

Finance Subcommittee

Medic One/EMS Strategic Plan & Levy Reauthorization

May 16, 2024
1:00 PM - 3:00 PM

Bellevue City Hall, Room 1E-112
450 110th Ave NE, Bellevue

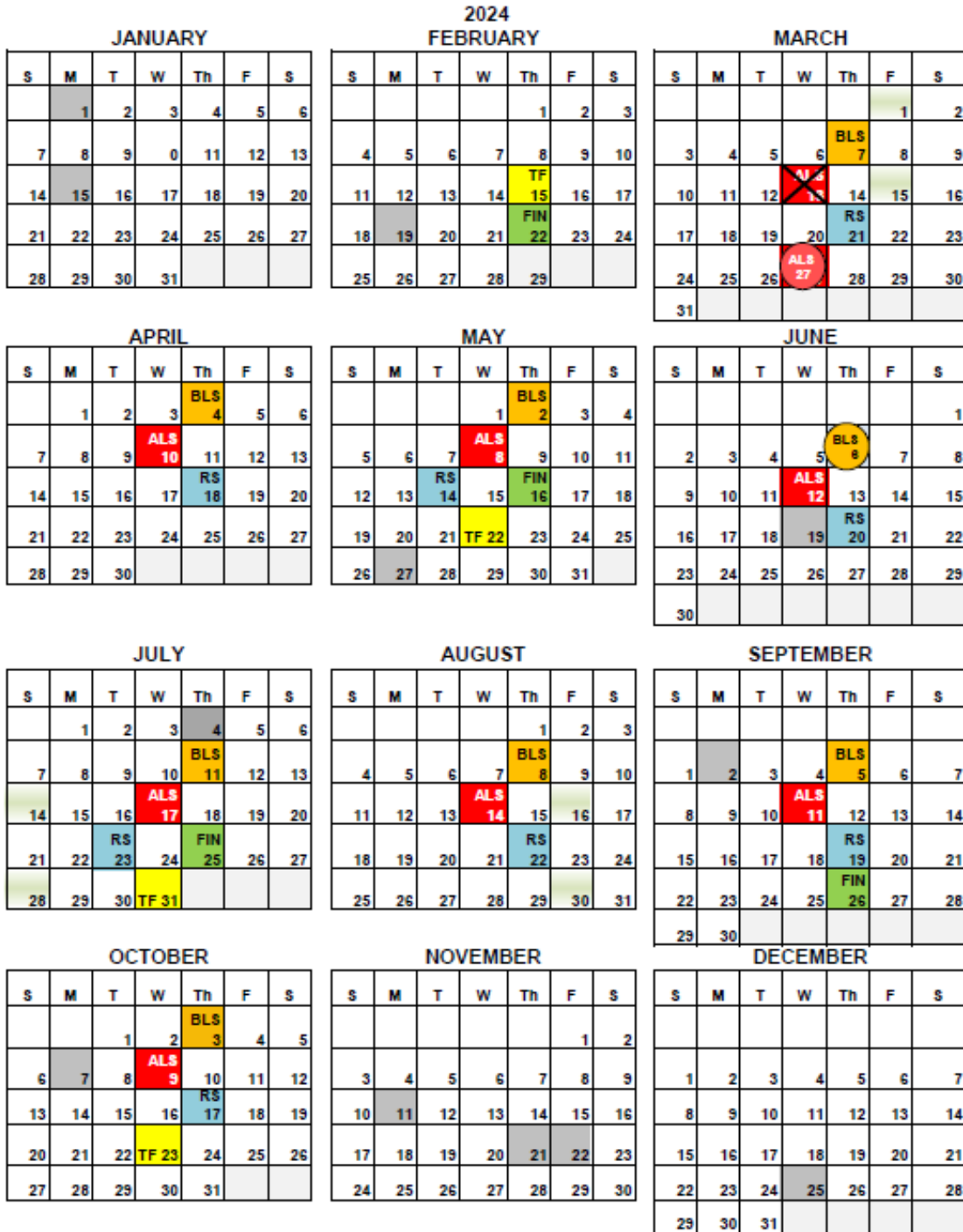
Chair: Lynne Robinson, Mayor of Bellevue

