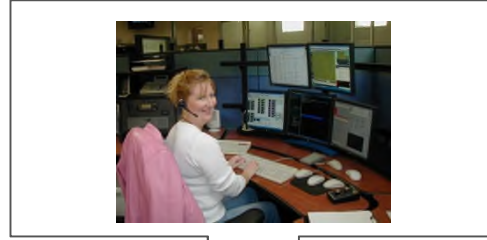
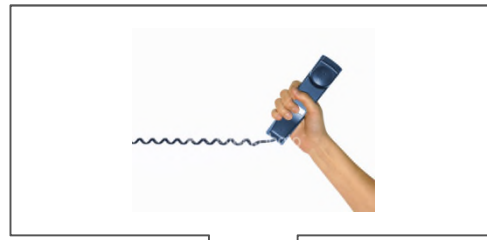


# 2020-2025 Medic One/EMS Strategic Plan and Levy Reauthorization Overview

Shoreline City Council Briefing

May 13, 2019

# Tiered EMS System



A few numbers...

**2.1 million**  
Population

**211,551**  
Number of EMS  
responses

**2,134**  
Square Miles

**56%**  
Cardiac arrest  
survival rate

**7.7**  
Average medic  
response time

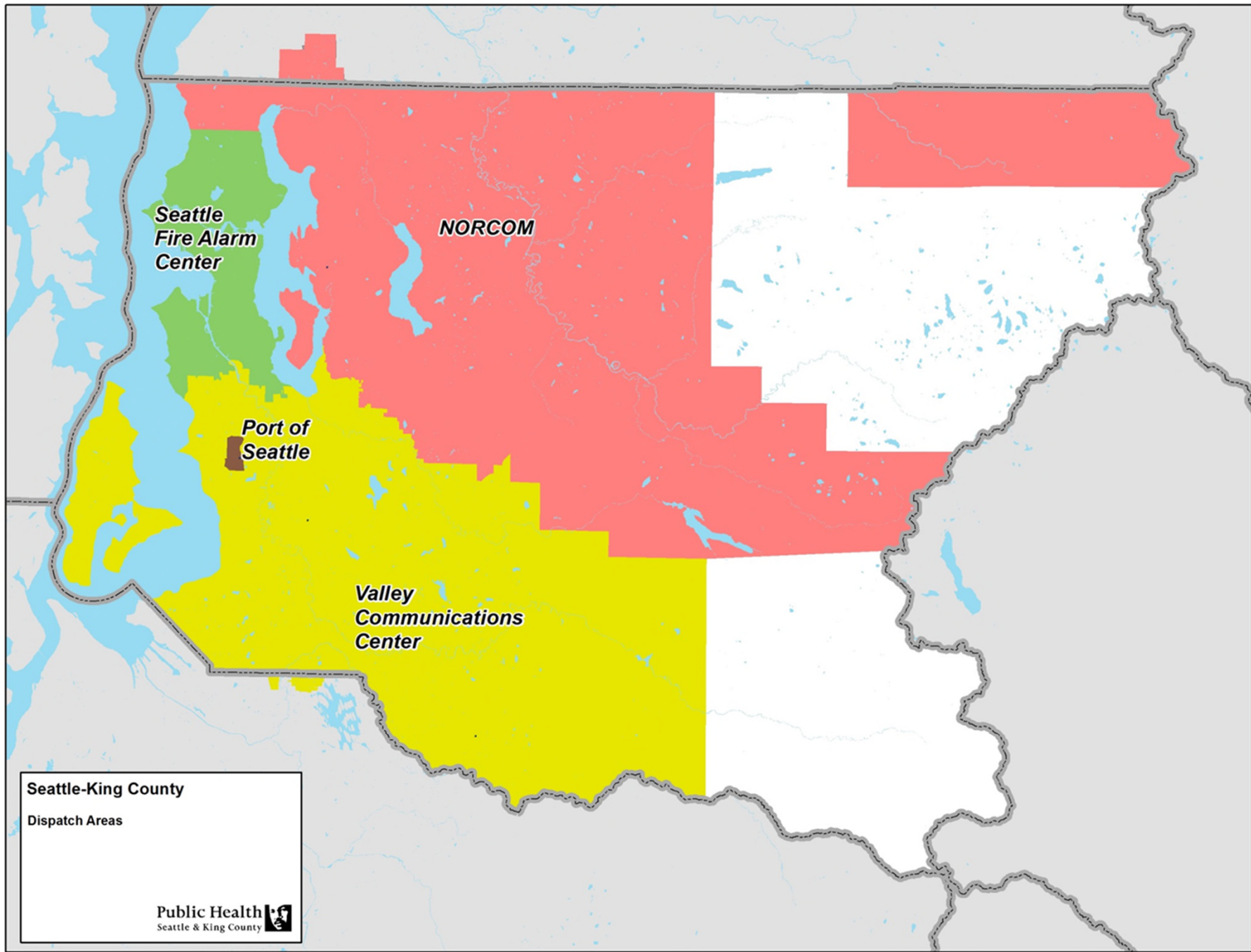
# Regional EMS System



Seattle-King County

Public Health  
Seattle & King County





*Seattle  
Fire Alarm  
Center*

*NORCOM*

*Port of  
Seattle*

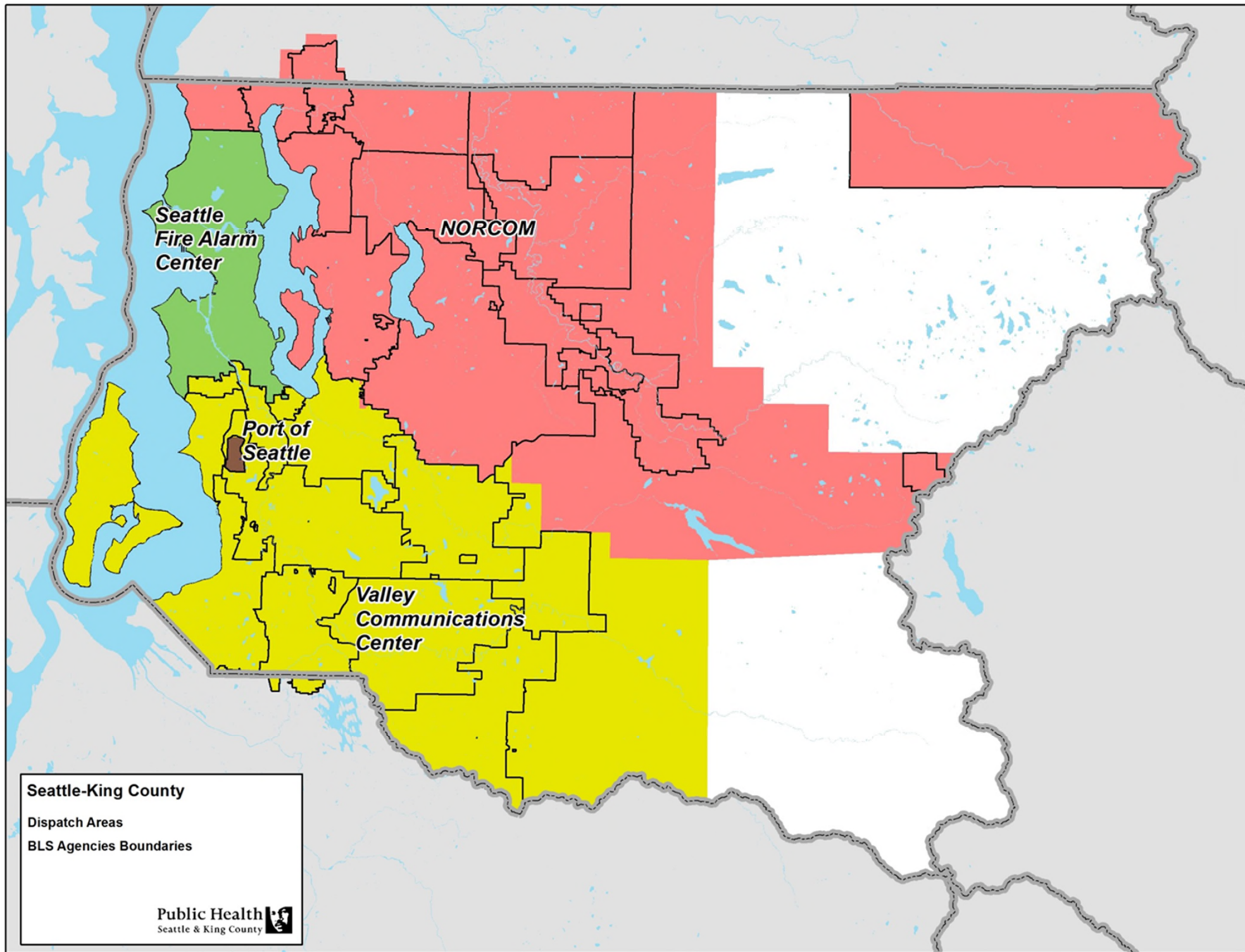
