

EMS ADVISORY TASK FORCE
MEDIC ONE/EMERGENCY MEDICAL SERVICES
STRATEGIC PLAN & LEVY REAUTHORIZATION
9/26/24 meeting notes

Task Force Members or their representatives:

Adolfo Bailon, City Manager, City of Burien
The Honorable Cat Cotton, Councilmember, City of Snoqualmie
Matt Cowan, Fire Chief, Shoreline Fire Department
The Honorable Reagan Dunn, Councilmember, King County
Karan Gill, Chief of Staff to King County Executive Dow Constantine
Tom Goff, Director of Local and Regional Affairs, King County Council
Jay Hagen, Fire Chief, Bellevue Fire Department
The Honorable Vic Kave, Mayor, City of Pacific
The Honorable Sean Kelly, Mayor, City of Maple Valley
Scott MacColl, City Manager, City of Sammamish
The Honorable Armondo Pavone, Mayor, City of Renton
Harold Scoggins, Fire Chief, Seattle Fire Department
Adrian Sheppard, Fire Chief, Redmond Fire Department
The Honorable Penny Sweet, Councilmember, City of Kirkland
Brad Thompson, Fire Chief, Valley Regional Fire Authority
Aaron Tyerman, Deputy Chief, Puget Sound Regional Fire Authority

Attendees:

Will Aho (Eastside Fire & Rescue)	Lizbeth Martin-Mahar (KC Economist)
Dan Alexander (Renton RFA)	Vonnie Mayer (Valley Comm)
Cynthia Bradshaw (EMS Division)	Graham McGinnis (KCM1)
Schon Branum (Seattle FD)	Kristine Mejilla (EMS Division)
Andrew Burns (EMS Division)	Tania Mondaca (King County Council)
Matt Burrow (Bellevue FD)	Amy Moorhead (Redmond FD)
Helen Chatalas (EMS Division)	Eric Perry (Renton RFA)
Andrea Coulson (KCM1)	Steve Perry (KCM1)
Ben Davidson (Vashon FD)	Michele Plorde (EMS Division)
Chuck DeSmith (Renton RFA)	Drew Pounds (KC PSB)
Juan Diaz (EMS Division)	Tom Rea (EMS Division)
Markisha Dixon (EMS Division)	Michael Rogers (Seattle FD)
Chris Drucker (EMS Division)	Eric Timm (Paramedic Training Program)
Cody Eccles (King County Council)	Dave VanValkenburg (South King Fire)
Jamie Formisano (Eastside Fire & Rescue)	Brian Wallace (PMT/Seattle FD)
Katie Halse (City of Bellevue)	Amy Warrior (EMS Division)
Jason Hammond (EMS Division)	Jim Whitney (Redmond FD)
Cory James (NORCOM)	Kwan Wong (City of Bothell)
Anthony Kuzma (AMR)	Rose Young (EMS Division)

Summary:

This was the third and final meeting of the *EMS Advisory Task Force*. The group was briefed on the finalized programmatic recommendations and updated Financial Plan, which

included an overview of a risk analysis conducted to ensure the Financial Plan had sufficient reserves should the economy change. The *Task Force* then adopted the Medic One/EMS programmatic and financial recommendations package, thereby completing its charges.

Discussion Items:

Finalized Programmatic Recommendations

The Chair of each Subcommittee, or their representative, outlined recommendations. *See attached materials.*

Updated Financial Plan

The Financial Plan was updated since the May meeting to reflect the most recent (August) King County Office of Economic and Financial Analysis financial forecast. There was a slight increase in inflation, increase in AV, and decrease in new construction. The most significant change was an increase in the amount of King Count percentage of AV. The updated financial plan shows a six-year budget of \$1.5 billion, or \$250 million a year. This equates to a starting levy rate of 25 cents per \$1,000 AV.

Updated Levy Rate information, based on August OEFA forecast:

Starting rate of 2020-2025 levy: 26.5 cents

2025 estimated levy rate: 21.9 cents

Updated Proposed: 25.0 cents

Task Force members asked for clarity regarding ALS calls into Pierce County, impact of interest rates on economic projections, the amount of new funding for BLS, and estimated funding levels for the City of Seattle in dollars (*see last page of attached materials*).

Actions taken:

- ✓ A motion to adopt the Programmatic Recommendations as proposed was made, seconded and passed.