Agenda

- **Opening Remarks & Introductions** (5 minutes)
- **Subcommittee reports** (15 minutes)
 - ALS
 - BLS
 - Regional Services
- **Updated Economic Forecast** (30 minutes)
- **Financial Planning framework** (40 minutes)
 - Planned vs Actuals
 - Levy planning considerations
- **Financial Review of 2026-2031 Status Quo** (15 minutes)
 - Expenditures & Revenues
 - Reserves
 - Main drivers & policy decisions
- **Finance Accomplishments to date** (10 minutes)
- **Next Steps** (5 minutes)

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helen.chatalas@kingcounty.gov;
kingcounty.gov/ems/levy

EMS Advisory Task Force
2026-2031 Medic One/EMS Levy Reauthorization Calendar



Econ forecasts: 3/1-3/15; 7/14-7/28; 8/16-8/30

5/9/2024

- Task Force
- BLS Subcommittee
- ALS Subcommittee
- Regional Services Subcommittee
- Finance Subcommittee
- Tukwila Community Center - 12424 42nd Ave S, Tukwila, WA 98168
- Renton Fire Station 14 - 1900 Lind Ave SW, Renton, WA 98057
- Seattle Joint Training Facility - 9401 Myers Way S, Seattle, WA 98108
- Mercer Island Community Center - 8236 SE 24th Street, Mercer Island,
- Bellevue City Hall - Room 1E-112 - 450 110th Ave NE, Bellevue, WA 98
- ALS 3/27/2024 Bellevue City Hall - Room 1E-112
- BLS 6/6/2024 Renton City Hall - 7th Floor Conferencing Center
- BLS 10/3/2024 Need location

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

ALS Subcommittee Report to the Finance Subcommittee (5/16/2024)

(Endorsed at 5/8/24 ALS meeting)

Accomplishments to Date:

- Members were oriented to issues to be considered by the Subcommittee and endorsed items to be reviewed as part of the Work Plan.
- Reviewed in depth the standard medic unit allocation, including its history, main components, key drivers, and issues experienced.
- Reviewed EMS system trends and specific criteria used to assess ALS service gaps and medic unit needs to anticipate future demand.
- Discussed the benefits and costs of two ALS-specific programs that support the region: ALS Support for BLS Activities and having paramedics train students at Paramedic Training.
- Analyzed actual expenditures for providing ALS services; compared costs and trends across agencies.
- Reviewed 2026-2031 Status Quo financing proposal.
- Identified appropriate levels of ALS reserves and contingencies for the next levy span.

Subcommittee Recommendations:

1. ***Continue using the ALS allocation*** to determine ALS costs; slightly revise methodology to help ensure sufficient funding for program oversight & support.
2. ***Set aside funds as a “place holder”*** in the Financial Plan to protect the system, should new units need to be added over the span of the 2026-2031 levy.
3. ***Fund reserves and contingencies*** for the next levy span at Status Quo plus inflation.
4. ***Continue funding the ALS-specific programs*** that support the region at Status Quo plus inflation.

Next Steps:

- ***Refine 2026 preliminary ALS baseline allocations;*** inflate over six years.
- ***Determine usage and access requirements*** for ALS reserves and contingencies.
- ***Determine medic unit service*** to Skykomish region.
- ***Proceed with tasks*** as directed by EMS Advisory Task Force at the May 22, 2024 meeting.

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

BLS Subcommittee Report to the Finance Subcommittee (5/16/2024)

(Endorsed at 5/2/24 BLS meeting)

Accomplishments to Date:

- Members were oriented to levy planning process, milestones, roles and responsibilities of members and expectations.
- Endorsed items to be reviewed as part of the Work Plan.
- Reviewed the history of BLS funding, the current funding formula, and programs that help reduce impacts on BLS agencies.
- Discussed whether the current allocation distribution formula was appropriate; reviewed alternative BLS funding formula options to help address need.
- Reviewed the evolution and accomplishments of the Mobile Integrated Healthcare (MIH) program.
- Reviewed 2026-2031 Status Quo financing proposal.

Subcommittee Recommendations:

1. ***The total BLS allocation*** should reflect the critical role that BLS plays within the regional system.
2. ***The BLS distribution methodology should be fair and equitable.***
3. ***Mobile Integrated Healthcare (MIH) is a regional priority*** and should receive ongoing funding through the EMS levy in the next levy span.

