Reserve includes most of the elements of the previous ALS Risk Abatement Reserve.*

Other Program Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2026-2031	Difference
ALS Support for BLS				$570,000	$601,407	$626,065	$649,104	$671,758	$695,001	$718,701	$743,352	$768,923	1,797,472	4,246,839	2,449,367
Intitial PM Trng/Harborview				$250,000	$263,775	$274,590	$284,695	$294,631	$304,825	$315,219	$326,031	$337,247	788,365	1,862,647	1,074,282
TOTAL	**$0**	**$0**	**$0**	**$820,000**	**$865,182**	**$900,654**	**$933,799**	**$966,389**	**$999,826**	**$1,033,920**	**$1,069,383**	**$1,106,170**	**2,585,836**	**6,109,486**	**3,523,650**



4/10/2024 ALS Subcommittee meeting

2026-2031 Medic One/EMS levy planning

Reports from Other Subcommittees - BLS

3/27/24 & 4/4/24 – BLS SUBCOMMITTEE

Thorough review of the issues the group will be considering, how the levy supports BLS, grounding in BLS allocation, MIH presentation.

Key Takeaways:

1. Would like to better understand the current BLS allocation distribution methodology.

2. Should the BLS allocation increase since BLS responsibilities have?

Reports from Other Subcommittees – REGIONAL SERVICES

3/21/24 – REGIONAL SERVICES SUBCOMMITTEE

Review of the various Training and Education programs and financial overview of those investments.

Key Takeaways:

1. Concerns about hiring, retention, having enough trainers.
2. Regional support for increased training.

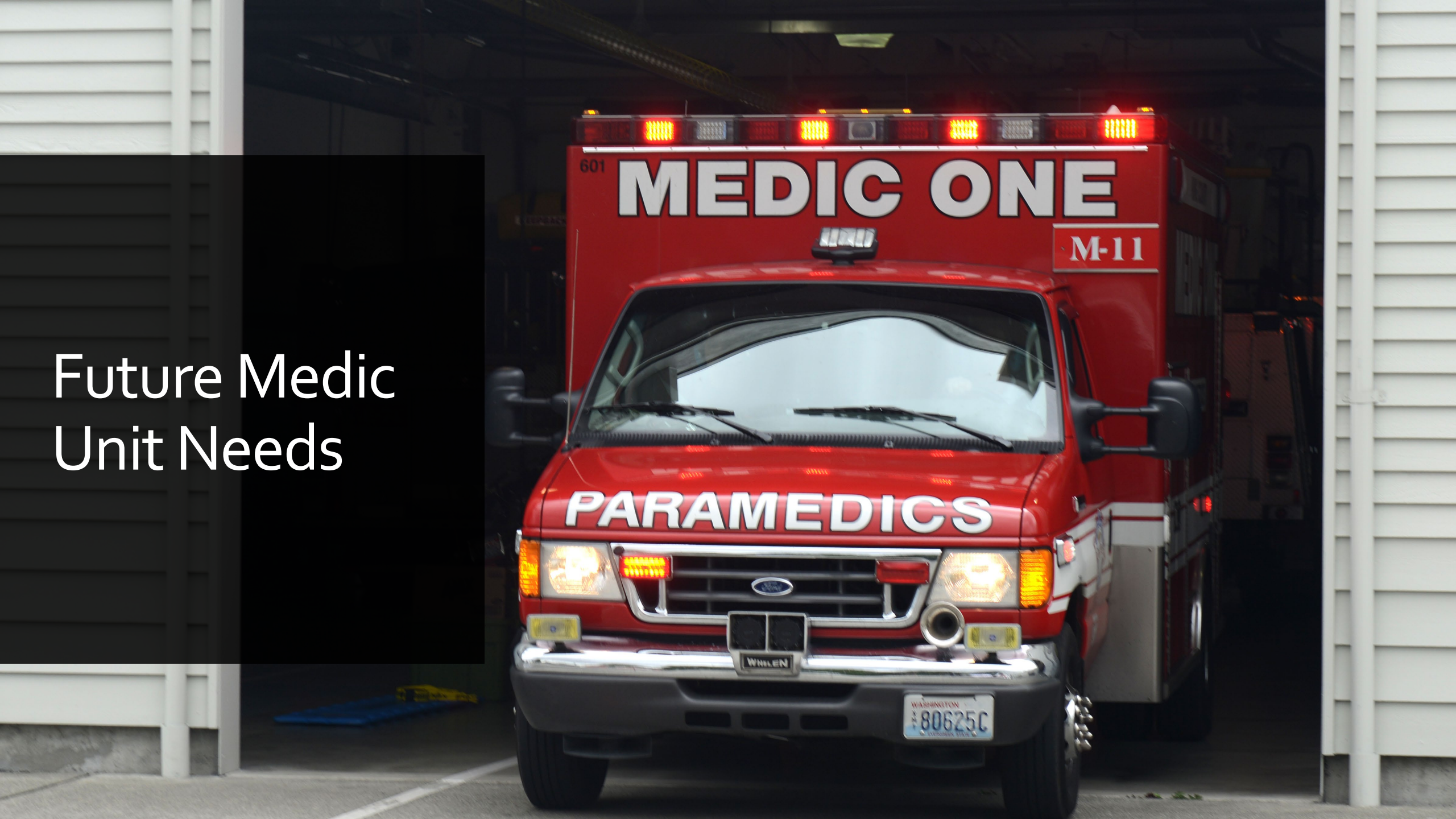
Topics for discussion

1. Medic unit needs for next levy span

2. Programs outside allocation

3. 2026-2031 Status Quo funding

Future Medic Unit Needs



REGIONAL MEDIC UNIT ANALYSIS

Prepared for the September 2023 annual review

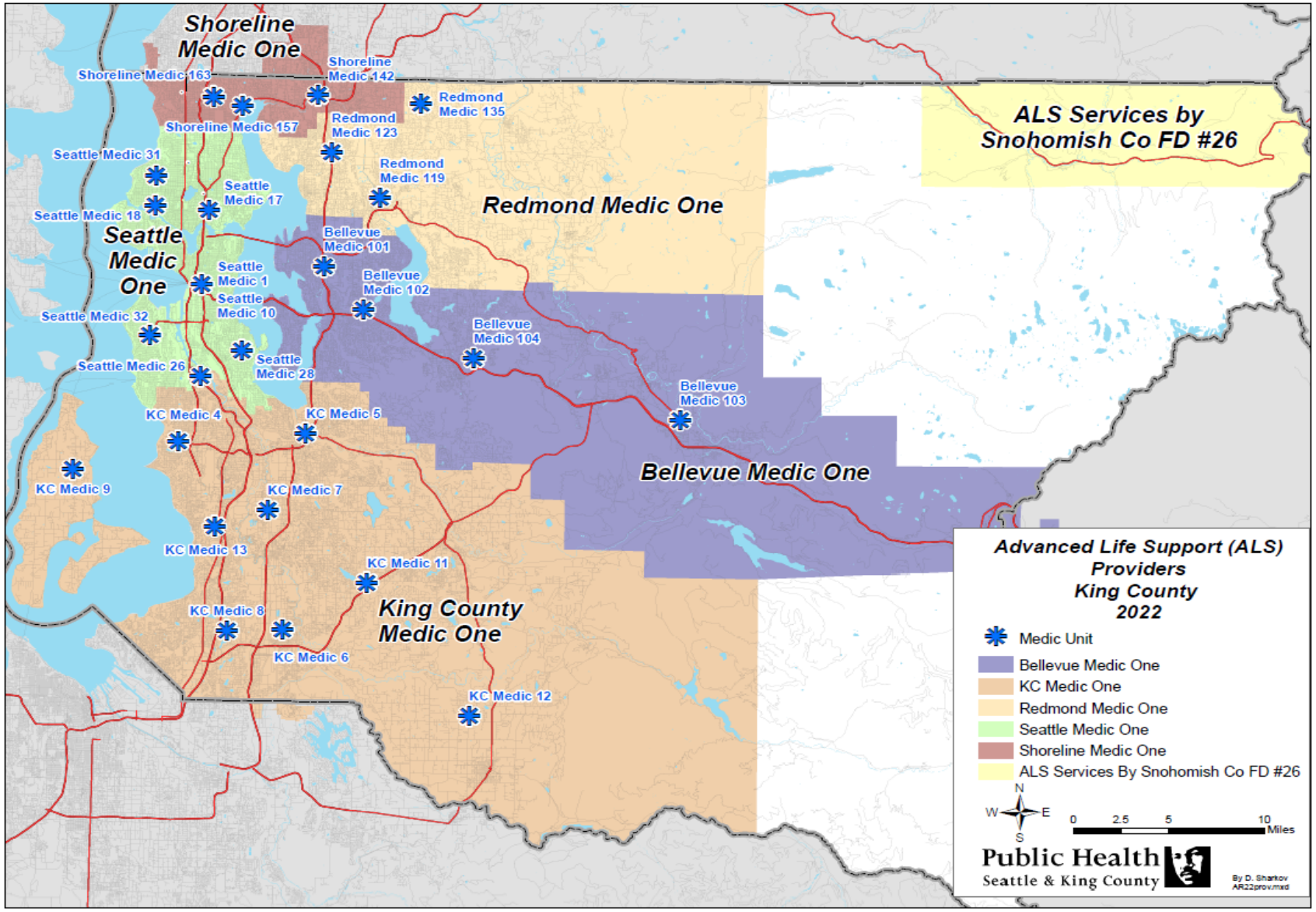
REGIONAL MEDIC UNIT ANALYSIS

OVERVIEW

- Conduct annual assessment of medic unit performance
- Review medic service trends (5-year) outside Seattle from 2018-2022:
  - Countywide
  - Medic Program
  - Medic Unit
  - *ALS response to local service areas outside of King County*
- Identify any service gaps and assess magnitude of impact to medic service
- Recommend next steps

REGIONAL MEDIC UNIT ANALYSIS

OVERVIEW



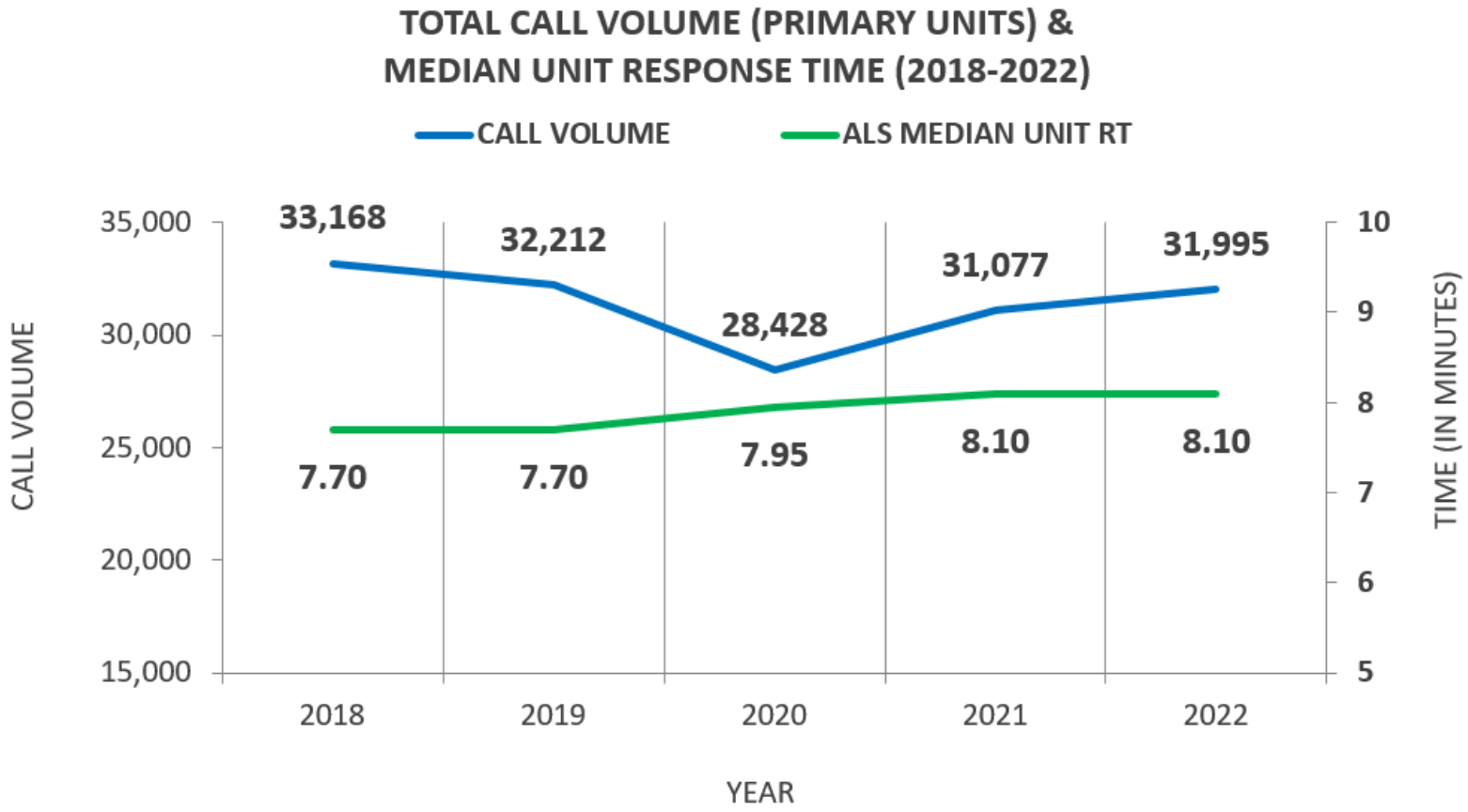
REGIONAL MEDIC UNIT ANALYSIS

CRITERIA FOR REVIEW

- **Workload trends - call volume** (1,400 – 2,500 calls per medic unit with exceptions to outlying areas)
- **Median unit and call processing response times** (<=10 minutes for all calls)
- **Fractile response time trends** (80% of all ALS calls with response time of 14 minutes or less)
- **Critical patient exposures and skill trends** (cardiac arrest, intubations, IV/IO placements)