*Valley  
Communications  
Center*

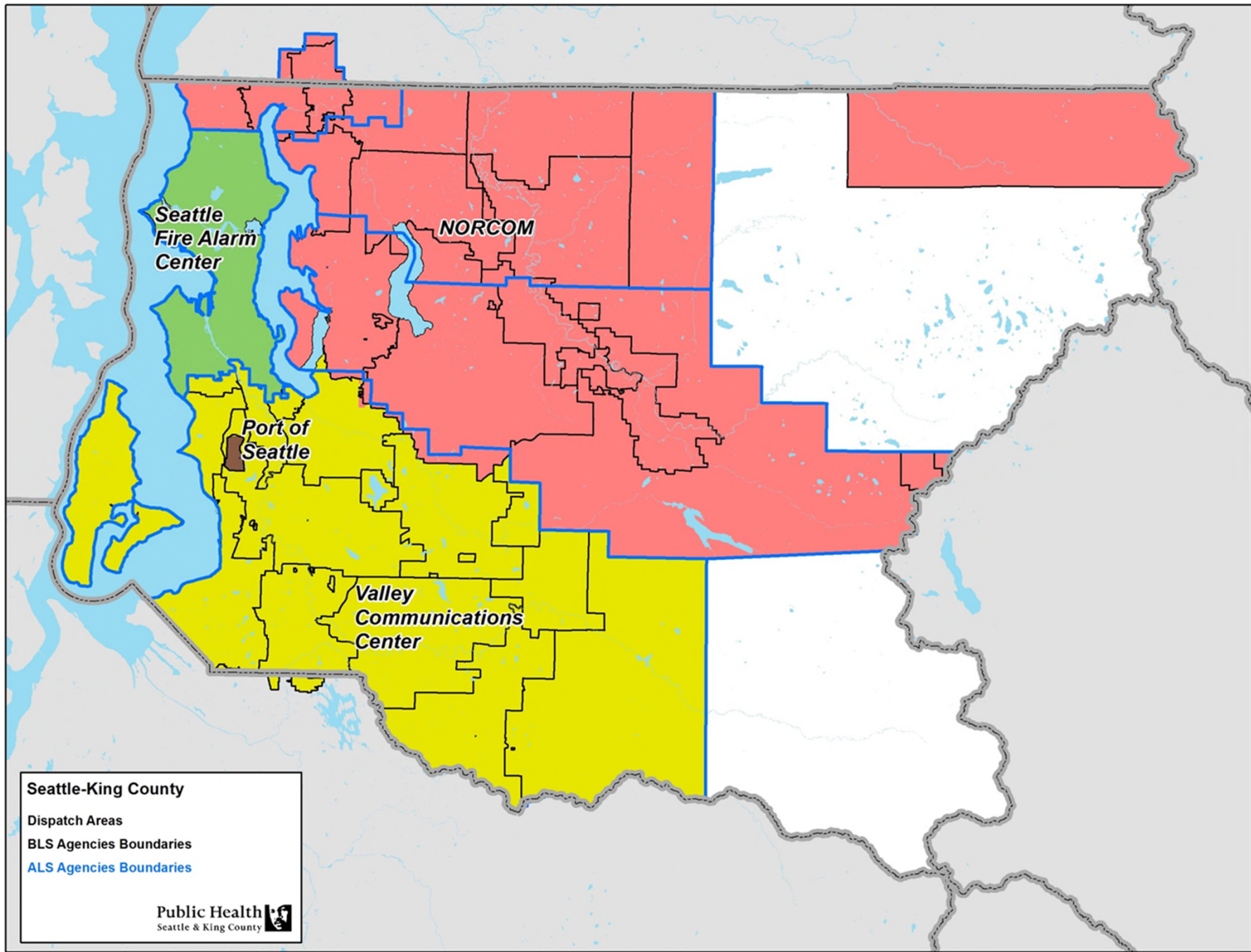
**Seattle-King County**

Dispatch Areas

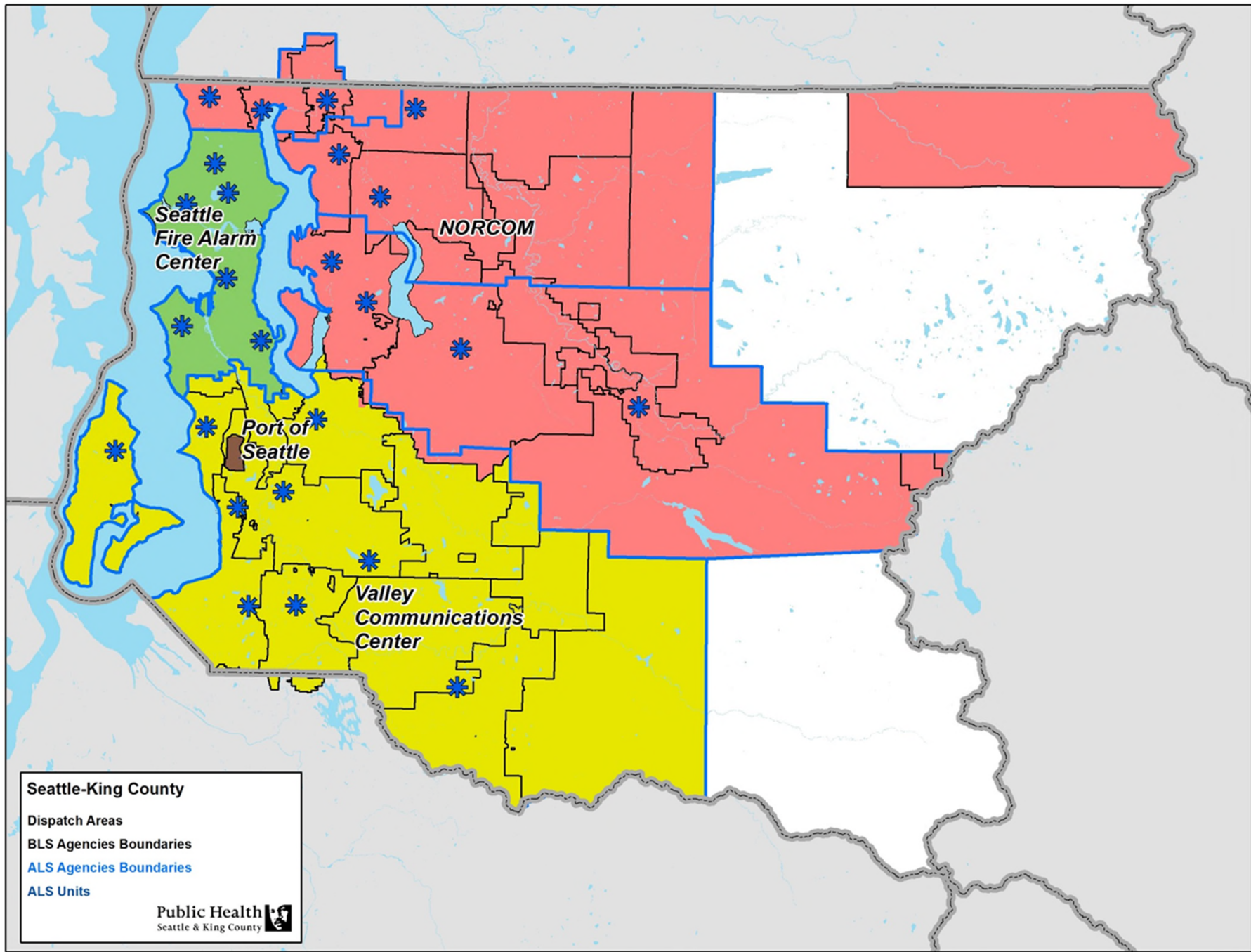
**Public Health**  
Seattle & King County

