

BLS Subcommittee

Medic One/EMS Strategic Plan & Levy Reauthorization

Thursday, June 7, 2018

1:00 PM – 3:00 PM

**Renton Fire Station #14
1900 Lind Ave SW, Renton**

Chair: Denis Law, Mayor of Renton

Agenda

- **Opening Remarks & Introductions** (10 minutes)
- **EMS Advisory Task Force Recap** (10 minutes)
- **BLS Funding Discussion** (90 minutes)
 - BLS Allocation and MIH funding distribution and usage
 - √ **Action item:** Endorse formalized BLS allocation
 - √ **Action item:** Endorse MIH distribution methodology and usage
- **Next Steps/Next Meeting** (10 minutes)

July 12, 2018 Renton City Hall, Council Chambers, 7th Floor 1055 South Grady Way

Future Meetings of the BLS Subcommittee

Thursdays, 1:00 pm - 3:00 pm at various Renton sites

July 12, 2018 Renton City Hall, Council Chambers, 7th Floor 1055 South Grady Way

August 9, 2018 Renton City Hall, Council Chambers, 7th Floor 1055 South Grady Way

September 6, 2018 Renton City Hall, Council Chambers, 7th Floor 1055 South Grady Way

October 4, 2018 TBD

Medic One/EMS Strategic Plan & Levy Reauthorization

EMS STAKEHOLDER PRINCIPLES

As regional EMS Stakeholders, we are committed to these fundamental principles:

1. REGIONAL SYSTEM

The Medic One/EMS system is based on partnerships that are built on regional, collaborative, cross-jurisdictional coordination. This seamless cohesion allows the system to excel in pre-hospital emergency care.

2. TIERED MEDICAL MODEL

The medical model, with its tiered system and intensive dispatch, EMT and paramedic training and protocols, has led to our success in providing high quality patient care throughout the region.

3. PROGRAMS & INNOVATIVE STRATEGIES

State of the art science-based strategies and programmatic leadership have allowed us to meet the needs and expectations of our residents and our system.

4. FOCUS ON COST EFFECTIVENESS AND EFFICIENCIES

The Medic One/EMS system has maintained financial viability and stability due to the region's focus on operational and financial efficiencies, effectiveness and cost savings.

5. MAINTAINING AN EMS LEVY AS FUNDING SOURCE

The EMS levy is a reliable and secure source of funding our world-renowned system.

MEDIC ONE/EMERGENCY MEDICAL SERVICES

STRATEGIC PLAN & LEVY REAUTHORIZATION

Future Meetings

EMS Advisory Task Force:

✓ Thursday, January 18, 2018	1pm – 3 pm	Tukwila Community Center
✓ Wednesday, May 30, 2018	1 pm – 3 pm	Tukwila Community Center 2100
Tuesday, July 31, 2018	1 pm – 3 pm	Building Community Room B
Tuesday, October 16, 2018	1 pm – 3 pm	Tukwila Community Center

SUBCOMMITTEES:

Advanced Life Support (ALS)

Tuesdays from 1:00 – 3:00, South Seattle location

✓ February 15, 2018		Renton Fire Station 14
✓ March 15, 2018	1:30 – 3:30	2100 Building Community Room B
✓ April 10, 2018		2100 Building, Community Room A
✓ May 8, 2018		2100 Building, Community Room A
June 12, 2018		2100 Building, Community Room A
July 10, 2018 August		2100 Building, Community Room A
14, 2018 September		2100 Building, Community Room A
11, 2018 October 9,		2100 Building, Community Room A
2018		TENTATIVE - 2100 Building

Basic Life Support (BLS)

Thursdays from 1:00 – 3:00, various Renton sites

✓ February 8, 2018		Renton Fire Station 14
✓ March 8, 2018		Renton Fire Station 14
✓ April 5, 2018		Renton City Hall, Council Chambers, 7th Floor
✓ May 3, 2018		Renton City Hall, Council Chambers, 7th Floor
➔ June 7, 2018		Renton Fire Station 14
July 12, 2018		Renton City Hall, Council Chambers, 7th Floor
August 9, 2018		Renton City Hall, Council Chambers, 7th Floor
September 6, 2018		Renton City Hall, Council Chambers, 7th Floor
October 4, 2018		TBD