REGIONAL MEDIC UNIT ANALYSIS

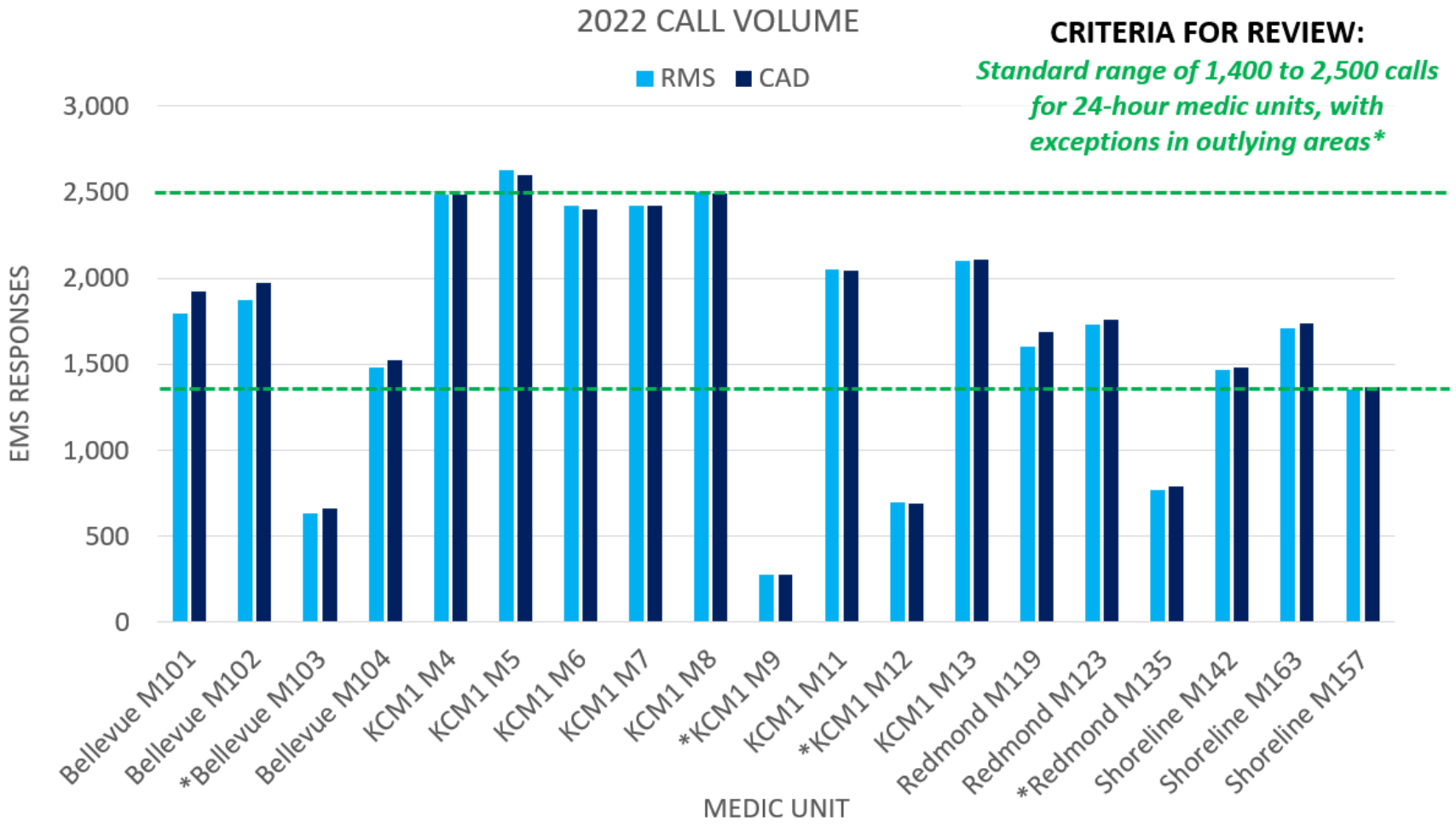
CALL VOLUME & UNIT RESPONSE TIMES



Key Findings: Medic units respond to approximately 25% (31,500 calls/year on average) of all EMS responses annually. The region's median unit response time meets the standard (<= 10 minutes for all calls).

REGIONAL MEDIC UNIT ANALYSIS

CALL VOLUME BY MEDIC UNIT

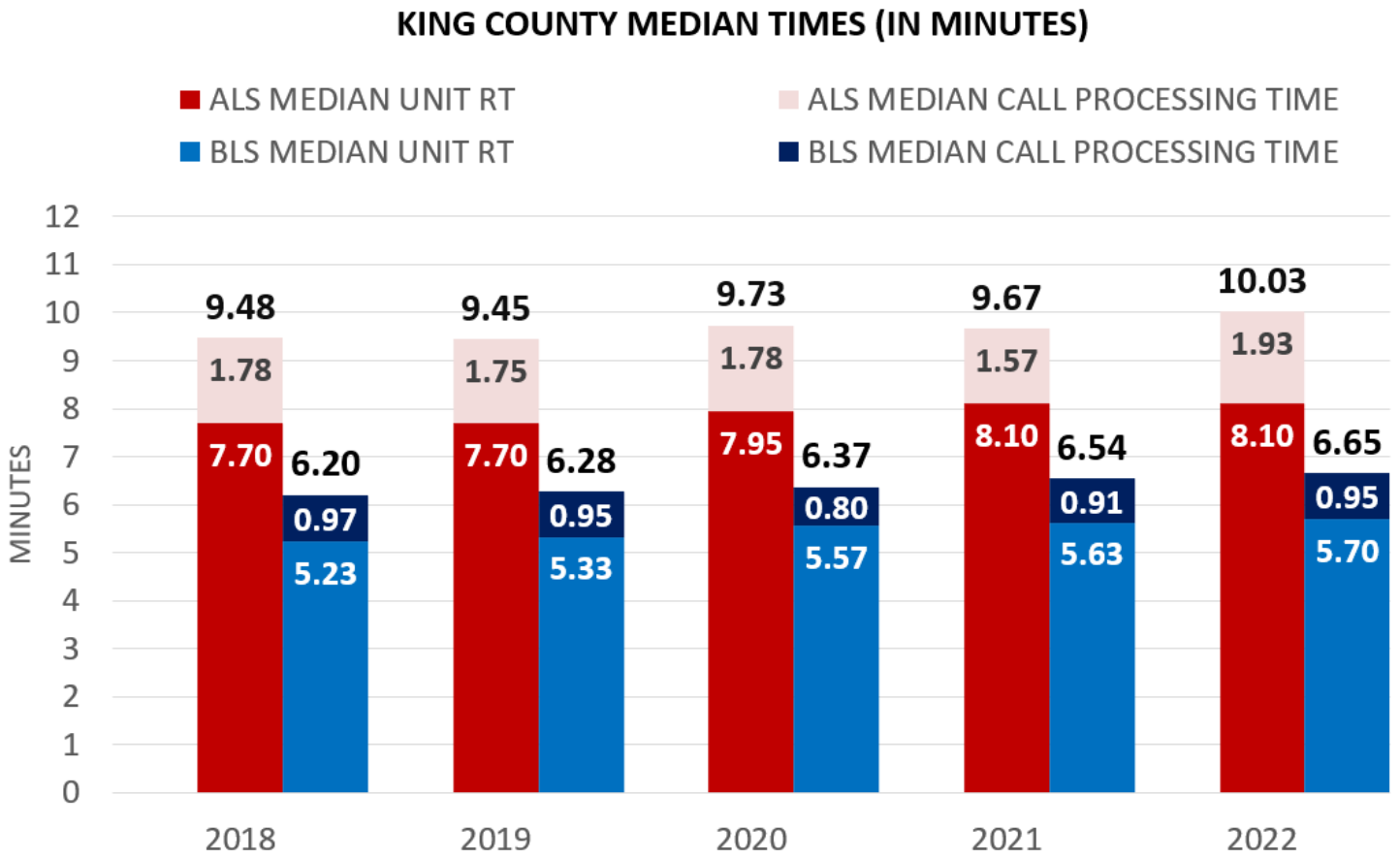


CRITERIA FOR REVIEW:

Standard range of 1,400 to 2,500 calls for 24-hour medic units, with exceptions in outlying areas*