- ✓ A motion to adopt the Financial Plan that supports those programmatic needs and expenditures of \$1. 5 billion with a 25-cent, 6-year EMS levy, was made, seconded and passed.

This recommendations package will be forwarded to the King County Executive's office to help guide the development of the 2026–2031 Medic One/EMS Strategic Plan.

For more information on the EMS Advisory Task Force and the levy reauthorization process, please contact Helen Chatalas at helen.chatalas@kingcounty.gov or 206-263-8560.

2026-2031 Medic One/EMS Strategic Plan & Levy Reauthorization Process

September 2024 update to the *EMS Advisory Task Force*

Overview:

Since February 2024, the region has devoted a great deal of time and expertise to develop a Strategic Plan and supporting levy for King County voters to renew in 2025. This all-inclusive process has brought together regional leaders, decisionmakers and EMS partners to collaboratively develop programmatic and financial recommendations regarding EMS services for 2026 and beyond.

In late May 2024, the *EMS Advisory Task Force* was updated on how each subcommittee was moving forward with developing its recommendations. *Task Force* members were receptive to the work presented and encouraged the subcommittees to proceed with their next steps. The *Task Force* was interested in keeping with tradition and endorsed pursuing a six-year levy to be run at the General election in 2025, unless the King County Parks levy were also run at that same time. If that were the case, the EMS levy would be run at the Primary election.

Since that meeting, all four subcommittees have finalized their recommendations. On September 11, 2024, the Finance Subcommittee recommended forwarding the **Updated Initial Proposed Recommendations and Financial Plan** that is based on a **six-year, 25- cent EMS levy** to the *EMS Advisory Task Force* for its consideration and adoption.

Highlights of the Updated Recommendations:

- 25 cent levy rate estimated to raise nearly \$1.5 billion over six years;
- Assurances that ALS, BLS and Regional Services programmatic needs will be met:
 - Continues full funding of eligible ALS costs, including a placeholder for a new medic unit if service demands increase beyond the current number of units;
 - Significantly increases funding for BLS and the Mobile Integrated Healthcare program to address community needs; and
 - Maintains regional programs that support the system; continues focus on improving patient care and outcomes.
- Carry forward of \$64 million (\$29.7 million Supplemental and \$34.7 million Rainy Day) of 2020-2025 reserves to help reduce the starting levy rate; and
- Sufficient reserves to protect the system from unforeseen financial risk.

Financial Plan Summary based on August forecast assuming a 25.0 cent levy

Financial Plan Summary 2026-2031 EMS Levy: Updated Proposed

Expenditures & Reserves	Total (in millions)
Total Expenditures	\$1,438.0
Reserves (Programmatic & Rainy Day)	\$68.3
TOTAL Expenditures & Reserves	\$1,506.3
2026-2031 Property Tax Forecast	\$1,470.8
Other Revenues (KC EMS Fund)	\$17.5
Carryforward from 2020-2025	\$64.4
TOTAL Revenues	\$1,552.7
Funds available for KC Supplemental/Economic reserves	\$46.4

(Note: Based on August forecast assuming a 25.0 cent levy)

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

ALS Subcommittee Report to the EMS Advisory Task Force (9/26/2024)

(Reflects decisions made at 6/12/24 ALS meeting)

Recommendations made by the Subcommittee:

1. ***Continue using the ALS allocation*** to determine ALS costs.
 - It is designed to include eligible ALS-related operating expenses to prevent cost-shifting to providers.
 - This methodology creates an even playing field and acknowledges that every agency has different cost structures and cost pressures.
 - Annually inflate the Unit, Supervisory and System allocations at CPI-W + 1%, and the Equipment allocation by the appropriate vehicle PPI.
2. ***Establish a “place holder”*** in the Financial Plan to potentially fund a 12-hour unit in the 3rd (2028) and 5th (2030) years of the levy.
 - This will help protect the system should new units need to be added over the next levy span.
3. ***Continue to use reserves and contingencies*** to cover costs that fall outside the allocation. Simplify ALS reserves into two categories:
 - a. ALS Supplemental Capacity Reserves, which includes a unit “placeholder” and funding for paramedic facility moves and improvements; and
 - b. ALS Equipment Reserves.
4. ***Continue contracting with Sky Valley Fire*** (Snohomish County Fire District 26) to provide ALS services to Skykomish/KCFD 50 for the 2026-2031 levy span.
5. ***Continue support for the two ALS-based programs*** that support the region.
 - a. Sufficiently fund the ALS Support for BLS Activities program without supplemental BLS Training & QI monies (included in BLS budget).
 - b. Continue funding paramedics to train paramedic students at Harborview’s Paramedic Training program (included in Regional Services budget).