Next Steps:

1. ***Resolve the following*** for the BLS funding requests and incorporate into the Financial Plan:
 - Final BLS allocation distribution methodology
 - Total BLS allocation funding level
 - First year BLS allocation funding methodology (potential reset)
 - Total BLS Core Services and BLS Training & QI funding levels and distribution methodology
2. ***Determine*** MIH total funding.
3. ***Consider*** King County Fire Chiefs Association proposals for Mental Wellness and DEI.
4. ***Proceed with tasks*** as directed by *EMS Advisory Task Force* at the May 22, 2024 meeting.

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

Regional Services Subcommittee Report to the Finance Subcommittee (5/16/24)

(Endorsed at 5/14/24 Regional Services meeting)

Accomplishments to Date:

- Oriented to process, milestones, roles and responsibilities of members, and expectations.
- Endorsed items to be reviewed as part of the Work Plan.
- Reviewed the focus, benefits, and costs of the Regional Services and Strategic Initiatives currently supporting the system through the 2020-2025 levy.
- Identified system needs, regional interests and priorities; developed an on-going list of ideas and considerations for future planning.
- Reviewed the 2026-2031 Status Quo financing proposal.

Subcommittee Findings:

1. ***There is overall support and advocacy for the current programs*** funded by Regional Services.
2. ***The region supports increased training*** for first responders to strengthen the EMS system.
 - a. Drills that focus on ALS/BLS interactions are excellent for grounding new hires in understanding how agencies work together.
 - b. Extending the 5-week Initial EMT Training would help ensure a more solid foundation for new hires.
3. There is ***support for programs*** that promote and strengthen community interactions and partnerships.

Subcommittee Recommendations:

1. ***The levy should provide sufficient funding*** for regional and innovative programs.

Next Steps:

1. ***Review and endorse*** proposals for new or enhanced Regional Services and Strategic Initiatives.
2. ***Refine*** expenditures and incorporate into Financial Plan.
3. ***Proceed with tasks*** as directed by EMS Advisory Task Force at the May 22, 2024 meeting.

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

PRELIMINARY STATUS QUO

(In Millions)

ALS Funding Categories	2020-2025	2026-2031	Difference	% Increase
ALS Operating Allocations*	\$364.7	\$474.3	\$109.7	30%
ALS Equipment Allocation	\$13.3	\$17.0	\$3.7	27%
Reserves	\$21.9	\$26.0	\$4.1	19%
TOTAL	\$399.9	\$517.4	\$117.5	29%

Reserves	2020-2025	2026-2031	Difference	% Increase
Operating / Contingency	\$6.0	\$7.8	\$1.8	30%
Equipment	\$1.0	\$1.3	\$0.3	30%
Capacity	\$1.2	\$1.6	\$0.4	30%
Placeholder for new units	\$11.6	\$15.4	\$3.8	33%
ALS Subtotal	\$19.8	\$26.0	\$6.2	31%

Other Program Funding	\$2.6	\$6.1	\$3.5	136%
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*Including Unit, Program/Supv, and System Allocation