REGIONAL MEDIC UNIT ANALYSIS

MEDIAN UNIT & CALL PROCESSING TIMES



CRITERIA FOR REVIEW

ALS median response time 10 minutes or less

REGIONAL MEDIC UNIT ANALYSIS

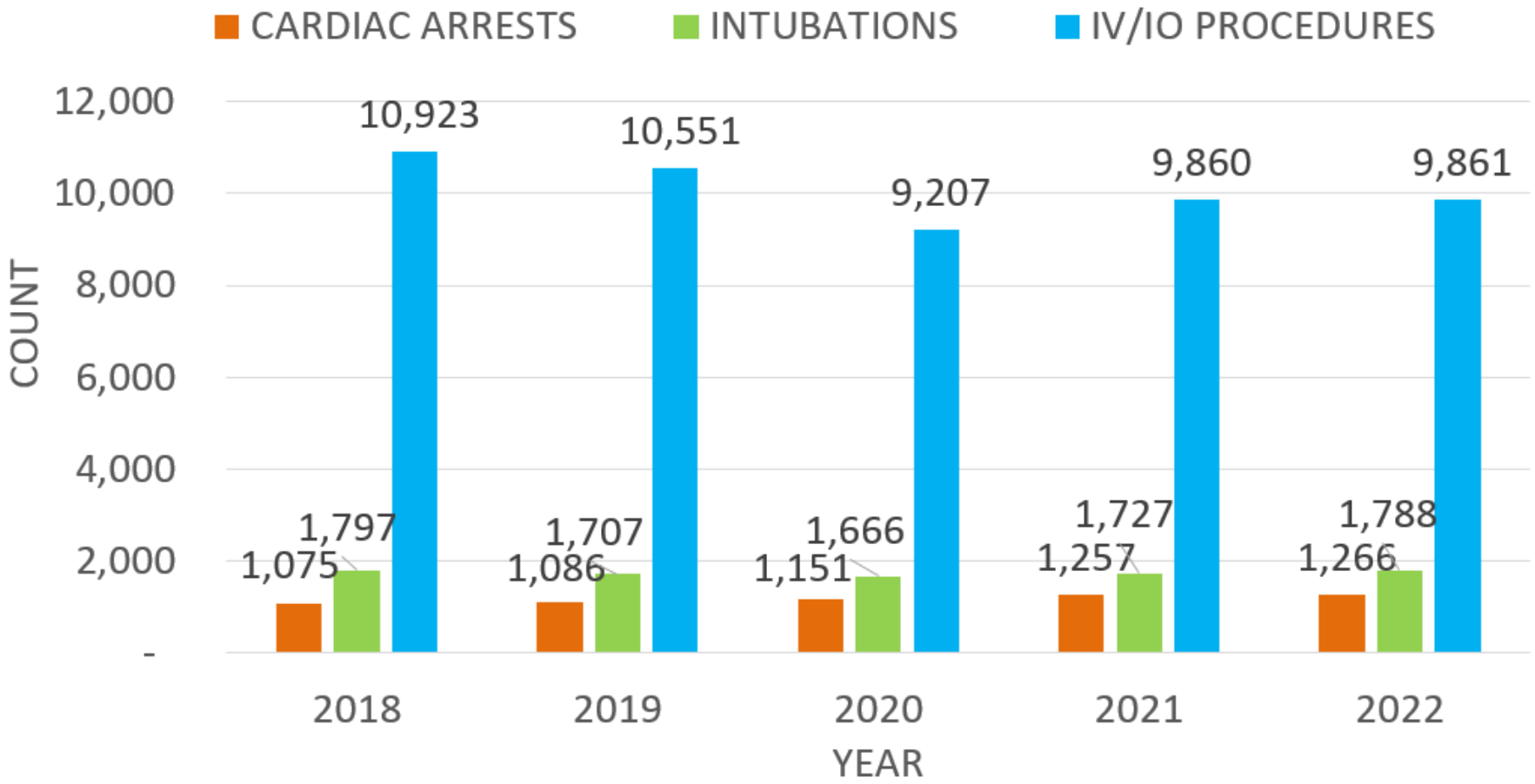
FRACTILE RESPONSE TIMES

	2018	2019	2020	2021	2022
RMS	7.70	7.70	7.95	8.10	8.10
CAD	7.78	7.80	8.03	8.16	8.17
Fractiles:					
% < 08 min.	54%	52%	50%	48%	48%
% < 10 min.	75%	74%	72%	71%	71%
% < 12 min.	88%	86%	85%	85%	85%
% < 14 min.	93%	92%	91%	91%	91%

Key Findings: The region continues to meet its goal of 80% of all calls within 14 minutes or less.

REGIONAL MEDIC UNIT ANALYSIS

CRITICAL PATIENT EXPOSURES & SKILLS



Key Findings: Across the 5-year period, cardiac arrest incidents and intubations gradually increased. In 2020 and 2021, IV/IO procedures decreased.

REGIONAL MEDIC UNIT ANALYSIS
SUMMARY OF KEY FINDINGS

At a system level:

- ✓ Paramedic service **throughout the region continues to remain stable**
- ✓ Paramedic agency performance is **within established standards**
- ✓ **Based on the review of the data, no new service or unit relocations are necessary at this time**
- ✓ The region should continue its annual review process 2019-2023 data in 2024 to ensure alignment with standards

Historical Approach:

Projecting Medic Unit Needs

WHY? Assess future medic unit needs to ensure the Financial Plan accommodates potential new unit costs.