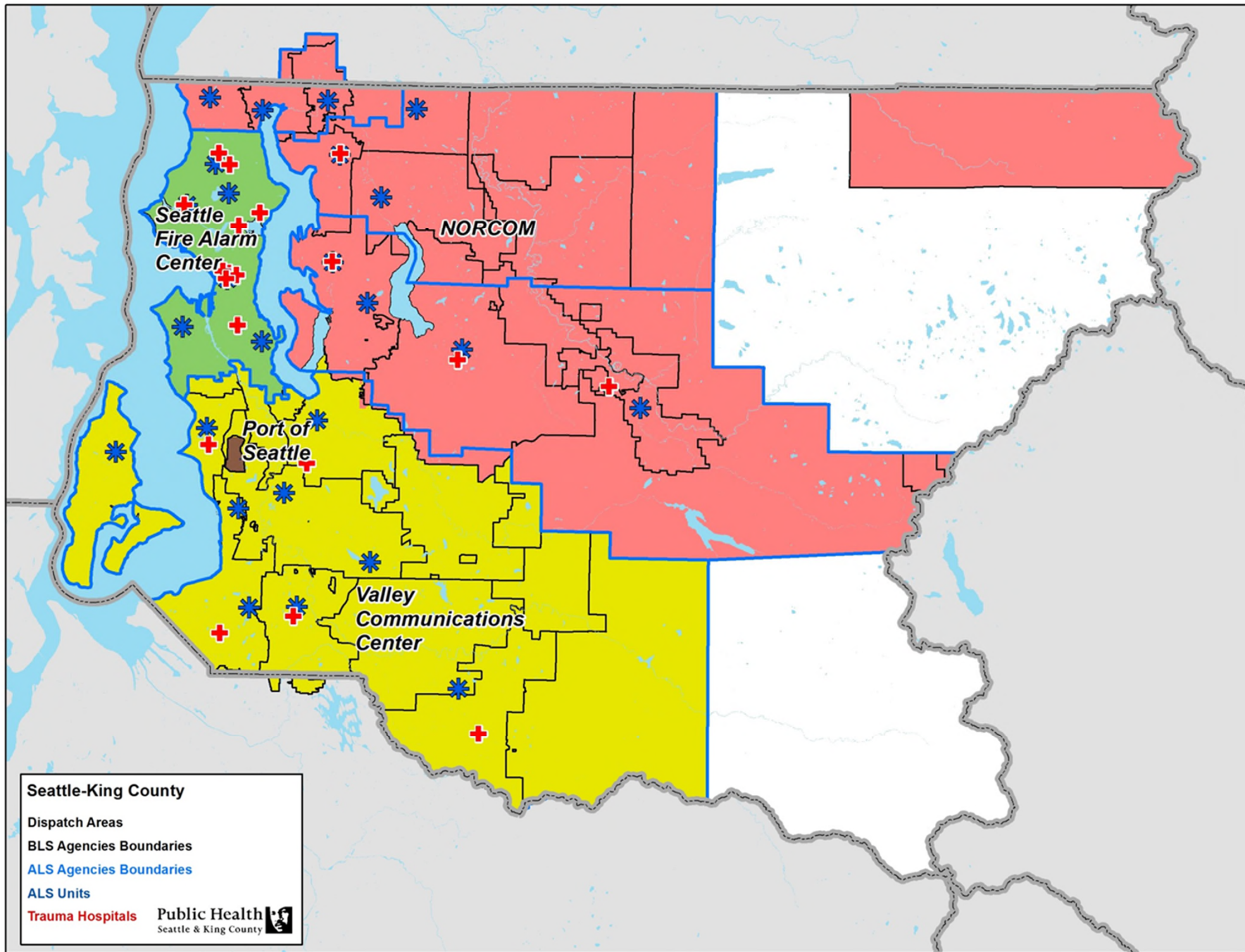












## Guiding Principles of our EMS System

- EMS system remains committed to medical model.
- Remains a regional, tiered system that is rooted in partnerships.
- Remains committed to finding cost efficiencies and system effectiveness.
- Remains supported by a levy to ensure financial security.

## 2020-2025 Levy Planning Process

- Current 6-year Medic One/EMS levy expires December 31, 2019.
- Need to develop Strategic Plan and financing plan (levy) for King County voters to renew in 2019.
- *EMS Advisory Task Force*: governing body for this process.
- **Priority: Ensure integrity of our regional, tiered EMS system.**



# The Medic One/Emergency Medical Services (EMS) System

## LEVY PLANNING PROCESS

### Levy Planning Steps

Starting in early 2018, EMS stakeholders, regional leaders, and decision makers convened to review the Medic One/EMS system and develop programmatic and financial recommendations for 2020 and beyond.