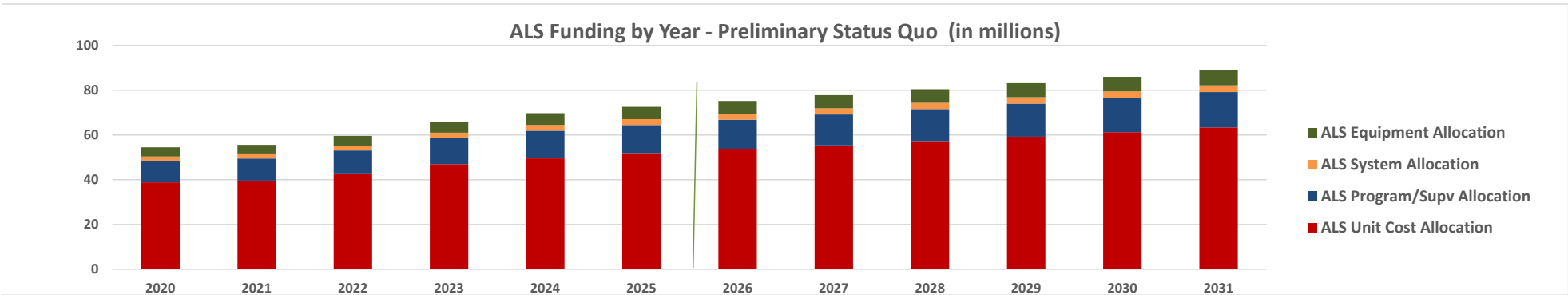
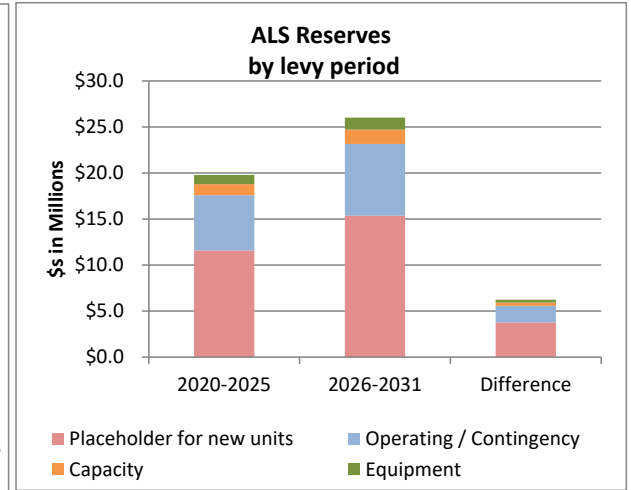
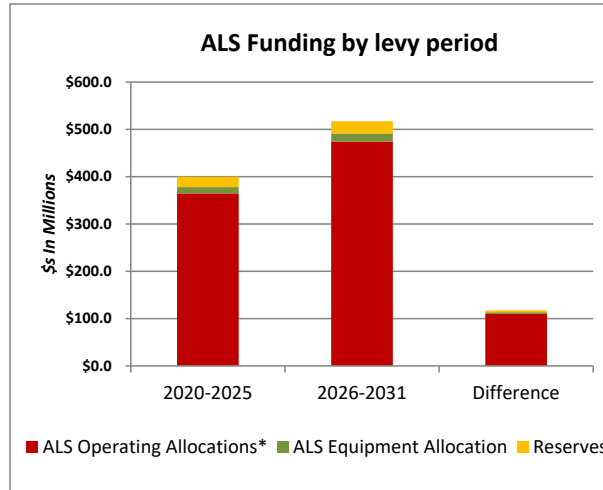
Inflator (CPI-W +1%)	2.68%	2.01%	7.29%	10.54%	5.51%	4.10%	3.68%	3.49%	3.46%	3.41%	3.43%	3.44%	2020-2025	2026-2031	Difference
ALS Categories	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2026-2031	Difference
ALS Unit Allocation	\$38,814,656	39,594,841	42,481,295	46,958,866	49,546,278	51,577,657	53,475,723	55,342,025	57,256,866	59,209,325	61,240,205	63,346,858	268,973,593	349,871,002	80,897,409
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	2,086,666	4,236,666	3,836,667	4,236,667	5,466,667	6,156,667	21,876,666	26,020,000	4,143,334
TOTAL	\$56,127,634	58,730,743	62,477,291	69,267,853	74,002,143	77,197,639	77,268,654	82,004,733	84,266,503	87,377,765	91,424,257	95,034,281	399,889,967	517,376,193	117,486,226

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	216,666	216,666	216,667	216,667	216,667	216,667	1,000,000	1,300,000	300,000
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	310,000	2,460,000	2,060,000	2,460,000	3,690,000	4,380,000	11,590,000	15,360,000	3,770,000
ALS Subtotal	1,636,667	3,136,667	2,886,667	3,246,667	4,246,667	4,636,667	2,086,666	4,236,666	3,836,667	4,236,667	5,466,667	6,156,667	19,790,000	26,020,000	6,230,000

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

18,220,000

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
Initial 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

