

2026-2031 MEDIC ONE/EMS LEVY PLANNING PROCESS

Budget and Fiscal Management Committee

April 30, 2025

Presented by: Michele Plorde, EMS Division Director



Overview



Current 6-year Medic One/EMS levy expires December 31, 2025



Regional 8-month process rooted in partnerships and consensus-building



Developed recommendations for Strategic Plan and finance plan (levy) for King County voters to consider renewal in 2025



Next step: King County Council legislative approval process



What is Medic One/EMS?

Any time you call 9-1-1 for a medical emergency, you are using the Medic One/EMS system. Known worldwide for excellence and innovation.

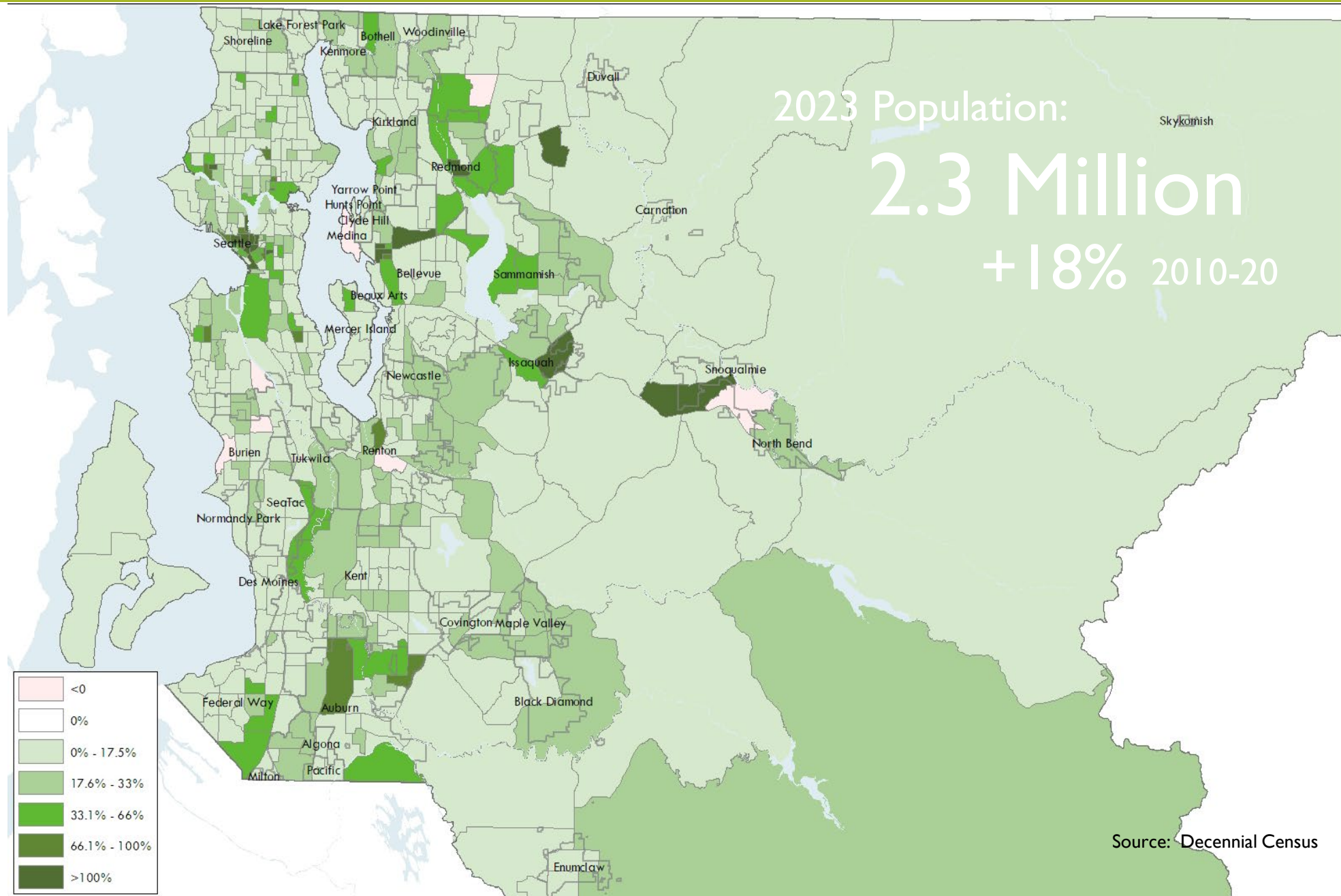
- Serves over **2.3 million people** throughout King County and provides lifesaving services on average **every 2 minutes**.
- In 2024, the Medic One/EMS system responded to over **255,000 calls** in King County.
- In 2023, the survival rate for cardiac arrest was **51%** throughout the region.
- Because of our strong program, cardiac arrest patients are **2 to 3 times more likely to survive**, compared to other cities.



