

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

ALS Subcommittee meeting 6/12/2024

Summary

Topics included a report out on issues being considered in the other levy planning subcommittees, a discussion on ALS service provision in the Skykomish area, and a review of a 2026-2031 Initial Proposed Financial Plan for ALS.

Attendees

Will Aho, Eastside Fire & Rescue

Eric Andrews, Sky Valley Fire

Cynthia Bradshaw, King County EMS

Schon Branum, Seattle Fire

Matt Burrow, Bellevue Fire

Brant Butte, AMR

Brian Carson, Puget Sound RFA

Helen Chatalas, King County EMS

Andrea Coulson, King County Medic One

Andrea DeCaro, Redmond Fire

Chris Drucker, King County EMS

Becky Ellis, King County EMS

Rachel Garlini, Shoreline Fire

Jason Hammond, King County EMS

Cory James, NORCOM

Graham McGinnis, King County Medic One

Amy Moorhead, Redmond Fire

Bill Newbold, Kirkland Fire

Andres Orams, Shoreline Fire

Michele Plorde, King County EMS

Tom Rea, King County EMS

Harold Scoggins, Seattle Fire

Adrian Sheppard, Redmond Fire

Pete Simmons, Sky Valley Fire

Eric Timm, Paramedic Training Program

Aaron Tyerman, Puget Sound RFA

Brian Wallace, Seattle Fire

Jim Whitney, Redmond Fire

Todd Wollum, Shoreline Fire

Rose Young, King County EMS

ISSUES DISCUSSED:

Report from other subcommittees

BLS Subcommittee: The group has been considering how to distribute BLS funding based on equity. They decided against a reset the first year of the levy because of the impacts on agencies, and settled on a methodology for all BLS funding that is based 60% on call volumes, and 40% on assessed Valuation (AV). They supported an increase in MIH funding (amount tbd) and folding the Training and QI funds that are earmarked for QI activities into the Basic allocation to be used at agencies' discretion. The Subcommittee will discuss BLS funding levels at its July 11th meeting.

Regional Services Subcommittee: The first three meetings focused on program and Initiative review and getting input from partners about priorities. At the June 20th meeting, the group will discuss Strategic Initiatives for the next levy span and review the 2026-2031 Regional Services & Strategic Initiative Initial Proposed Budget.

ALS Service to Skykomish

Overview:

Since 2006, Snohomish County Fire District 26 (now known as Sky Valley Fire) has contracted with the EMS Division to provide 24/7 paramedic response to the communities of Gold Bar, Index, Baring, Skykomish and Stevens Pass. They have worked closely with King County Fire District 50 to create an approach that provides excellent patient care to those living in or visiting the Skykomish Valley.

Discussion & Decisions:

The partnership between the EMS Division and Sky Valley Fire is a beneficial one. Through the contract, the EMS Division pays for Sky Valley Fire to be available to respond to the needs of the area. It is only with the financial assistance from the King County EMS levy that Sky Valley can provide high quality paramedic services to the many visitors and residents of this geographically isolated area.

- The ALS Subcommittee agreed to **continue the current practice of contracting with Sky Valley Fire** to provide ALS services to Skykomish/KCFD 50 for the 2026-2031 levy span.

Refinement of the Baseline Allocation

Equipment Allocation: A review of the allocation from 2011 through 2023 found that while the inflator closely covered the increased equipment cost, there was a difference of approximately \$6,000 per unit. The EMS Division recommended increasing the equipment allocation by \$6,118 per unit each year.

- The ALS Subcommittee **agreed to move forward** with this recommendation.

System Allocation: At the May 8, 2024, meeting, the Subcommittee endorsed adjusting the System Allocation to accommodate an increased number of paramedic students for the next levy span. After reviewing the estimated number and cost per student, the EMS Division recommended increasing the allocation to cover 15 students per year and adjusting the cost per student. This results in an increase to the System Allocation of \$71,528 per year per unit.

- The ALS Subcommittee **agreed to move forward** with this recommendation.

Initial Proposed Financial Plan

At the April 10, 2024, meeting, the ALS Subcommittee reviewed the cost of current ALS funding projected into the 2026-2031 levy period, which was referred to as the Preliminary Status Quo (PSQ) Financial Plan.

The EMS Division showed an updated PSQ that included the increases to the Equipment and System Allocations, and the ALS Support of BLS Activities replacement funding, which the Subcommittee endorsed at its April 10th meeting. This new Financial Plan is now called Initial Proposed.

- The ALS Subcommittee **agreed to move forward** with the Initial Proposed Financial Plan.

Next Steps

The EMS Division will bring the ALS Subcommittee's programmatic recommendations and Financial Plan to the Finance Subcommittee and Task Force in July for review.

Recognizing that the Subcommittee has completed its tasks of developing ALS recommendations for the next levy span, **it was decided that the July 17, 2024, ALS Subcommittee meeting be canceled.** The August meeting will be kept as a placeholder in case the Task Force requires additional work from the Subcommittee following its July 31st meeting.