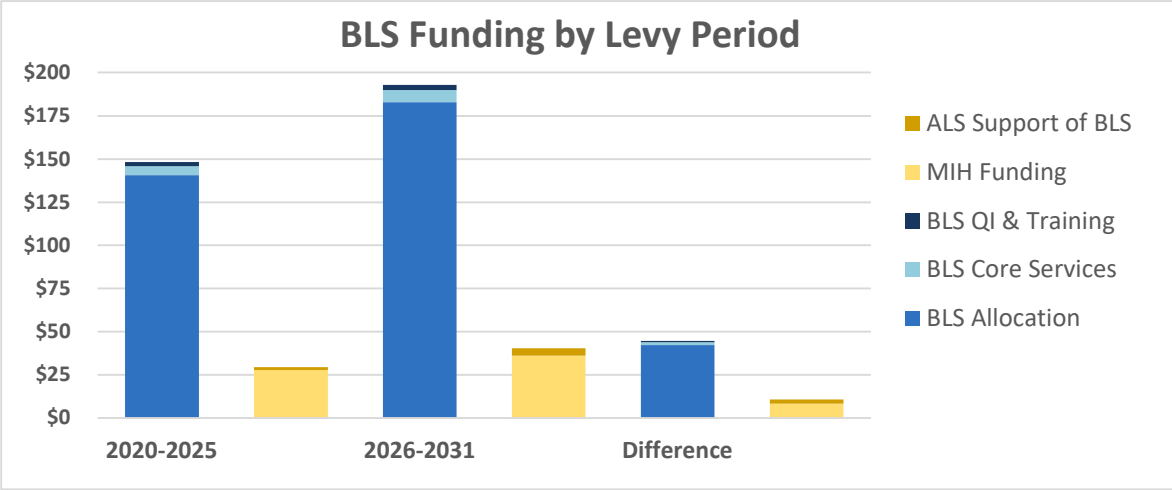


BLS FUNDING -- 2020-2025 Inflated to 2026-2031 Preliminary Status Quo

(In Millions)

BLS Funding Categories	2020-2025	2026-2031	Change	% Increase
BLS Basic Allocation	\$140.6	\$182.9	\$42.3	30%
BLS Core Services	\$5.3	\$6.9	\$1.6	30%
BLS QI & Training	\$2.3	\$3.0	\$0.7	30%
MIH	\$27.7	\$36.1	\$8.3	30%
ALS Support of BLS*	\$1.8	\$4.2	\$2.4	136%
TOTAL	\$177.7	\$233.1	\$55.4	31%

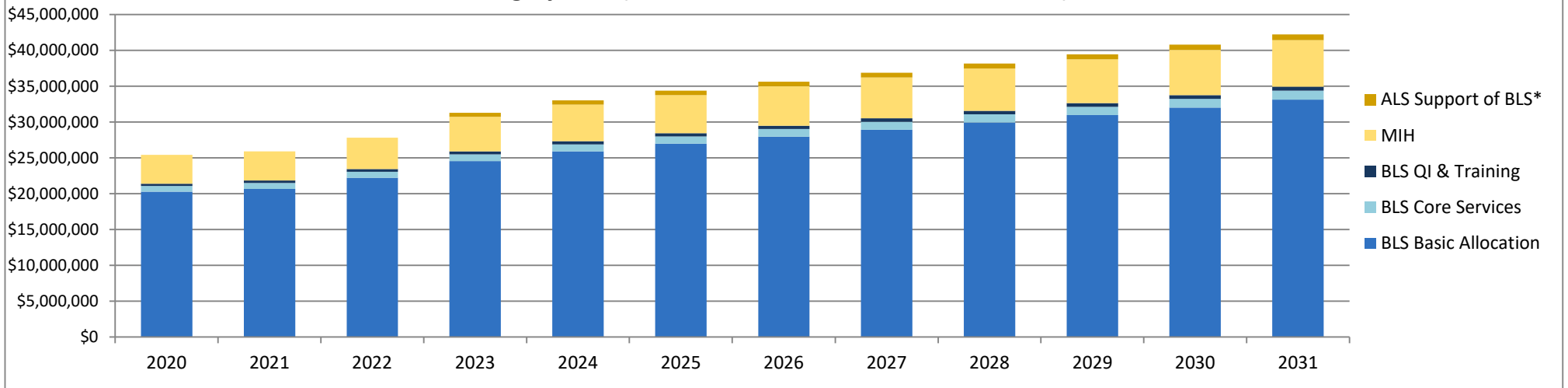
*Program initiated in 2023; 136% increase includes extending to full 6 years of new levy



Inflator (CPI-W +1%) 2.68% 2.01% 7.29% 10.54% 5.51% 4.10% 3.68% 3.49% 3.46% 3.41% 3.43% 3.44%