HOW? Use unit performance trends and critical factors driving demand

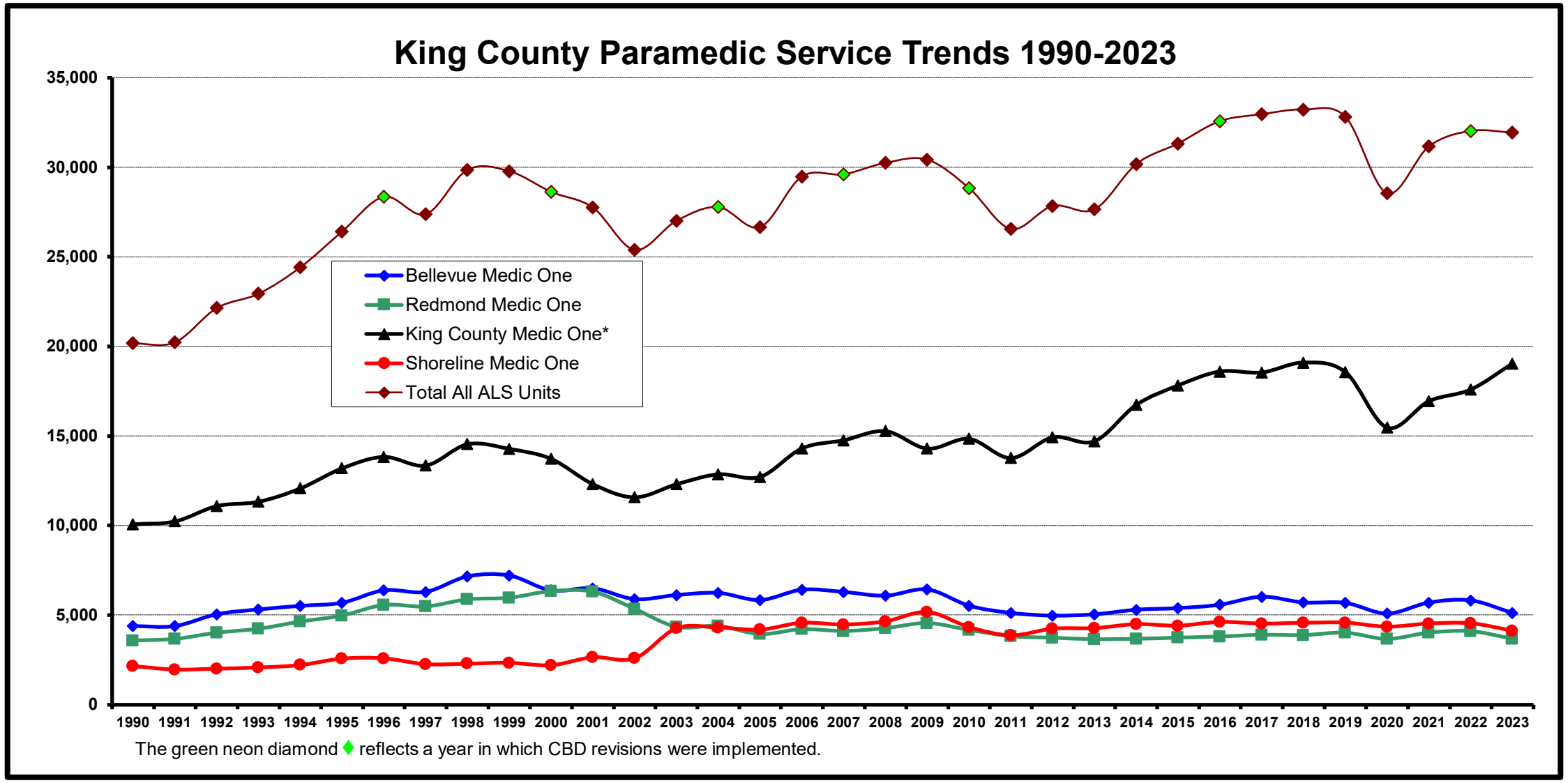
1. Workload, Response Times and Skills

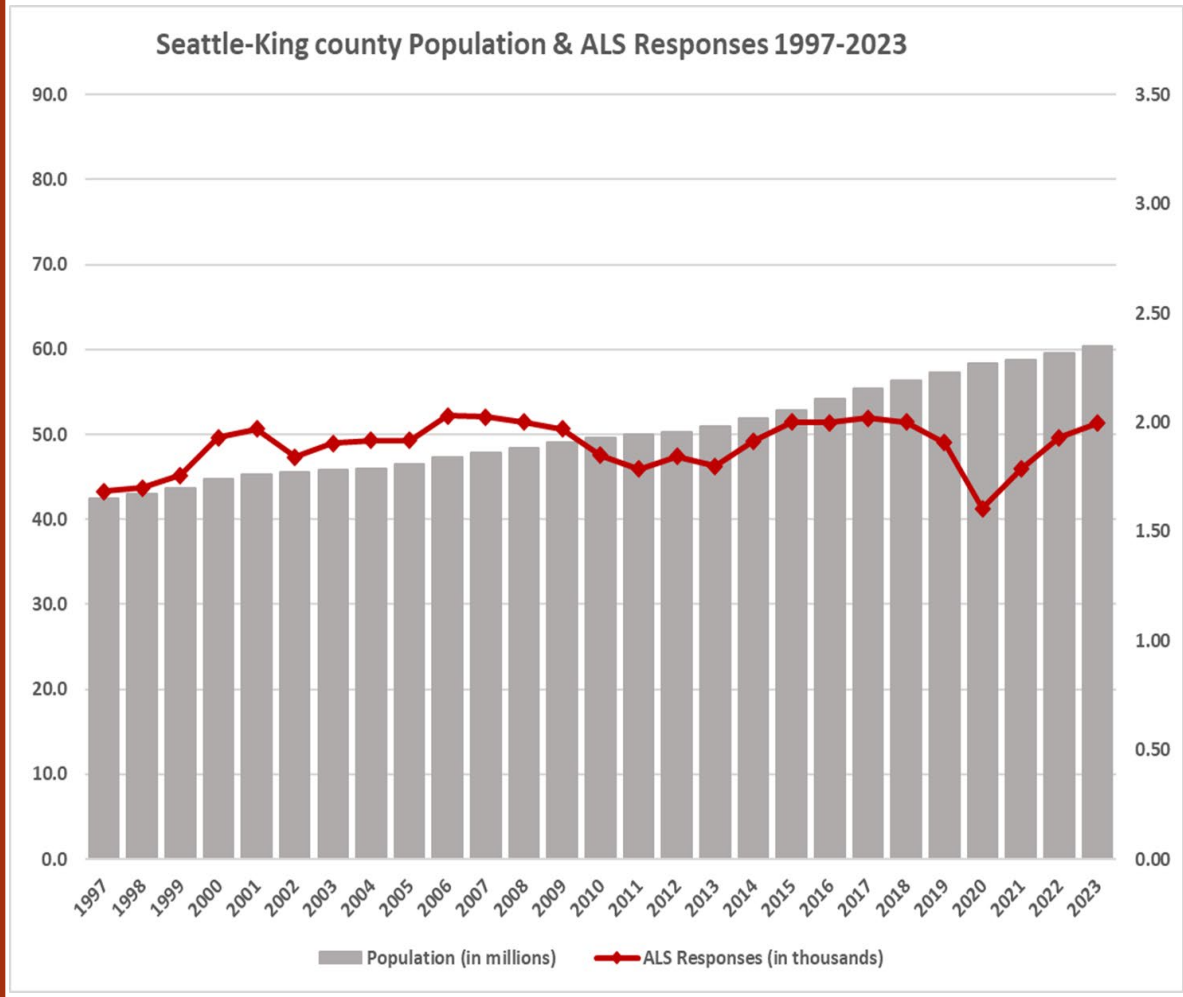
2. Population Growth and 'Capacity'