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

BLS Subcommittee Report to the *EMS Advisory Task Force* (9/26/2024)

(Reflects decisions made at the 8/15/24 BLS meeting)

Recommendations made by the Subcommittee:

1. **INCREASE total BLS funding** by at least \$3 million in the first year of the levy with the opportunity to increase up to \$5 million in the first year if that can be done within a 26.5 cent levy rate.
 - a. 60% of this funding will go into the BLS Basic Allocation.
 - b. 40% of this funding will go into Mobile Integrated Healthcare (MIH).
2. **INFLATE funding annually** at CPI-W + 1%.
3. **INCORPORATE** the BLS Training & QI program funding into the BLS Basic Allocation. Remove requirements that this funding be spent on training and QI activities.
4. **DISTRIBUTE NEW BLS funding and annual increases** using a more equitable distribution methodology of 60% call volume/40% AV. Do not reset the first year of levy funding.
5. **SUPPORT mental wellness and ERSJ/DEI efforts** proposed by the King County Fire Chiefs Association.
6. **DEVELOP exceptions for the use of MIH restricted funds** for those agencies unable to fully expend their MIH funding.

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

Regional Services Subcommittee Report to the EMS Advisory Task Force (9/26/24)

(Reflects decisions made at the 6/20/24 Regional Services meeting)

Recommendations made by the Subcommittee:

1. **CONTINUE delivering programs** that provide essential support to the system.

Such programs and services focus on superior medical training, oversight and improvement, innovation and effectiveness, and strengthening community interactions and partnerships.

2. **ENHANCE programs** to meet regional needs:

- Expand regional Initial EMT training
- Renew Telephone Referral Program
- Convert STRIVE into an ongoing regional service

3. **MAINTAIN AND DEVELOP Strategic Initiatives** that leverage previous investments made by the region to improve patient care and outcomes:

- Vulnerable Populations Initiative → ECHO
- AEIOU Quality Improvement Initiative → PRIME
- Emergency Medical Dispatch
- King County Fire Chiefs Association Mental Wellness & ERSJ/DEI proposals

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

Finance Subcommittee Report to the *EMS Advisory Task Force* (9/26/24)

(Reflects decisions made at the 9/11/24 Finance meeting)

Recommendations made by the Subcommittee:

1. **Conduct a risk analysis** to determine appropriate reserve funding to help safeguard the Medic One/EMS system from unforeseen financial risk.
2. **Support the programmatic recommendations** developed by the other subcommittees and the budgets that support the recommendations.
3. **Support the level of supplemental/economic reserves** included in the Updated Initial Proposed Financial Plan.
4. **Support forwarding the Updated Initial Proposed Financial Plan**, and a levy rate of 25 cents, to the *EMS Advisory Task Force* for its review and consideration.

2026-2031 Levy Planning EMS ADVISORY TASK FORCE

September 26, 2024
King County Emergency Medical Services

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Overview

- Updated Financial Forecast
- Updated Financial Plan
- Risk Analysis / What-if Scenarios

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UPDATED FINANCIAL FORECAST (from March 2024)