# Recommendations Endorsed by the *Task Force*

Presented to the Task Force at its 9/18/18 meeting

## ALS Program Recommendations

- **CONTINUE USING** the unit allocation to fully fund Advanced Life Support (ALS).
- **INCLUDE A “PLACE HOLDER”** for adding a potential future unit.
- **EXPLORE OPTIONS** to address paramedic workforce needs and other efficiencies.

## BLS Program Recommendations

- **CONTINUE** the Basic life Support (BLS) allocation; **STREAMLINE** the BLS funding sources and **DISTRIBUTE** it using agencies' current AV and service levels.
- **COMMIT** \$4 million a year to exploring a Mobile Integrated Healthcare (MIH) model; **DISTRIBUTE** to all agencies.
- **ESTABLISH** guidelines for MIH to create consistency around data collection, measures and program reporting.

## Regional Services Programs Recommendations

- **CONTINUE** delivering programs that provide essential support to the system.
- **MAINTAIN** regional focus on creating additional efficiencies and system effectiveness to improve patient care and outcomes.
- **SUPPORT** Strategic Initiatives that leverage previous regional investments to improve patient care and outcomes.

## Finance Recommendations

**MAINTAIN** financial policies that provide stability to the system:

- Meet King County “Rainy Day fund” policy.
- Incorporate sufficient reserves to mitigate unforeseen financial risk.
- Support an EMS levy length that ensures sufficient funding.



# Financial Plan – Summary of Seattle & King County

2020-2025 EMS Levy: [Financial Proposal](#)

EXPENDITURES & REVENUES (in millions)	Aug. 2018 @ .27 cents	Mar. 2019 @ .27 cents	Mar. 2019 @ <b>.265</b> cents
Total Expenditures	\$1,073.9	\$1,073.9	\$1,073.9
Reserves (Expenditure & Rainy Day)	\$41.6	\$41.6	\$41.6
<b>TOTAL EXPENDITURES &amp; REVENUES</b>	<b>\$1,115.5</b>	<b>\$1,115.5</b>	<b>\$1,115.5</b>
2020-2025 Property Tax Forecast	\$1,094.7	\$1,117.4	\$1,096.7
2020-2025 Other Revenues (KC)	\$8.6	\$8.7	\$8.0
<b>Carryforward Reserves from 2014-2019</b>	<b>\$20.0</b>	<b>\$20.0</b>	<b>\$20.0</b>
<b>TOTAL REVENUES</b>	<b>\$1,123.3</b>	<b>\$1,146.1</b>	<b>\$1,124.7</b>
Funds available to supplement reserves	\$7.8	\$30.6	\$9.2

# Financial Plan - Seattle & King County

## 2020-2025 EMS Levy: [Financial Proposal](#)

(in millions -- 26.5 cent levy rate)