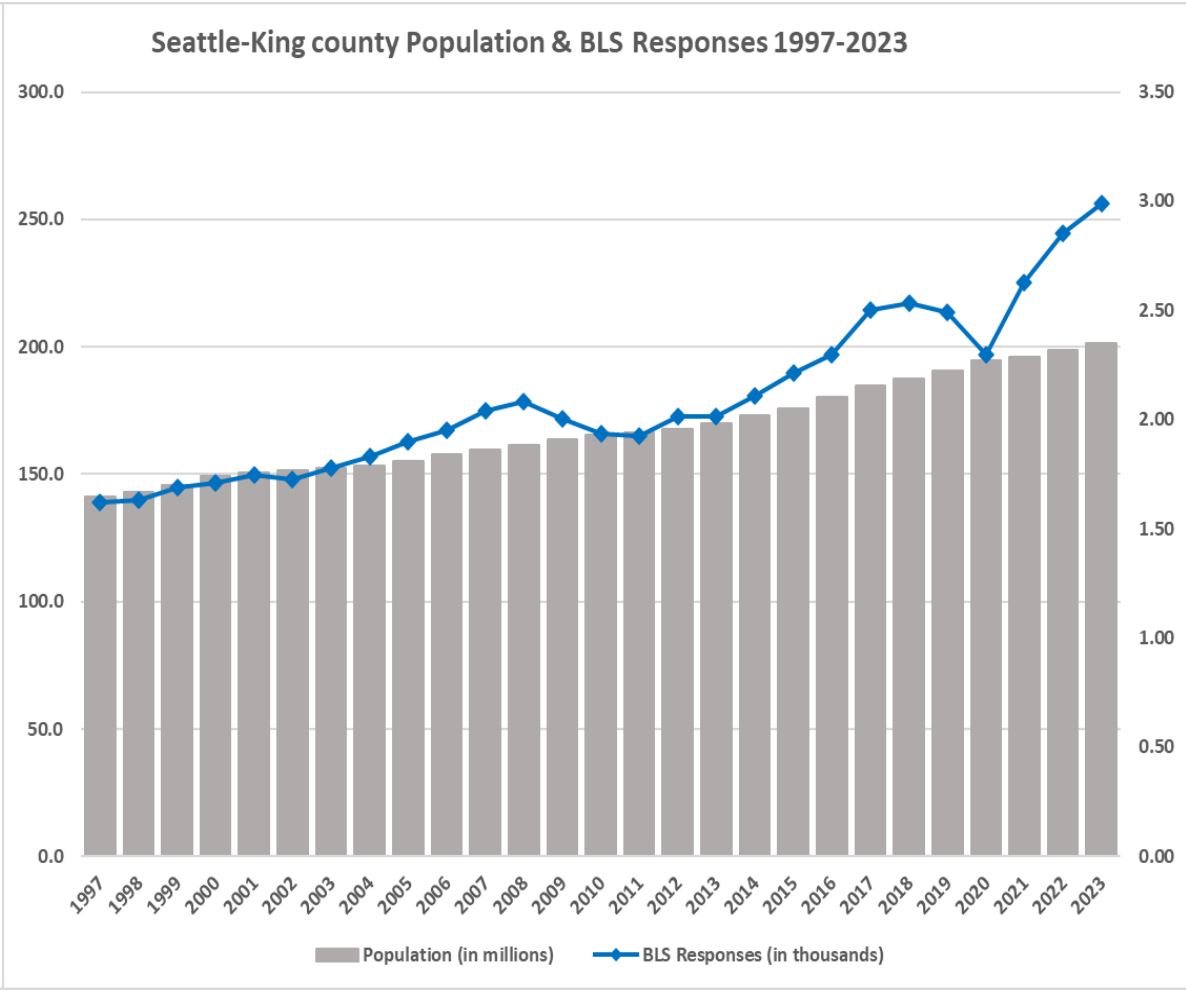
3. Projected Gap

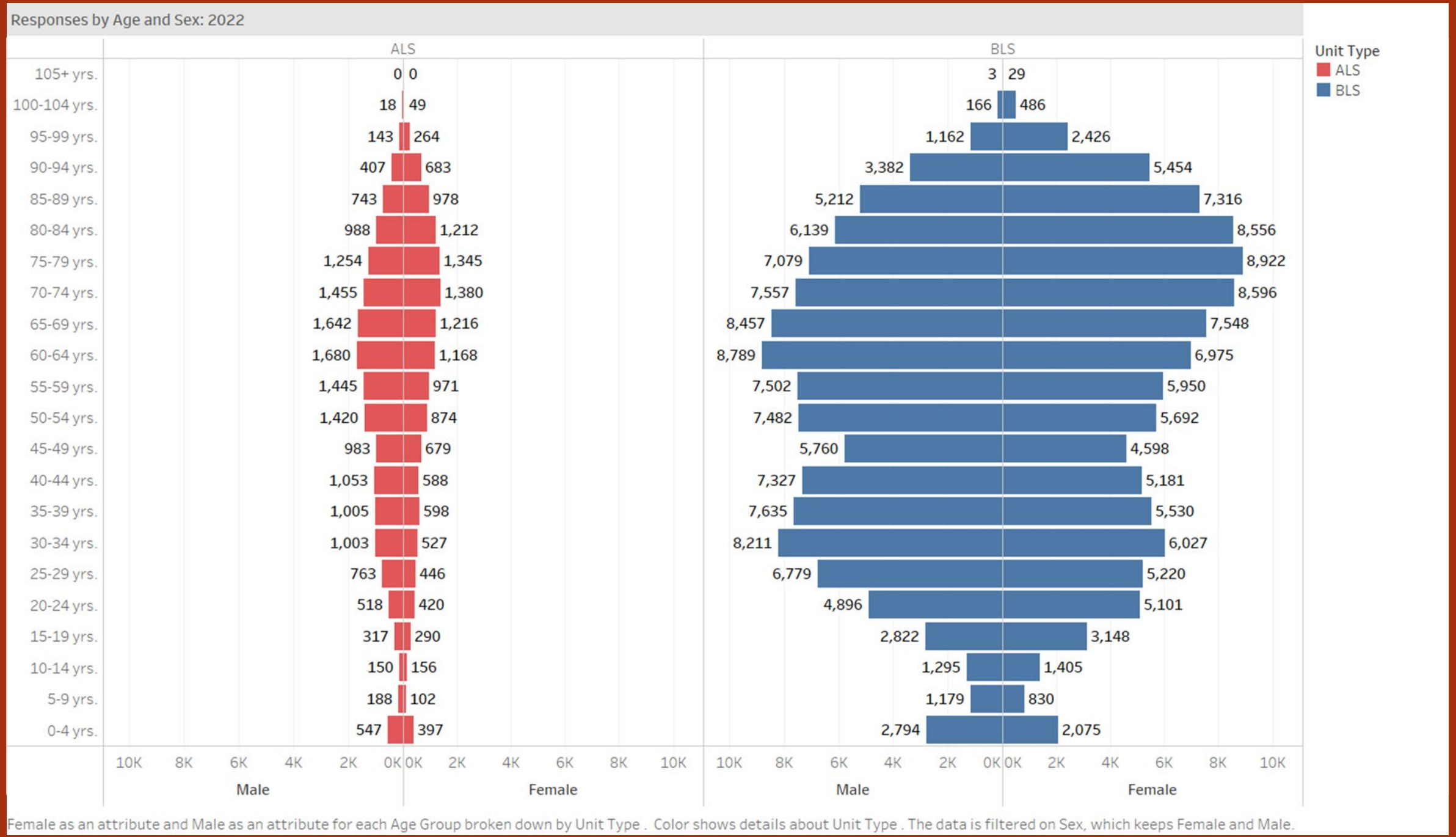
Advanced Life Support (ALS) Units*

	First Year	Location	previous	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Seattle																																					
Seattle M1 & M10	1969	HMC	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Seattle M14	1976	So. Sea Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Seattle M17	1976	Univ District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Seattle M32	1980	West Seattle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Seattle M28	1980	Rainier Valley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Seattle M16	1979	Greenlake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Seattle M31	1991	Northgate	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Seattle M18	2001	Ballard											1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Seattle M26	2020	South Park																													1	1	1	1	1	1	1
Total			**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**8**	**8**	**8**	**8**	**8**	**8**
Bellevue Medic																																					
Bellevue Medic 1 (Bellevue Medic 101)	1972	Bellevue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Bellevue Medic 2 (Bellevue Medic 102)	1982	Bellevue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Bellevue Medic 3 (EMT/P) (Bellevue Medic 103)	1992	North Bend		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Bellevue Medic 14 (Bellevue Medic 104)	1997	Issaquah							0.5	0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total			**2**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**3**	**3**	**3**	**3**	**3**	**3**	**3.5**	**3.5**	**3.5**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**
Evergreen (thru 2003) / Redmond (2003 thru present)																																					
Evergreen Medic 19 (Redmond Medic 119)	1989	Redmond	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Evergreen Medic 23 (Redmond Medic 123)	1975	Kirkland	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Evergreen Medic 35 (EMT/P) (Redmond Medic 135)	1993	Woodinville-Duvall			0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Evergreen Medic 47	1997	Bothell							0.5	0.5	0.5	0.5	0.5	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**2**	**2**	**2.5**	**2.5**	**2.5**	**2.5**	**3**	**3**	**3**	**3**	**3**	**3.5**	**2.5**	**2.5**	**2.5**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**
King County																																					
KC Medic 4	1977	North Highline	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 5	1977	Valley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 6	1979	Auburn/Fed Way	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 8	1981	Fed Way	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 11	1992	Covington		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 7	1996	Kent-Des Moines						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 12	1998	Black Diamond								0.5	0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 13	2006	Des Moines																0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KC Medic 9	2017	Vashon																						1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total			**4**	**5**	**5**	**5**	**5**	**6**	**6**	**6.5**	**6.5**	**6.5**	**6.5**	**6.5**	**6.5**	**7**	**7**	**7.5**	**7.5**	**7.5**	**7.5**	**7.5**	**8**	**8**	**8**	**8**	**8**	**8**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**
Shoreline																																					
Shoreline Medic 63 (Shoreline Medic 163)	1977	Shoreline	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Shoreline Medic 65 (Shoreline Medic 157)	2002	Kenmore												0.5	0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Shoreline Medic 47 (Shoreline Medic 142)	2003	Bothell													1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total			**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1.5**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**
Vashon-Maury ALS																																					
Vashon Medic 9	1999	Vashon									1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-
Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	-	-	-	-	-	-	-	-	-	-
City of Seattle			6	6	6	6	6	6	6	6	6	6	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	8	8	8	8	8	8
Remainder King County			9	10.5	11	11	11	12	13	13.5	14.5	14.5	14.5	15.5	16	16.5	16.5	18	18	18.5	18.5	18.5	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19
Total			**15**	**16.5**	**17**	**17**	**17**	**18**	**19**	**19.5**	**20.5**	**20.5**	**21.5**	**22.5**	**23**	**23.5**	**23.5**	**25**	**25**	**25.5**	**25.5**	**25.5**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**27**	**27**	**27**	**27**	**27**	**27**
Increase				**1.5**	**0.5**	**0**	**0**	**1**	**1**	**0.5**	**1**	**0**	**1**	**1**	**0.5**	**0.5**	**0**	**1.5**	**0**	**0.5**	**0**	**0**	**0.5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**


King County Paramedic Service Trends 1990-2023
35,000
30,000
25,000
20,000
15,000
10,000
5,000
0
Bellevue Medic One
Redmond Medic One
King County Medic One*
Shoreline Medic One
Total All ALS Units
1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023
The green neon diamond ♦ reflects a year in which CBD revisions were implemented.