BLS Funding Categories	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2026-2031	Difference
BLS Basic Allocation	20,286,564	20,694,324	22,202,940	24,543,130	25,895,456	26,957,170	27,949,194	28,924,621	29,925,413	30,945,870	32,007,313	33,108,365	140,579,584	182,860,776	42,281,192
BLS Core Services	770,099	785,578	842,847	931,683	983,019	1,023,323	1,060,981	1,098,009	1,136,000	1,174,738	1,215,032	1,256,829	5,336,549	6,941,589	1,605,040
BLS QI & Training	332,428	339,110	363,831	402,179	424,339	441,737	457,993	473,977	490,377	507,099	524,492	542,535	2,303,624	2,996,473	692,849
MIH	4,000,001	4,080,401	4,377,862	4,839,289	5,105,934	5,315,277	5,510,879	5,703,209	5,900,540	6,101,748	6,311,038	6,528,138	27,718,764	36,055,552	8,336,788
ALS Support of 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	10,786,155
TOTAL	25,389,092	25,899,413	27,787,480	31,286,281	33,010,155	34,363,572	35,628,151	36,871,574	38,147,331	39,448,156	40,801,227	42,204,790	177,735,993	233,101,229	63,702,024

BLS Funding by Year (2020-2025 and 2026-2031 Status Quo)

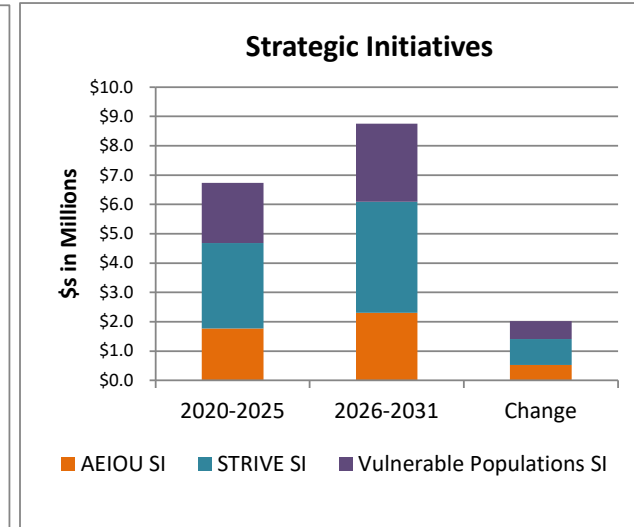
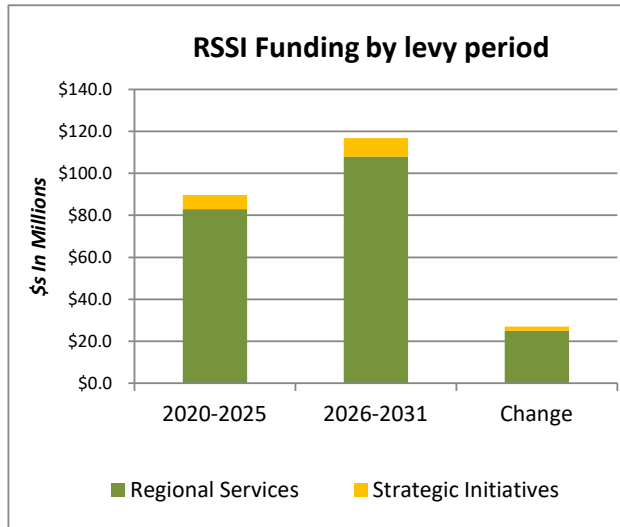


RSSI -- 2020-2025 Inflated to 2026-2031 Preliminary Status Quo

(In Millions)

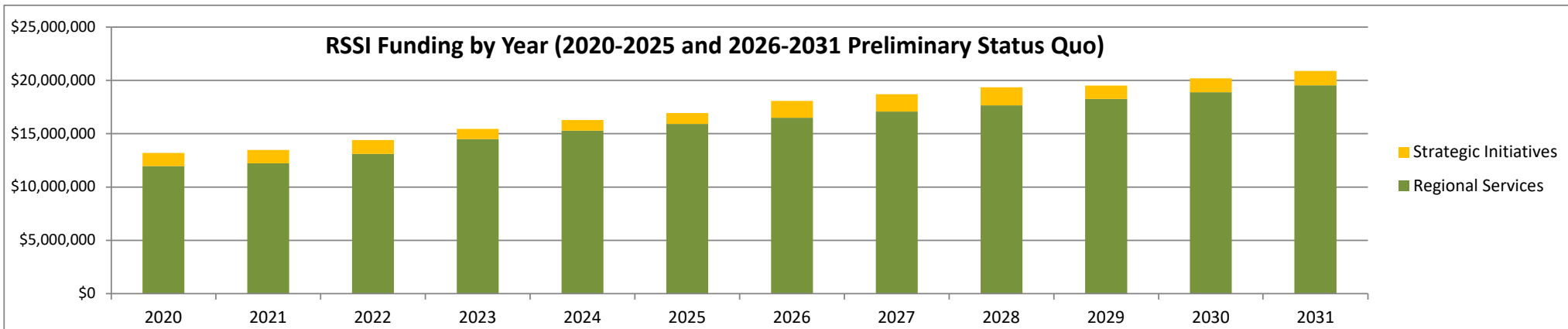
RSSI Funding Categories	2020-2025	2026-2031	Change	% Increase
Regional Services	\$83.0	\$108.0	\$25.0	30%
Strategic Initiatives	\$6.7	\$8.7	\$2.0	30%
TOTAL RSSI	\$89.7	\$116.7	\$27.0	30%