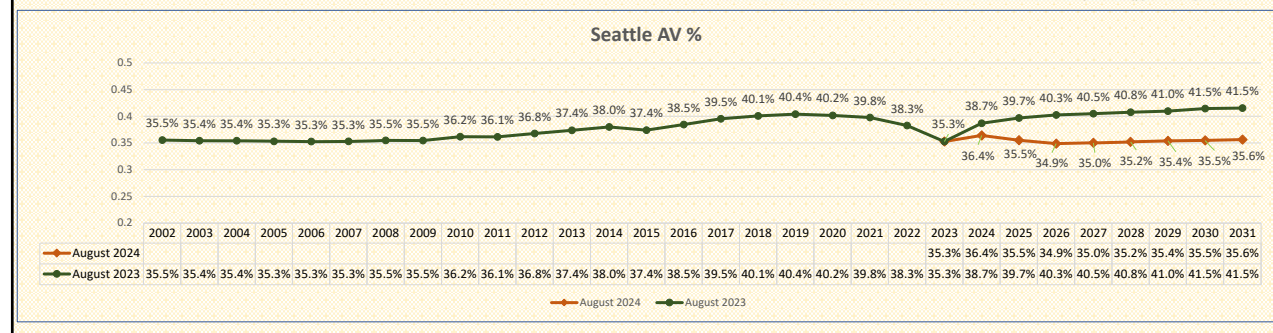
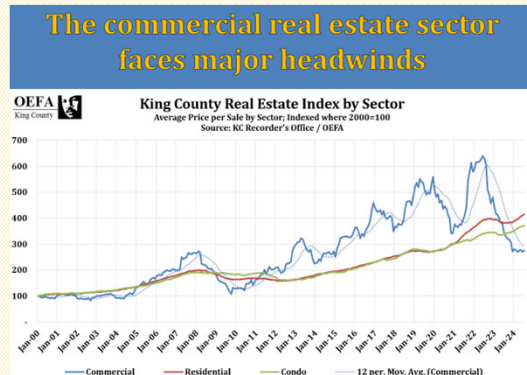
Financials updated to August OEFA forecast with property tax split updated last week of August

- Slight increase in inflation
- Increase in AV
- Decrease in New Construction
- Increase in KC EMS % of AV

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Property tax distribution

- Increase in KC % of AV
 - Seattle AV growing less than King County
 - Residential AV growing at higher rate than Commercial AV
 - Seattle has a higher % of Commercial AV
 - Current Seattle split % forecast at average of 35.3%



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Programmatic Review Updates – KC EMS Fund

Preliminary Status Quo to Proposed

PROGRAM AREAS	Prelim Status Quo (in millions)	Updated Proposed (in millions)	Difference (in millions)	% Change
Advanced Life Support (ALS)	\$502.0	\$511.8	\$9.8	2.0%
Basic Life Support (BLS)	\$201.0	\$223.9	\$22.9	11.4%
Mobile Integrated Healthcare (MIH)	\$36.8	\$50.0	\$13.2	36.0%
Regional Services (RS)	\$119.3	\$124.9	\$5.6	4.7%
Strategic Initiatives (SI)	\$9.2	\$8.5	(\$0.7)	(7.6%)
TOTAL EXPENDITURES	\$868.3	\$919.1	\$50.8	5.9%
Programmatic Reserves	\$26.5	\$26.5		0%
Rainy Day Reserves	\$36.2	\$41.8	\$5.6	15.5%
Total Expenditures & Reserves	\$931.0	\$987.4	\$56.4	6.1%

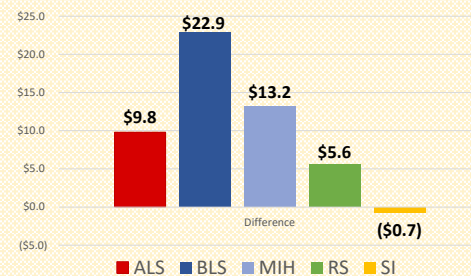
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What is NEW for the 2026-2031 levy?

Advanced Life Support (ALS)	<ul style="list-style-type: none"> • Small increase in allocations • Support for regional ALS based programs
Basic Life Support Services (BLS)	<ul style="list-style-type: none"> • Increases BLS allocation by \$3m in 1st year • Starts at \$41.5m in 2026 • Support for Mental Wellness and ERSJ/DEI
Mobile Integrated Healthcare (MIH)	<ul style="list-style-type: none"> • Increases MIH funding by \$2m in 1st year • Starts at \$7.6m in 2026
Regional Services (RS)	<ul style="list-style-type: none"> • Increases focused on programs supporting BLS (EMT Training, Nurseline, Online Training)
Strategic Initiatives	<ul style="list-style-type: none"> • Continue Community & Medical QI Initiatives • New Medical Dispatch Initiative

Proposed Increases to Status Quo

KC EMS Fund (\$s in millions)



Increase from Status Quo is \$50 million for levy period

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Comparison: Current Levy to Status Quo to Proposal