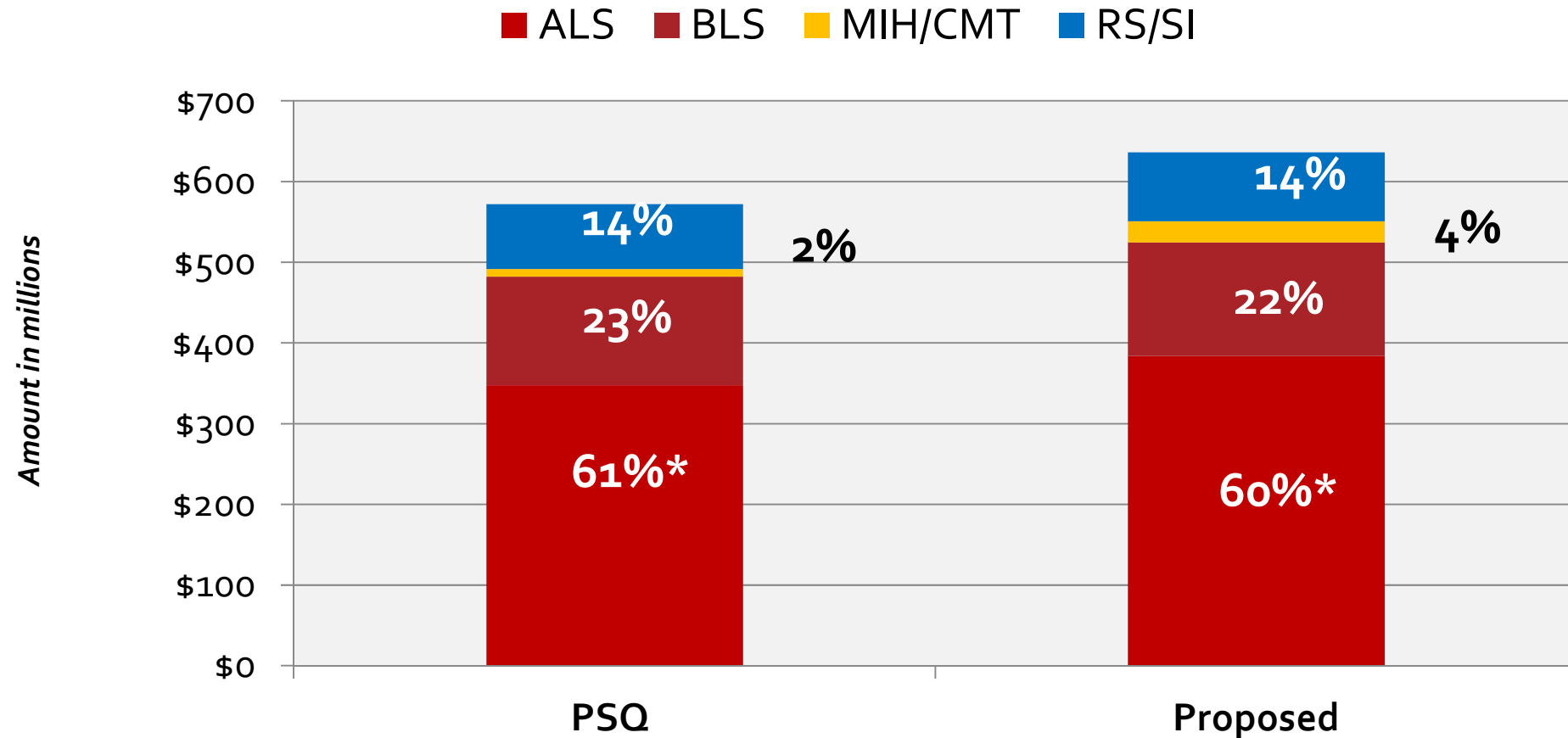
REVENUES:	Seattle	KC EMS	Total
Property Taxes	\$452.1	\$644.6	\$1,096.7
Other Revenue (KC EMS Fund)		\$8.0	\$8.0
<b>TOTAL REVENUE</b>	<b>\$452.1</b>	<b>\$652.6</b>	<b>\$1,104.7</b>
EXPENDITURES:			
Advanced Life Support (ALS)	\$149.1	\$370.1	\$519.2
Basic Life Support (BLS)	\$302.2	\$140.6	\$442.8
Mobile Integrated Healthcare (MIH)		\$26.3	\$26.3
Regional Services (RS)		\$78.9	\$78.9
Strategic Initiatives (SI)		\$6.7	\$6.7
<b>TOTAL EXPENDITURES</b>	<b>\$451.3</b>	<b>\$622.6</b>	<b>\$1,073.9</b>
ALS Reserves		\$13.8	\$13.8
Required Rainy Day Reserves (90-days)		27.8	27.8
<b>TOTAL WITH RESERVES</b>	<b>\$451.3</b>	<b>\$664.2</b>	<b>\$1,115.5</b>