Regional Services (RS)

Tuesdays from 1:00 – 3:00, Renton location

✓ February 20, 2018		City of Seattle Joint Training Facility
✓ March 20, 2018		Renton Highlands Library conference room
✓ April 17, 2018		Renton Highlands Library conference room
✓ May 15, 2018	1:30 – 3:30	2100 Building, Community Room A
June 19, 2018	1:30 – 3:30	2100 Building, Community Room A
July 17, 2018	1:30 – 3:30	2100 Building, Community Room A
August 21, 2018	1:30 – 3:30	2100 Building, Community Room A
September 18, 2018	1:30 – 3:30	2100 Building, Community Room A

Finance

Tuesdays or Thursdays 1:00 – 3:00, Kirkland location

✓ February 1, 2018 (Thursday)		Renton Fire Station 14 (1900 Lind Ave SW)
✓ May 17, 2018 (Thursday)	12:00 – 2:00	Peter Kirk Room, Kirkland City Hall
July 24, 2018 (Tuesday)		Peter Kirk Room, Kirkland City Hall
September 25, 2018 (Tuesday)		Peter Kirk Room, Kirkland City Hall

Bold = recently revised

LOCATIONS:

Renton Fire Station 14
1900 Lind Ave SW, Renton

Phone: (425) 430-7000

City of Seattle Joint Training Facility
9401 Myers Way South, Seattle

Phone: (206) 386-1600

The 2100 Building
2100 24th Ave S, Seattle

Phone: (206) 407-2100

Renton City Hall
1055 South Grady Way, Renton

Phone: (425) 430-6400

Kirkland City Hall
123 5th Ave, Kirkland, WA

Phone: (425) 587-3000

Renton Highlands Library conference room
2801 NE 10th Street, Renton

Phone: (425) 277-1831

Tukwila Community Center
12424 42nd Ave South, Tukwila

Phone: (206) 768-2822

EMS Advisory Task Force
Medic One/EMS Levy Reauthorization Calendar

2018

JANUARY

S	M	T	W	Th	F	S
	H1	2	3	4	5	6
7	8	9	10	11	12	13
14	H15	16	17	TF	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

FEBRUARY

S	M	T	W	Th	F	S
				FIN	1	2
				BLS	8	9
4	5	6	7	8	9	10
11	12	ALS	13	14	15	16
17	18	RS	19	20	21	22
23	24	25	26	27	28	29

MARCH

S	M	T	W	Th	F	S
				1	2	3
				BLS	8	9
4	5	6	7	8	9	10
11	12	13	14	ALS	15	16
17	18	RS	19	20	21	22
23	24	25	26	27	28	29

ALS - revised

APRIL

S	M	T	W	Th	F	S
				BLS	5	6
1	2	3	4	5	6	7
8	9	ALS	10	11	12	13
14	15	RS	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY

S	M	T	W	Th	F	S
				BLS	3	4
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	RS	15	16	FIN	17
18	19	20	21	22	23	24
25	26	27	H28	29	30	31

Finance and Task Force meetings - revised

JUNE

S	M	T	W	Th	F	S
					1	2
				BLS	7	8
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	RS	19	20	21	22
23	24	25	26	27	28	29

JULY

S	M	T	W	Th	F	S
			H4	5	6	7
1	2	3	4	5	6	7
8	9	ALS	10	11	12	13
14	15	RS	16	17	18	19
20	21	FIN	22	23	24	25
26	27	TF	28	29	30	31

AUGUST

S	M	T	W	Th	F	S
				1	2	3
				BLS	9	10
5	6	7	8	9	10	11
12	13	ALS	14	15	16	17
18	19	RS	20	21	22	23
24	25	26	27	28	29	30

SEPTEMBER

S	M	T	W	Th	F	S
						1
				BLS	6	7
2	H3	4	5	6	7	8
9	10	ALS	11	12	13	14
15	16	RS	17	18	19	20
21	22	FIN	23	24	25	26
27	28	29	30			