2026-2031 EMS Levy

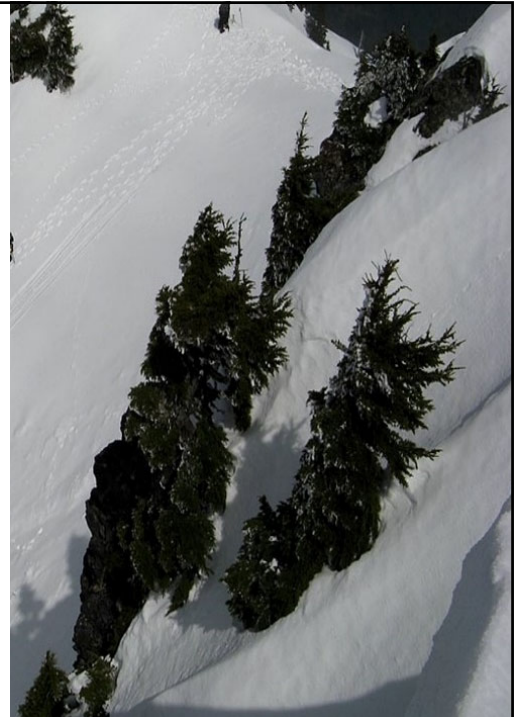
	2020-2025	Status Quo	PROPOSAL
<i>Levy Rate Assumption (cents)</i>	26.5	23.5	25.0
EXPENDITURES & RESERVES			
Total Expenditures	\$1,053.4	\$1,356.1	\$1,438.0
Programmatic Reserves	\$13.8	\$26.5	\$26.5
Required Rainy Day Reserves	\$27.4	\$36.2	\$41.8
TOTAL EXP. & REV.	\$1,094.6	\$1,418.8	\$1,506.3
2020-25 Property Tax Forecast	\$1,065.8	\$1,382.8	\$1,470.8
New Other Revenues (KC)	\$5.7	\$17.5	\$17.5
Carryforward Supplemental	\$25.0	\$29.7	\$29.7
Carryforward Rainy Day	\$21.6	\$34.7	\$34.7
TOTAL REVENUES	\$1,118.1	\$1,464.7	\$1,552.7
Supplemental / Economic Reserves	\$23.5	\$45.9	\$46.4

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RISK ANALYSIS

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SCENARIOS



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Risk Analysis / What-If Scenarios