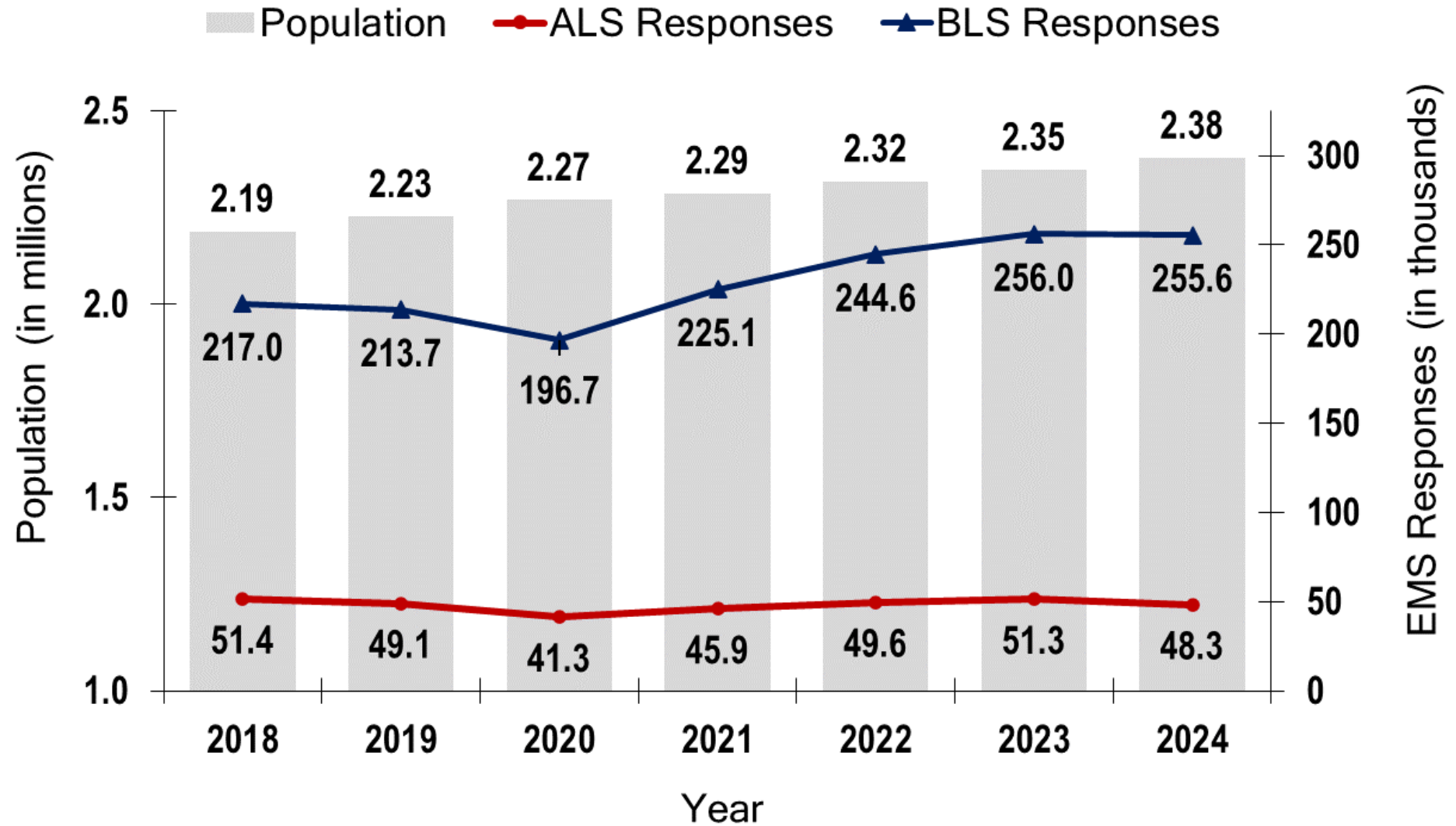
Why does our system work so well?