ALS Subcommittee considerations for 2026-2031 levy planning process

For discussion at the 6/12/2024 ALS Subcommittee meeting

Reports from Other Subcommittees - BLS

6/6/24 – BLS SUBCOMMITTEE

Review of new BLS allocation distribution methodology.

Decisions made:

1. Do not reset 1st year of new levy; use a BLS funding distribution methodology that is based 60% on call volume and 40% on AV.
2. Increase MIH funding (amount TBD).
3. Combine BLS Training & QI funding into Basic allocation.

Next meeting – 7/11/24

Determine total funding levels for BLS Allocation, BLS Core Services, BLS Training & QI, and MIH.

Reports from
Other
Subcommittees –
REGIONAL
SERVICES

REGIONAL SERVICES SUBCOMMITTEE

First three meetings of the subcommittee entailed reviewing the Regional Services and Strategic Initiatives undertaken by the EMS Division and getting input from partners about priorities.

Next meeting – 6/20/24

Will discuss proposed Strategic Initiatives for the next levy span and present 2026-2031 Initial Proposed Budget for Regional Services and Strategic Initiatives.

Topics for discussion

TOPICS

1. ALS service to Skykomish

2. Refinement of baseline allocation

3. 2026-2031 Initial Proposed ALS Budget

ALS Allocations and Reserves & Contingencies

Unit Allocation

Costs associated with boots on the ground 24/7

Program /Supervisory Allocation

Costs associated with management/supervision of boots on the ground

Systems Allocation

Costs that vary significantly (between providers, between years)

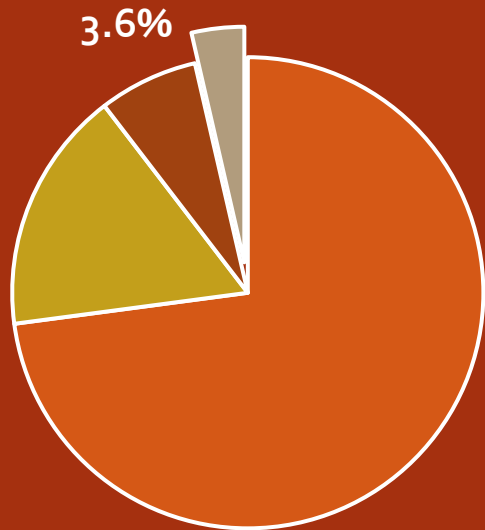
Equipment Allocation

Costs related to equipment

Reserves & Contingencies

Cover one-time and unplanned costs

ALS Equipment Allocation



EQUIPMENT ALLOCATION (~4% of costs)

Covers expenses for equipment with lifespan of more than 1 year

Reviewed:

- Equipment, costs & lifespan
- Adequacy of inflator to cover costs

Analysis:

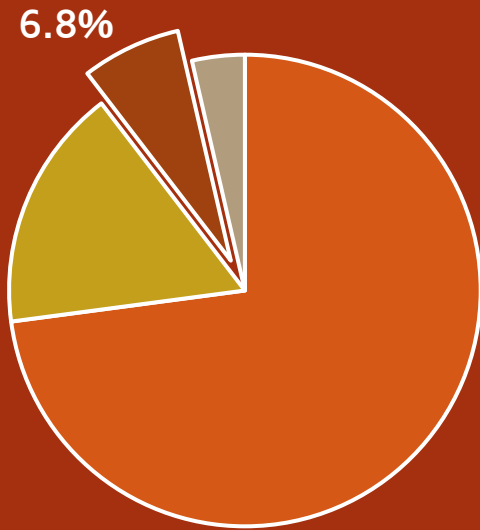
- Analysis from 2011 to 2023 found that inflator closely covered increased equipment cost; difference \$6k per unit

Proposal:

- Add \$6,118 per unit for a total of \$149k per unit
- Economist recommends forecasting at inflator's long term avg of 3%

Equipment	Per Unit	Total
2026 Status Quo	\$142,731	\$2,711,889
Proposed Add	\$6,118	\$116,247
2026 with Proposed	\$148,848	\$2,828,136

ALS Systems Allocation



SYSTEMS ALLOCATION (~7% of costs)

Agencies reimbursed for actual costs, budget managed as an overall pool

Reviewed:

- Estimated number and cost per student

Analysis:

- Student forecast increased above budgeted level of 12.54/year
- Sustained increase to 15 students per year; added peak in first years
- Costs per student increased (including added duration)

Proposal:

- Increase allocation to cover 15 students per year; adjust cost per student
- Increase per unit cost by \$71,528 per year

System Allocation	Per Unit	Total
2026 Status Quo	\$298,959	\$5,680,221
Proposed Add	\$71,528	\$1,359,035
2026 with Proposed	\$370,487	\$7,039,256

INITIAL PROPOSED

Updates

- Increase in Equipment Allocation
- Increase in System allocation to cover increased student costs
- ALS Support of BLS: Includes replacement funding equivalent of BLS Agency BLS QI & Training funding