King County Impact for 25.0 cent levy

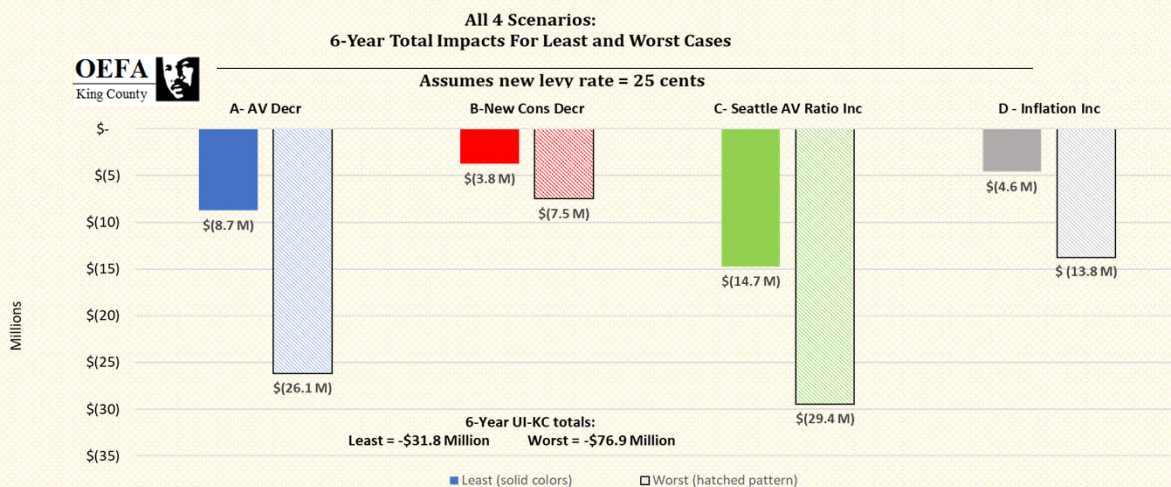


Scenarios	Description
<u>A: Assessed Value Decreases</u>	
A1	1% Decrease AV Growth Rate
A2	2% Decrease AV Growth Rate
A3	3% Decrease AV Growth Rate
<u>B: New Construction Assessed Value Decreases</u>	
B1	10% Decrease New Construction
B2	20% Decrease New Construction
<u>C: Seattle AV / Total AV Ratio Increase</u>	
C1	+1% Point Increase in Seattle/Total KC AV ratio
C2	+2% Point Increase in Seattle/Total KC AV ratio
<u>D: King County EMS Fund Expense Increase</u>	
D1	0.5% Increase Inflation
D2	1% Increase Inflation
D3	1.5% Increase Inflation

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Risk Analysis / What-If Scenarios

King County Impact for 25.0 cent levy



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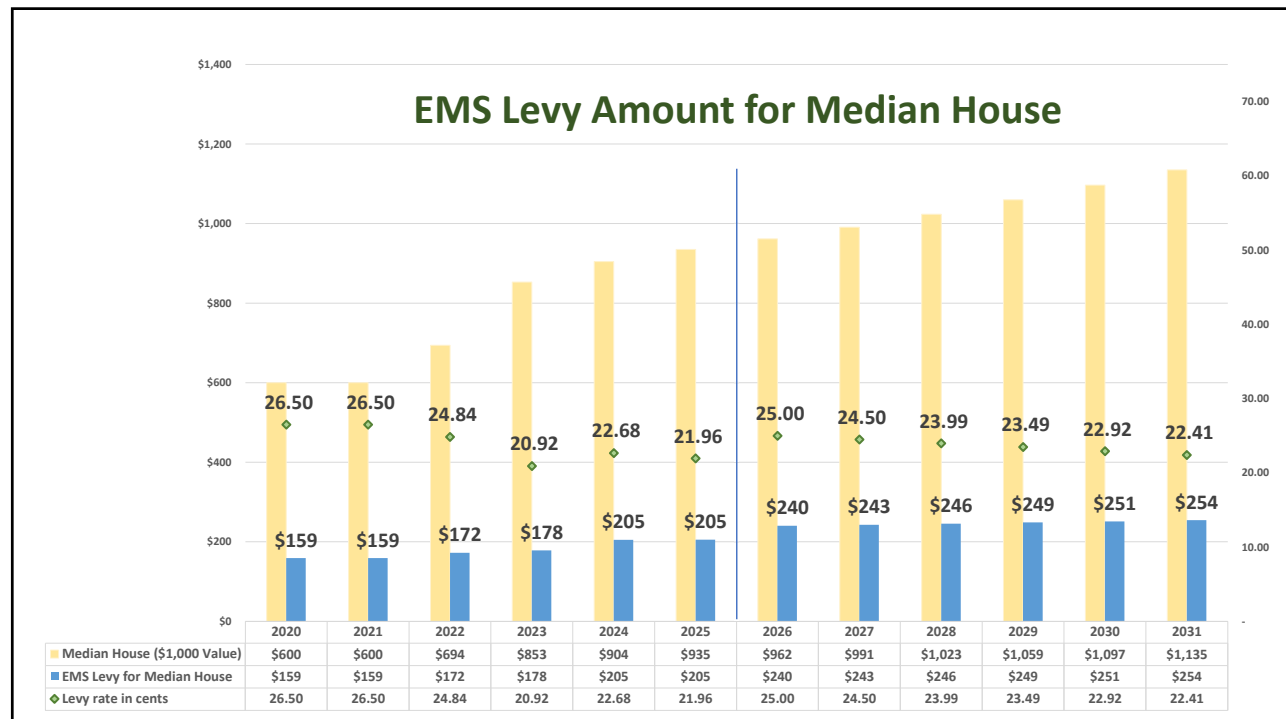
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Risk Analysis Range:

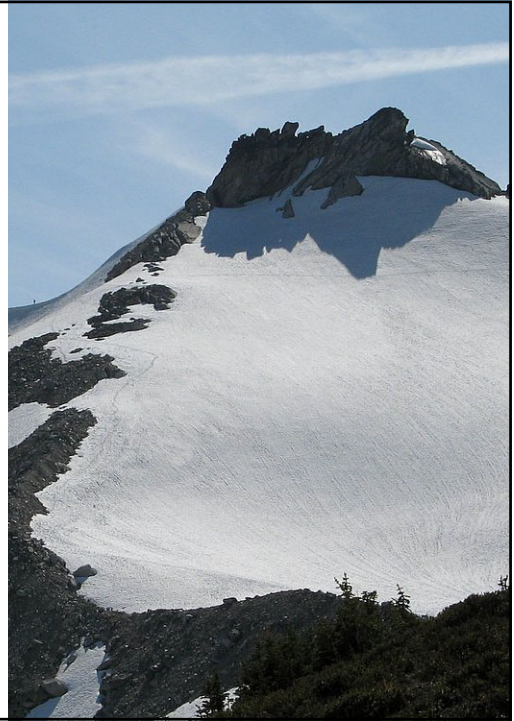
Least = -\$31.8 Million Worst = -\$76.9 Million

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Financial Subcommittee Recommendations

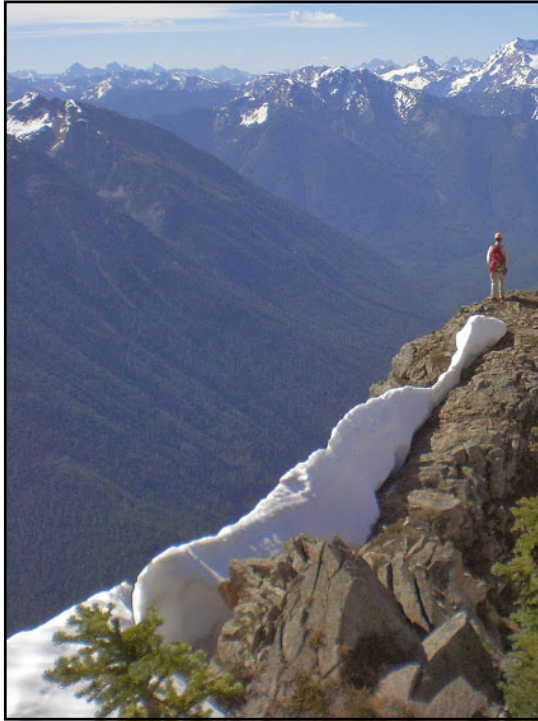


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TASK FORCE DECISIONS

- ✓ Length – 6 year
- ✓ Ballot Timing – General Election 2025
- **Levy Rate**
 - Supporting \$1.5 billion budget
 - 25.0 cents raising \$1.47 billion

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NEXT STEPS

- ☐ Draft 2026-2031 Strategic Plan (by Feb 2025)
- ☐ Present to 11 cities over 50k & King County Council for approval
- ☐ Place on November 2025 ballot

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THE END

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Medic One/EMS Property Tax Levy

9/26/2024

Actual and Forecast Property Taxes
From OEFA Property Tax Model

	2020	2021	Actuals 2022	2023	2024	Forecast 2025	2026	2027	Forecast 2028	2029	2030	2031
Taxable Assessed Valuation	639,329,227,064	656,239,552,220	719,073,428,389	875,560,990,282	827,131,867,245	873,348,860,488	924,584,361,939	967,445,977,367	1,010,332,965,793	1,055,291,690,277	1,105,597,146,946	1,155,558,905,321
Actual EMS levy rate, without omits	0.2650	0.2650	0.2484	0.2092	0.2268	0.2196	0.2500	0.2450	0.2399	0.2349	0.2292	0.2241
Financial Plan Number (Actual/Forecast)	\$169.4	\$173.9	\$178.6	\$183.3	\$187.6	\$191.8	\$231.1	\$237.0	\$242.4	\$247.9	\$253.4	\$259.0
Seattle \$s (Actuals/ Forecast)	\$68.1	\$69.2	\$68.4	\$64.7	\$68.3	\$68.1	\$80.7	\$83.0	\$85.4	\$87.7	\$89.9	\$92.3
KC EMS Fund \$s (Actuals/Forecast)	\$101.4	\$104.7	\$110.3	\$118.6	\$119.3	\$123.7	\$150.5	\$154.0	\$157.1	\$160.1	\$163.5	\$166.7
Seattle % of Taxable AV	40.17%	39.78%	38.27%	35.28%	36.42%	35.52%	34.90%	35.02%	35.21%	35.40%	35.47%	35.64%