Achieve high survival rates because of the unique configuration of our system. It includes the following key components:

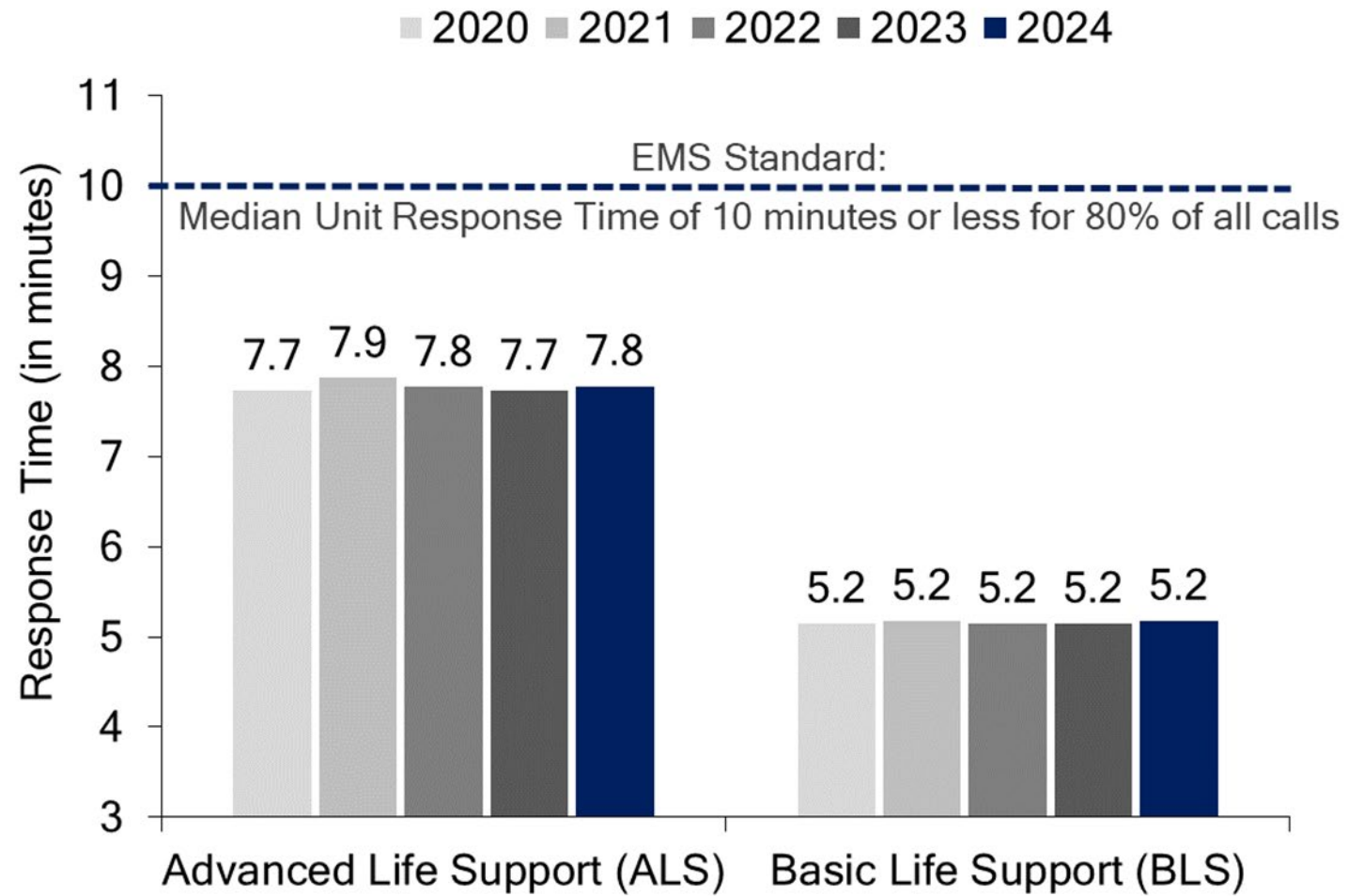
- Regional system centered on strong system partnerships.
- Uses a tiered response model founded on medicine and science.
- Equity-driven and committed to providing high-quality care.
- Uses innovative strategies to obtain superior medical outcomes and continually improve.
- Funded by an EMS levy, which has proven to be reliable and stable.