Seattle-King county Population & ALS Responses 1997-2023
90.0
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
3.50
3.00
2.50
2.00
1.50
1.00
0.50
0.00
1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023
Population (in millions)
ALS Responses (in thousands)


Seattle-King county Population & BLS Responses 1997-2023
300.0
250.0
200.0
150.0
100.0
50.0
0.0
3.50
3.00
2.50
2.00
1.50
1.00
0.50
0.00
1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023
Population (in millions)
BLS Responses (in thousands)



Female as an attribute and Male as an attribute for each Age Group broken down by Unit Type . Color shows details about Unit Type . The data is filtered on Sex, which keeps Female and Male.

Future Medic Unit Needs

Proposal:

- Include two (2) 0.5 ‘placeholder’ medic units in reserves
- Evaluate financial impacts of timing

ALS Programs Outside Allocation

ALS Support for BLS Activities: Run Review/QI & Training
$570,000 in 2023; inflated annually by CPI-W + 1%

Initial Paramedic Training: Supporting paramedics teaching and leading drills at Harborview Paramedic Training Program
$250,000 in 2023; inflated annually by CPI-W +1%

Use of Paramedics in EMS Division Programs: (SEI, SME)

ALS Support for BLS Activities

New Program in 2023

- New ALS agency funding from Contingency
- Also supported by BLS Agencies delegating BLS QI $s

History:

- Developed due to interest in enhanced training for BLS by utilizing ALS Providers
- Initial Review: well-received
- Why now? Particularly important with less experienced work force

ALS Support for BLS Activities

Current Scope:

- Clinical QI/Run Review and follow-up
- Enhanced BLS Training
  - Supplemental/Enhanced BLS Training
  - ALS/BLS Interaction Drills
  - Mentoring
- Management, oversight and program coordination
- Can include Admin QI/run review & follow-up (BLS agency responsibility; can be delegated to ALS)

Available Funding & Methodology

Funding: 50% distributed by agency
50% distributed by unit

Distribution	2023	2024	2025
TOTAL	**570,000**	**601,407**	**626,065**
Per Agency	71,250	75,176	78,258
Per Unit	15,000	15,827	16,475

Funding increased yearly at CPI-W +1%

ALS Agency	Units	2023	2024	2025
Bellevue	4	$ 131,250	$ 138,482	$ 144,160
NEKCM1	3	$ 116,250	$ 122,655	$ 127,684
Shoreline	3	$ 116,250	$ 122,655	$ 127,684
KCM1	9	$ 206,250	$ 217,614	$ 226,537
TOTAL Added	**19**	**$ 570,000**	**$ 601,407**	**$ 626,065**
BLS QI & Training*		$ 402,179	$ 424,339	$ 441,737
TOTAL ALS & BLS		**$ 972,179**	**$ 1,025,746**	**$ 1,067,802**

**Not all BLS agency BLS QI & Training funds allocated to agencies*

ALS Support of BLS Activities

Actuals: Start up Year

2023 Estimates	ALS Support for BLS $s	BLS QI & Training $s*	Total
Expenditures	$396,092	$378,852	$774,944
Budget	$570,000	$402,179	$972,179
Difference	$173,908	$23,327	$197,235
% spent (est)	69%	94%	80%

**Not all BLS agency BLS QI & Training funds allocated to ALS agencies*

2023 was start-up year

- Developed based on previous support funded with BLS Agency QI & Training $s
- Programs at different places in development cycle
- Agencies project spending 2024 budgeted amounts

ALS Support for BLS Activities

Questions:

- Fund program without BLS Agency QI $s?
- Continue “as is” or enhance existing scope?
- Other?

ALS Provider Support of Initial Paramedic Training at Harborview

Scope:

- Reimbursing ALS agencies to support initial paramedic training at Harborview
- 2023 was initial start up year

Funding:

- Funded at $250k in 2023; inflated each year by CPI-W +1%
- Expended $155k in 2023
- Agencies forecast expenditures close to overall budget in 2024

ALS Provider Support of Initial Paramedic Training at Harborview

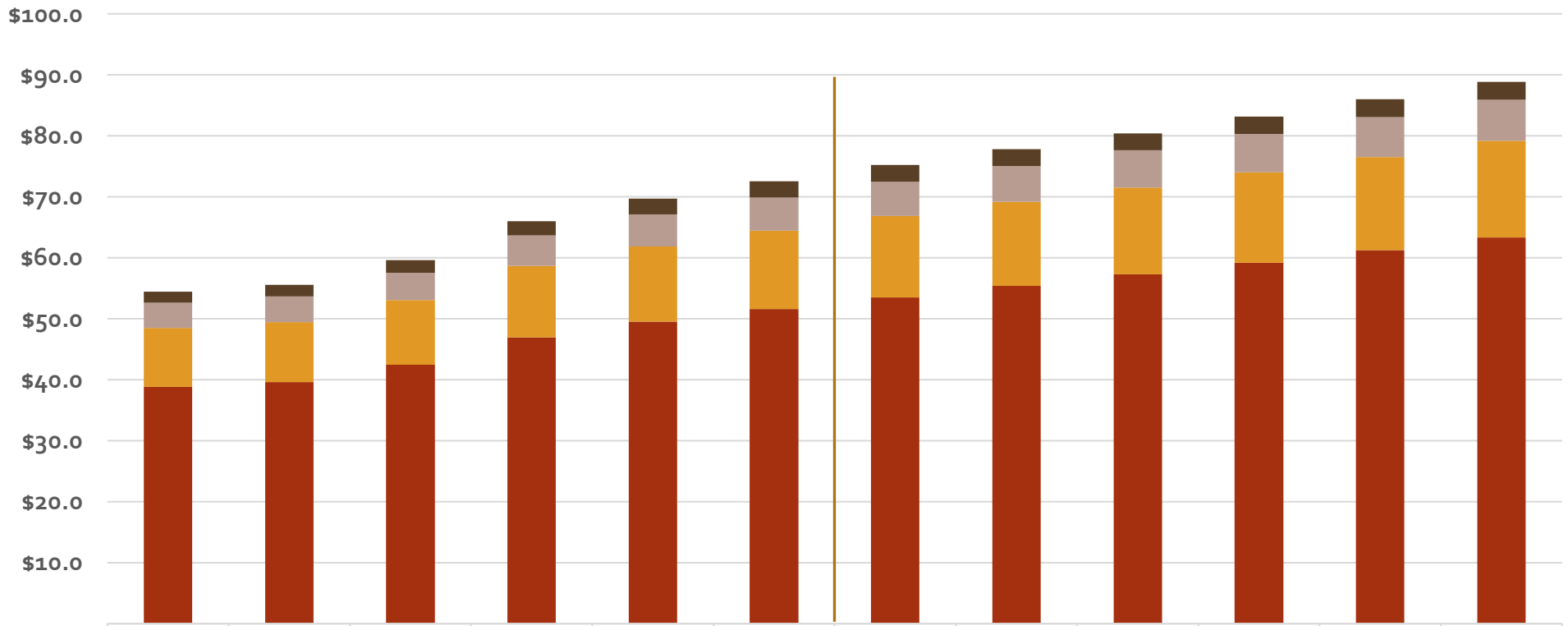
Questions:

- Continue “as is”, enhance existing scope?
- Other potential impacts?

PRELIMINARY STATUS QUO FUNDING –

What if existing funding inflated through next levy period?