2026 Initial Proposed ALS

# of Units				19
2026 Funding	Per Unit (PSQ)	Add	Initial Proposed	Total
ALS Unit Cost Allocation	\$2,786,247		\$2,786,247	\$52,938,693
ALS Program/Supv Allocation	\$702,394		\$702,394	\$13,345,486
Equipment Allocation	\$142,731	\$6,118	\$148,849	\$2,828,136
ALS System Allocation	\$298,959	\$71,528	\$370,487	\$7,039,256
Total Allocation per unit	\$3,930,331	\$77,646	\$4,007,977	\$76,151,571
Outlying Areas (FD50, Skykomish)	\$537,030		\$537,030	\$537,030
TOTAL ALS	\$4,467,361	\$77,646	\$4,545,007	\$76,688,601

ALS INITIAL PROPOSED 2026-2031

<i>(\$s in millions)</i>							
ALS Categories	2026	2027	2028	2029	2030	2031	2026-2031
Unit Allocation	\$52.94	\$54.79	\$56.68	\$58.61	\$60.63	\$62.71	\$346.36
Skykomish Area (FD50)	\$0.54	\$0.56	\$0.58	\$0.59	\$0.62	\$0.64	\$3.51
Supervisory Allocation	\$13.35	\$13.81	\$14.29	\$14.78	\$15.28	\$15.81	\$87.31
System Allocation	\$7.04	\$7.28	\$7.54	\$7.79	\$8.06	\$8.34	\$46.06
Equipment Allocation	\$2.83	\$2.91	\$3.00	\$3.09	\$3.18	\$3.28	\$18.29
TOTAL	\$76.69	\$79.35	\$82.08	\$84.87	\$87.77	\$90.77	\$501.53

ALS COMPARISONS

<i>(\$s in millions)</i>		Initial Proposed		
ALS Categories	2020-2025	2026-2031	Difference	% Increase
Unit Allocation	\$266.27	\$346.36	\$80.09	30%
Skykomish Area (FD50)	\$2.70	\$3.51	\$0.81	30%
Supervisory Allocation	\$67.13	\$87.31	\$20.19	30%
System Allocation	\$28.57	\$46.06	\$17.48	61%
Equipment Allocation	\$13.34	\$18.29	\$4.95	37%
TOTAL	\$378.01	\$501.53	\$123.52	33%

ALS SUPPORT OF BLS ACTIVITIES INITIAL PROPOSED 2026-2031

<i>(\$s in millions)</i>							
ALS Categories	2026	2027	2028	2029	2030	2031	2026-2031
ALS Support for BLS	\$649,104	\$671,758	\$695,001	\$718,700	\$743,351	\$768,923	4,246,837
Replacement Funding	\$457,993	\$473,977	\$490,377	\$507,098	\$524,492	\$542,534	2,996,471
TOTAL	\$1,107,097	\$1,145,735	\$1,185,377	\$1,225,798	\$1,267,843	\$1,311,457	7,243,308

ALS FUNDING -- INITIAL PROPOSED

(In Millions)

ALS Funding Categories	2020-2025	2026-2031	Difference	% Increase
ALS Operating Allocations*	\$364.7	\$483.2	\$118.6	33%
ALS Equipment Allocation	\$13.3	\$18.3	\$4.9	37%
TOTAL	\$378.0	\$501.5	\$123.5	33%

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	\$9.1	\$6.5	252%
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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	\$38,424,859	39,197,209	42,054,676	46,487,281	49,048,709	51,059,688	52,938,693	54,786,253	56,681,864	58,614,715	60,625,200	62,710,697	266,272,422	346,357,422	80,085,000
ALS Service to Skykomish Area	\$389,797	397,632	426,619	471,585	497,569	517,969	537,030	555,772	575,002	594,610	615,005	636,161	2,701,171	3,513,580	812,409
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
System/Student Add							1,359,035	1,406,465	1,455,129	1,504,749	1,556,361	1,609,900	0	8,891,639	8,891,639
ALS Equipment Allocation	\$1,866,750	1,912,103	1,995,247	2,355,202	2,581,530	2,632,906	2,711,889	2,793,247	2,877,037	2,963,354	3,052,255	3,143,816	13,343,738	17,541,598	4,197,860
Equipment Add							116,247	119,734	123,326	127,026	130,837	134,762		751,933	751,933
TOTAL	\$54,490,967	55,594,076	59,590,624	66,021,186	69,755,476	72,560,972	76,688,601	79,351,190	82,083,341	84,870,077	87,767,832	90,773,022	378,013,301	501,534,064	123,520,763

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.

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	\$718,700	\$743,351	\$768,923	1,797,472	4,246,837	2,449,365
ALS Support for BLS Funding Replacement							\$457,993	\$473,977	\$490,377	\$507,098	\$524,492	\$542,534		2,996,471	2,996,471
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				\$820,000	\$865,182	\$900,654	\$1,391,792	\$1,440,365	\$1,490,202	\$1,541,018	\$1,593,875	\$1,648,704	2,585,836	9,105,955	6,520,119

ALS Funding by Year - Preliminary Status Quo (in millions)