Population and EMS Call Volume

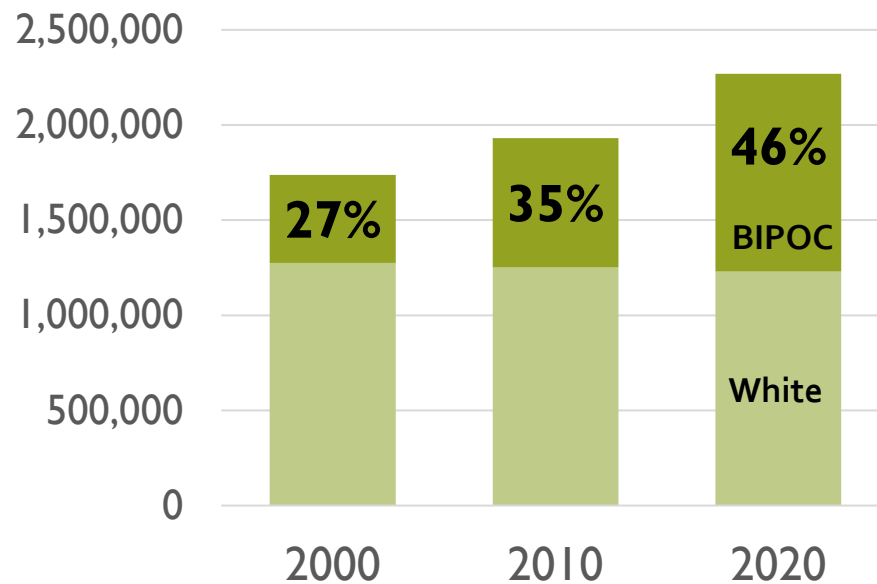


2020-2024 Median Unit Response Time (in minutes) (Time of unit dispatch to arrival at scene)

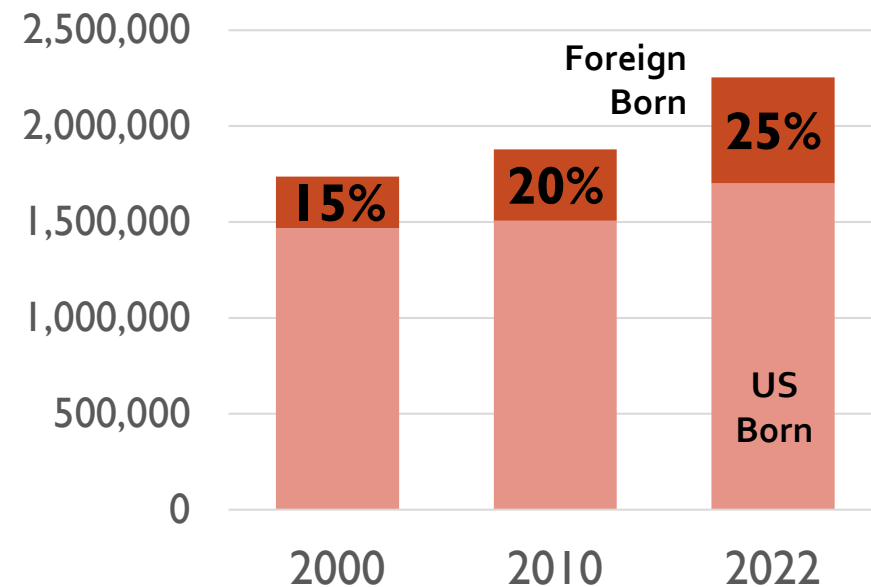


Increasing Diversity

100% of net population growth 2010-20
was in Communities of Color,
particularly Asian, Hispanic, and
Multiracial communities



King County Residents born outside
the US increased 48% 2010-22



Source: Decennial Census, ACS 2018-22



Creating the next EMS Strategic Plan

- Identify our programmatic needs.
- Develop our financial plan.
- Provide sufficient reserves.
- Recommend levy length, rate and ballot timing.