ALS Status Quo Funding for 2026-2031



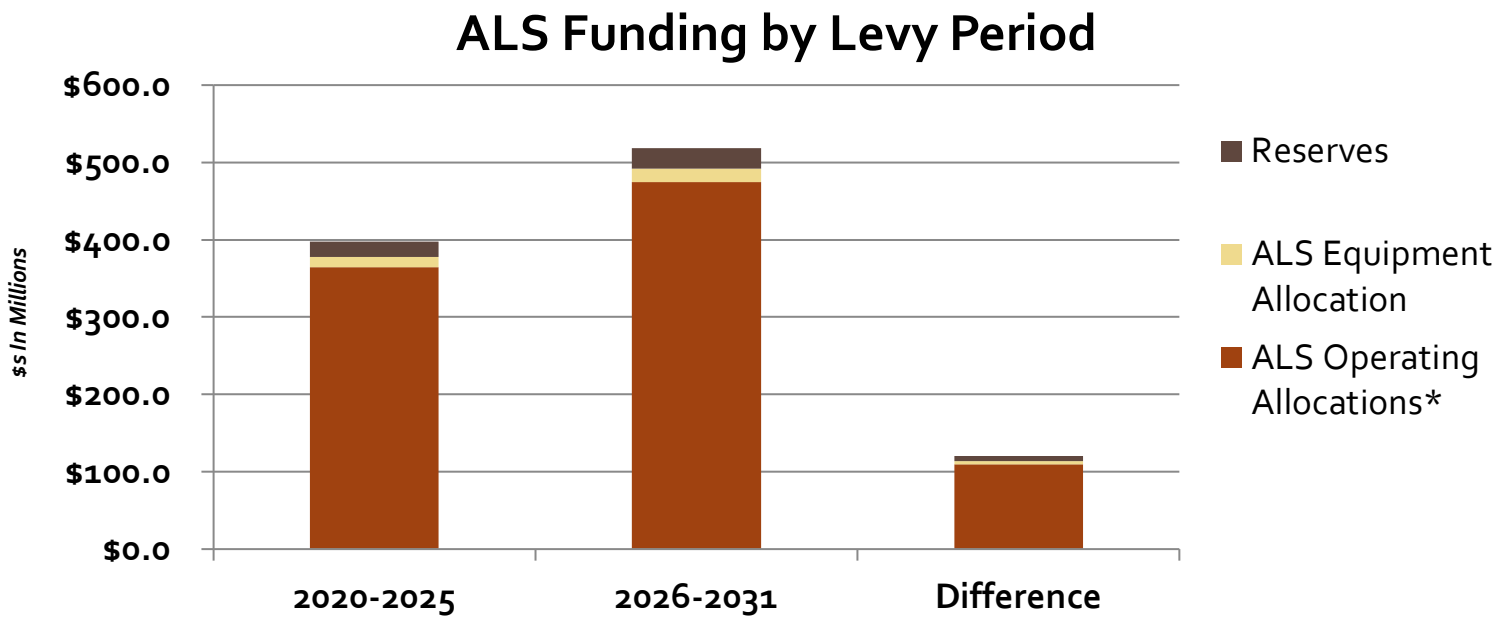
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ALS Equipment Allocation	$1.9	$1.9	$2.0	$2.4	$2.6	$2.6	$2.7	$2.7	$2.8	$2.9	$2.9	$3.0
ALS System Allocation	$4.1	$4.2	$4.5	$5.0	$5.3	$5.5	$5.7	$5.9	$6.1	$6.3	$6.5	$6.7
ALS Program/Supv Allocation	$9.7	$9.9	$10.6	$11.7	$12.4	$12.9	$13.3	$13.8	$14.3	$14.8	$15.3	$15.8
ALS Unit Cost Allocation	$38.8	$39.6	$42.5	$47.0	$49.5	$51.6	$53.5	$55.4	$57.3	$59.2	$61.3	$63.4

Preliminary Status Quo Funding

($s in millions)

ALS Funding Categories	2020-2025	2026-2031	Difference	% Increase
ALS Operating Allocations*	$364.7	$474.5	$109.8	30%
ALS Equipment Allocation	$13.3	$17.0	$3.7	27%
Reserves / Contingency	$19.8	$25.8	$6.0	30%
TOTAL	**$397.8**	**$517.2**	**$119.4**	**30%**

***Includes Unit, Supervisory/Program & System Allocations**

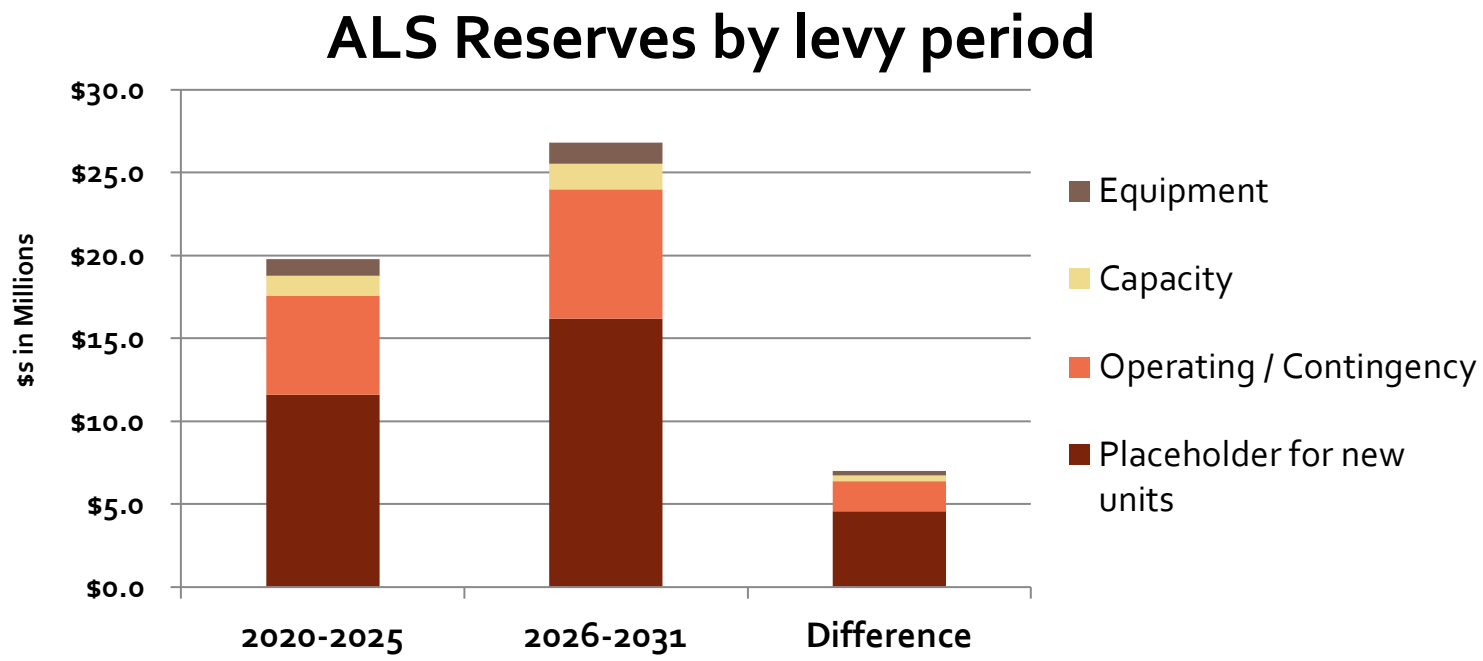


Preliminary Status Quo Funding

Reserves

($s in millions)

Reserves	2020-2025	2026-2031	Difference	% Increase
Operating / Contingency	$6.0	$7.8	$1.8	30%
Equipment	$1.0	$1.3	$0.3	27%
Capacity	$1.2	$1.6	$0.4	30%
Placeholder for new unit	$11.6	$15.1	$3.5	30%
TOTAL	**$19.8**	**$25.8**	**$6.0**	**30%**



Preliminary Status Quo Funding

Non-ALS Program Funding

($s in millions)

New Programs started in 2023

- 2020-2025 levy covers 3 years of funding
- 2026-2031 levy covers 6 years of funding

Program Funding	2020-2025	2026-2031	Difference	% Increase
ALS Support of BLS Activities	$1.8	$4.2	$2.5	136%
Support of Initial Paramedic Training at Harborview	$0.8	$1.9	$1.1	136%
TOTAL	**$2.6**	**$6.1**	**$3.5**	**136%**

ALS Allocations per unit: *2026-2031 Preliminary Status Quo*