Based on OEFA March 2019 Forecast

# Financial Plan – King County, excluding Seattle

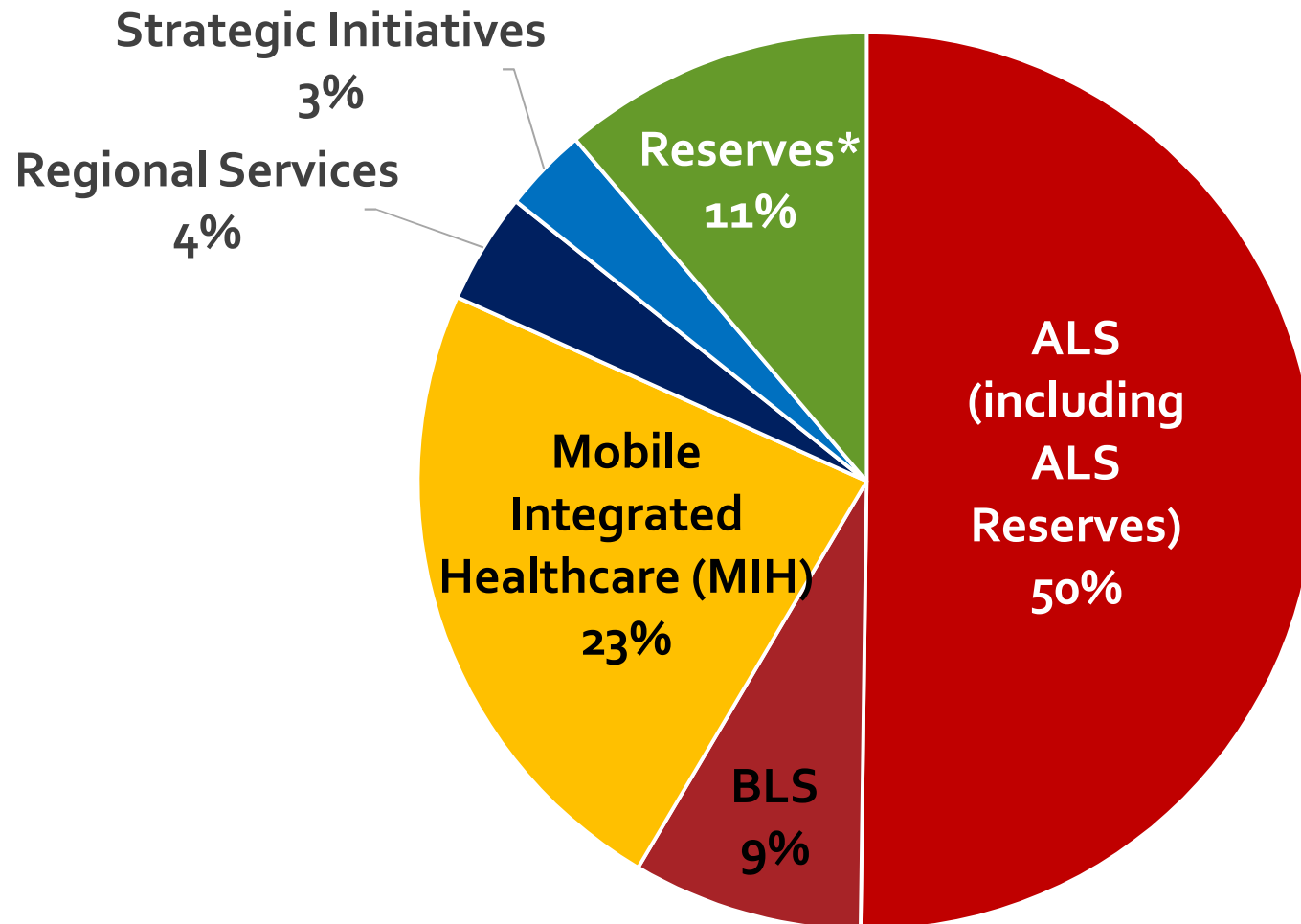
## Program Comparison: Status Quo and Proposed

(difference of **\$74 million TOTAL** or \$12 million a year)



\*ALS includes ALS Reserves

## 2020-2025 EMS Levy: Distribution of Programmatic Increases for King County, excluding Seattle



\* Rainy Day Reserves ONLY; ALS Reserves shown as part of ALS

## Endorsed Recommendations

### IN SUMMARY, THE PROPOSAL:

- Ensures our programmatic and financial needs are met.
- Includes sufficient reserves to protect the system from unforeseen financial risks.
- Incorporates sound financial policies that provide additional protection and flexibility.
- Continues the practice of prudent use of funds.



## Endorsed Recommendations

### PROPOSAL SUPPORTS:

- 6-year levy
- **26.5 cents** per \$1,000 assessed value
- Total financial plan: \$1.115 billion
- 2019 ballot timing – November 2019
- Annual cost to a homeowner:  
~~\$135~~ **\$132.5**

Based on \$500,000 home price

## Next Steps

# City and County Approval of EMS Levy

- **RCW:** Levy proposal must be approved by cities with over 50,000 in population, and the King County Council to be placed on the ballot
  - Recent RCW change = 75% of those cities must approve (formerly 100%)
- Approval by 11 cities
- Approval by King County Council



# Public Hearing