2020-2025 Medic One/EMS levy facts

- 6-year levy
- Starting rate of 26.5 cents/\$1,000 AV
- Generate \$1.115 billion over 6 years (Seattle/King County split)
- KC programs funded by levy (\$664.2m):
 - Advanced Life Support (ALS) - paramedic services
 - Basic Life Support (BLS) - FF/EMT services
 - Regional Services - core programs that support direct services
 - Strategic Initiatives - pilot projects
 - Reserves - unanticipated expenses
- Cost to the homeowner (2020): **\$159***

* \$600,000 King County median home price in 2020 per UW Washington Center for Real Estate Research



EMS Advisory Task Force

Governing body representation:

- 20 elected officials, including:
 - Cities with 50,000+ in population (11)
 - Sound Cities Association (3)
 - Fire Commissioners (3)
 - King County Council (2)
- Chaired by KC Executive Office (1)
- Four Subcommittees (chaired by a Task Force member): ALS, BLS, Regional Services, and Finance



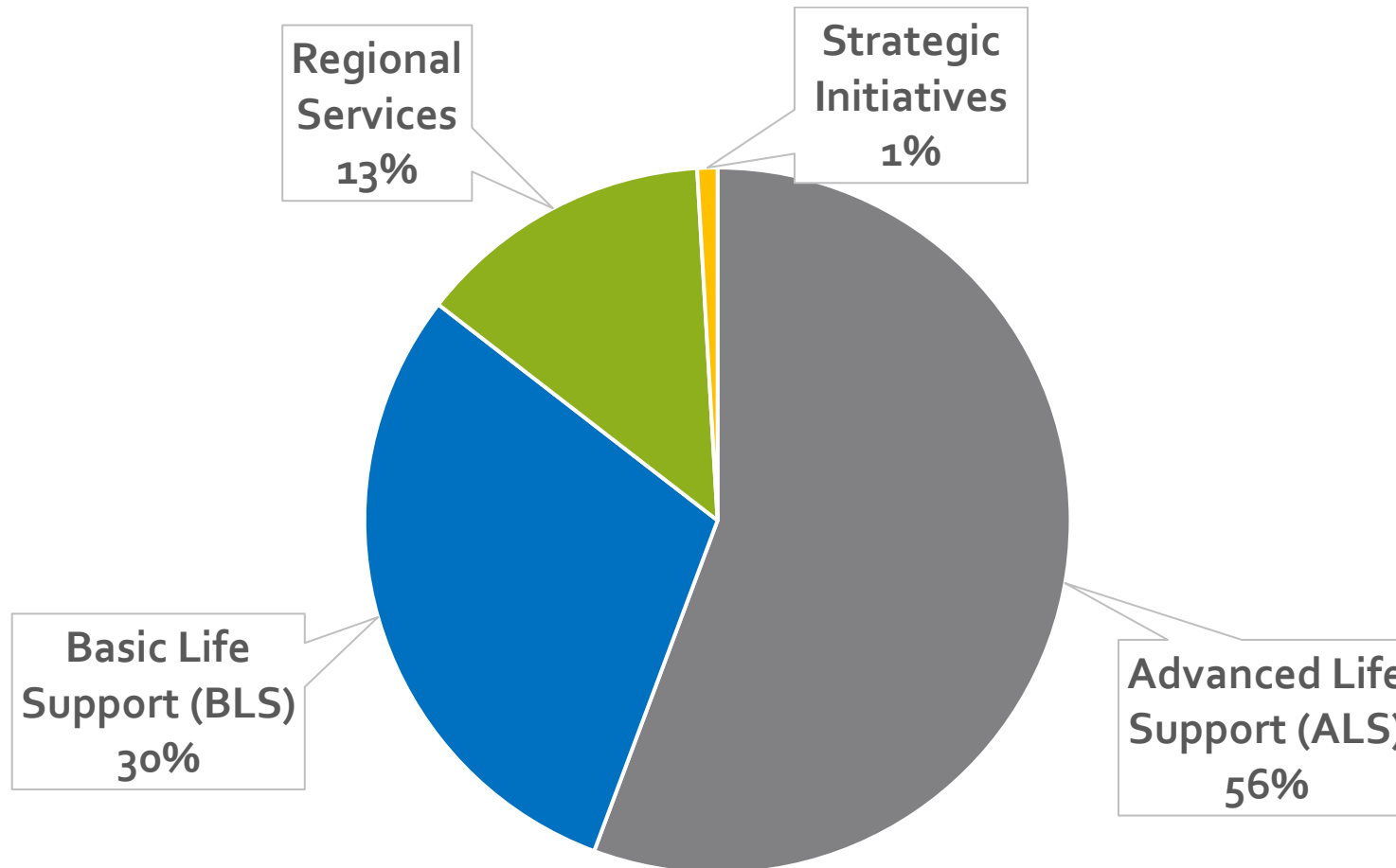
KEY TASK FORCE RECOMMENDATIONS

Key Task Force Recommendations:

ALS Subcommittee	BLS Subcommittee	Reg Services/SI Subcommittee
<ol style="list-style-type: none">1. CONTINUE using the ALS allocation2. INCLUDE a “place holder”3. CONTINUE using reserves and contingencies to cover costs	<ol style="list-style-type: none">1. INCREASE total BLS funding2. INFLATE funding annually3. DISTRIBUTE funding 60%/40%4. SUPPORT Fire Chiefs’ mental wellness and equity and inclusion efforts	<ol style="list-style-type: none">1. CONTINUE delivering programs2. ENHANCE programs3. MAINTAIN AND DEVELOP Strategic Initiatives:<ul style="list-style-type: none">- ECHO (Community-based partnerships)- PRIME (Data systems improvements)- New: Emergency Medical Dispatch (technical improvements)

KC EMS Programs

DISTRIBUTION BY PROGRAM – KC EMS Fund



Program	\$'s in millions
ALS	\$511.8
BLS	\$273.9
Reg'l Svcs	\$124.9
SI	\$8.5
TOTAL	\$919.1

Financial Plan

2026-2031 EMS Levy: Expenditure Reserves

PROGRAMMATIC RESERVES

KC EMS Fund

Contingencies	\$7.8
---------------	-------

ALS Equipment	\$1.3
---------------	-------

ALS Capacity (Facility & Temp Capacity)	\$1.6
---	-------

ALS Placeholder new unit	\$15.8
--------------------------	--------

TOTAL Programmatic Reserves	\$26.5
------------------------------------	---------------

Rainy Day Reserve (90 days)	\$41.2
-----------------------------	--------

TOTAL Regular Reserves	\$67.7
-------------------------------	---------------



Finance Subcommittee Recommendations

1. CONDUCT a risk analysis to determine appropriate reserve funding to help safeguard the Medic One/EMS system from unforeseen financial risk.

2. INCORPORATE sufficient reserves and contingencies to mitigate financial risk and provide flexibility.

MAIN DRIVERS:

Revenue	Expenditure
Beginning Assessed Valuation (AV)	Number of ALS units and cost per unit
New Construction levels	Cost escalators (inflators)
Split between Seattle and King County	Adds of new or enhanced services and funding
Carry forward reserves from 2020-2025 levy	Reserves and Contingencies