Strategic Initiatives	2020-2025	2026-2031	Change	% Increase
AEIOU SI	\$1.8	\$2.3	\$0.5	30%
STRIVE SI	\$2.9	\$3.8	\$0.9	30%
Vulnerable Populations SI	\$2.0	\$2.7	\$0.6	30%
TOTAL RSSI	\$6.7	\$8.7	\$2.0	30%



RSSI Funding Categories	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2020-2025	Difference	
		2.68%	2.01%	7.29%	10.54%	5.51%	4.10%	3.68%	3.49%	3.46%	3.41%	3.43%	3.44%			
Regional Services	11,976,022	12,216,740	13,107,340	14,488,854	15,287,189	15,913,964	16,499,598	17,075,434	17,666,244	18,268,663	18,895,278	19,545,275	82,990,109	107,950,492	24,960,383	
Strategic Initiatives	1,209,732	1,254,162	1,296,735	957,247	988,215	1,022,479	1,572,651	1,630,411	1,685,756	1,244,421	1,284,679	1,329,223	6,728,570	8,747,141	2,018,571	
TOTAL Current RSSI	13,185,754	13,470,902	14,404,075	15,446,101	16,275,404	16,936,443	18,072,249	18,705,844	19,351,999	19,513,084	20,179,957	20,874,498	89,718,679	116,697,632	26,978,954	

Strategic Initiatives	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2020-2025	2020-2025	Difference
AEIOU SI	268,542	279,042	289,171	299,581	310,246	322,004	349,105	362,755	375,922	389,455	403,320	418,606	1,768,587	2,299,163	530,576
STRIVE SI	630,429	652,209	672,931	310,986	318,947	327,846	819,558	847,872	874,810	404,282	414,631	426,200	2,913,348	3,787,352	874,004
Vulnerable Populations SI	310,761	322,911	334,633	346,680	359,022	372,629	403,989	419,784	435,023	450,684	466,728	484,417	2,046,635	2,660,626	613,991
TOTAL Current RSSI	1,209,732	1,254,162	1,296,735	957,247	988,215	1,022,479	1,572,651	1,630,411	1,685,756	1,244,421	1,284,679	1,329,223	6,728,570	8,747,141	2,018,571



MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

Finance Subcommittee Report for *EMS Advisory Task Force* (5/22/24)

(Endorsed at 5/16/24 meeting)

Accomplishments to Date:

- Members were oriented to levy planning process, milestones, roles, responsibilities, and expectations.
- Endorsed items to be reviewed as part of the Work Plan.
- Received two financial orientations on the current economic environment facing the region; identified issues to be considered when developing the next Medic One/EMS levy.
- Reviewed historical Medic One/EMS financial information, including levy structure and rates, policies, and details of the Financial Plans; discussed main cost drivers and King County financial policies.
- Reviewed 2026-2031 Preliminary Status Quo financing proposal.

Recommendations of the Subcommittee:

- 1.
- 2.
- 3.

Next steps:

1. **Review new financial forecast** (available mid-July) to determine financial constraints and impacts on Subcommittee programmatic recommendations.
2. **Assess** next iterations of the ALS, BLS and Regional Services Subcommittees' **draft financial plans** and funding proposals.
3. **Determine reserve levels and policies** to mitigate potential risks.
4. **Proceed with tasks** as directed by *EMS Advisory Task Force* at the May 22, 2024 meeting.