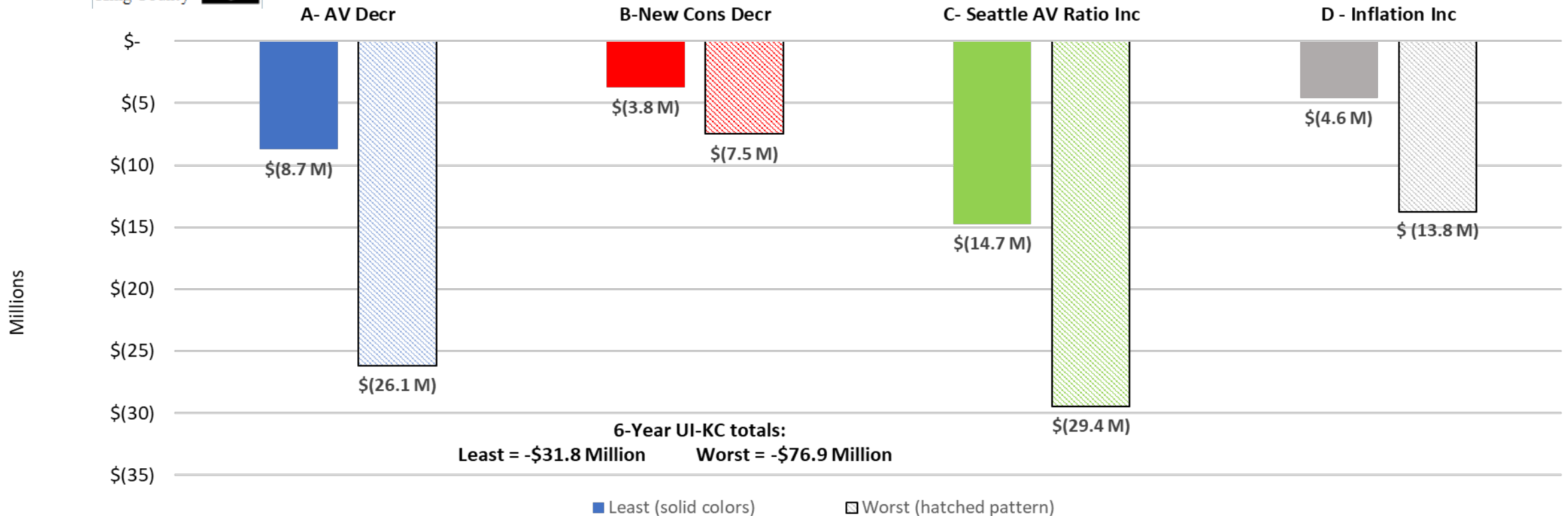
Risk Analysis / What-If Scenarios

King County Impact for 25.0 cent levy

All 4 Scenarios:
6-Year Total Impacts For Least and Worst Cases



Assumes new levy rate = 25 cents



Recommended 2026-2031 EMS Levy Financial Summary (Aug 2024 OEFA)

Financial Summary	Total (in millions)
Total Expenditures	\$1,438.0
Reserves (Programmatic & Rainy Day)	\$67.7
TOTAL Expenditures & Reserves	\$1,505.7
2026-2031 Property Tax Forecast (25 cent levy rate)	\$1,470.8
Other Revenues (KC EMS Fund)	\$17.5
Carryforward from 2020-2025	\$64.4
TOTAL Available Revenues	\$1,552.7
Funds available for KC Supplemental/Economic Reserves	\$47.0

Risk Analysis Range: Least = -\$31.8 Million Worst = -\$76.9 Million

Recommended 2026-2031 EMS Levy

(in millions)

FINANCIAL PLAN	Seattle	KC EMS	Total
Property Taxes	\$518.9	\$951.9	\$1,470.8
Other Revenues (KC EMS Fund)		\$17.5	\$17.5
Carryforward from 2020-2025		\$64.4	\$64.4
TOTAL Revenue	\$518.9	\$1,033.8	\$1,552.7
Total Expenditures	\$518.9	\$919.1	\$1,438.0
Reserves		\$67.7	\$67.7
TOTAL Expenditures with Reserves	\$518.9	\$986.8	\$1,505.7
KC Supplemental/Economic Reserves		\$47.0	\$47.0

Risk Analysis Range: Least = -\$31.8 Million Worst = -\$76.9 Million



Summary:

- ✓ **Supported subcommittee programmatic recommendations**
- ✓ **Levy Rate:** 25.0 cents
 - ✓ Annual cost to the homeowner: \$211 (average \$844,000 home)
- ✓ **Length:** 6 years (2026-2031)
- ✓ **Ballot Timing:** General Election in Nov 2025

Updated Financial Summary:

Comparison: Medic One/EMS Levy Finances				
August 2024 to March 2025 Forecast				
Revenues		Aug-24	Mar-25	Total
Property Taxes		\$1,470.8	\$1,423.9	(\$46.9)
Other Revenue		\$17.5	\$20.6	\$3.1
Carryforward from 2020-2026		\$64.4	\$81.8	\$17.4
Total Available Revenues		\$1,552.7	\$1,526.3	(\$26.4)
Expenditures				
Total Expenditures		\$1,438.0	\$1,438.2	\$0.2
Reserves				
Programatic Reserves		\$26.5	\$26.5	\$0.0
Rainy Day Reserves		\$41.2	\$41.2	\$0.0
Total Reserves		\$67.7	\$67.7	\$0.0
Total Expenditures and Reserves		\$1,505.7	\$1,505.9	\$0.2
Supplemental/Economic Reserves		\$47.0	\$20.4	(\$26.6)

QUESTIONS?