OCTOBER

S	M	T	W	Th	F	S
				BLS	4	5
	1	2	3	4	5	6
7	H8	9	10	11	12	13
14	15	TF	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER

S	M	T	W	Th	F	S
					1	2
					3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

DECEMBER

S	M	T	W	Th	F	S
						1
						2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	H25	26	27	28	29	30
31						

Econ forecasts: 3/7-3/14; 7/18-7/27; 8/17-8/27

3/30/2018

2020-2025 Medic One/EMS Strategic Plan & Levy Reauthorization Process

May 2018 update to the *EMS Advisory Task Force*

Overview:

The 2020-2025 Medic One/EMS levy planning process has been in full swing now for nearly four months, with the ALS, BLS and Regional Services Subcommittees meeting monthly to review system needs, regional interests, and identify efficiencies for the next levy span. As of May 2018, each of these Subcommittees has a list of items considered and decisions made, which are the beginnings of very draft programmatic and funding proposals. The Finance Subcommittee met on May 17 to review these very draft plans.

At its May 30, 2018 meeting, the *EMS Advisory Task Force* will be briefed on the draft proposals, and provide input on next steps.

The draft programmatic and financial proposals are based on the following:

ALS:

Findings:

- Minor adjustments to the unit allocation methodology will better ensure full funding.
- To protect the system, funds should be set aside as a “place holder” in the Financial Plan, should new units need to be added over the span of the 2020-2025 levy.

BLS:

Findings:

- Consolidating all BLS funding awards into a single allocation/contract will streamline and minimize the time, effort and administrative expense of administering BLS funding.
- Mobile Integrated Healthcare (MIH) is a regional priority and should receive funding from the regional EMS levy.

Regional Services/Strategic Initiatives:

Findings:

- Partners are committed to creating additional efficiencies and system effectiveness.
- The region supports programs and initiatives that increase standardization, coordination, interconnectedness and partnerships.
- Partners endorse a strong regional approach to address the needs experienced throughout all tiers of the EMS system.

Finance:

Findings:

- The Financial Plan should include adequate reserves to mitigate potential risks.
- Pursuing a 10 year levy would not benefit the system.

Subcommittees' Recommendations:

- ALS 1.** *Continue using the unit allocation* to determine ALS costs; slightly revise methodology to help ensure sufficient funding for program oversight & support.
- ALS 2.** *2020 preliminary baseline unit allocation is proposed at \$2,562,325*, and will be inflated appropriately over the span of the levy - will require further refinement.
- ALS 3.** *Set aside funds as a “placeholder”* in the Financial Plan to protect the system, should new units need to be added over the span of the 2020-2025 levy.
- ALS 4.** *Identify appropriate levels of reserves* and contingencies for the next levy span.

ALS Next Steps:

Refine the following and incorporate into Financial Plan:

- baseline unit allocation;
- placeholder costing scenario; and
- reserves.

- BLS 1.** *Consolidate all BLS funding programs* into a single BLS allocation.
- BLS 2.** *Use the current methodology* to distribute funding to BLS agencies.
- BLS 3.** *Mobile Integrated Healthcare* (referred to as MIH) is a regional priority, and receiving **\$4 million annually** from the regional EMS levy would help it achieve its goals over the next levy span.

BLS Next Steps:

Resolve the following for the BLS funding requests and incorporate into Financial Plan:

- a. total BLS allocation funding level;
- b. first year funding methodology (potential rebase); and
- c. programmatic usage policies within the allocation.

Determine MIH funding methodology and usage policies.

- RS 1.** *Support the continuation, and development, of programs and Strategic Initiatives* that increase standardization, coordination, interconnectedness, and partnerships, using a strong regional approach via:
- The Vulnerable Populations Initiative;
 - AEIOU Quality Improvement Initiative; and
 - STRIVE EMS Online Modernization Initiative.

RS Next Steps:

Refine expenditures and incorporate into Financial Plan.

- Fin1.** *Incorporate sufficient reserves* into the EMS Financial Plan to help safeguard the Medic One/EMS system from unforeseen financial risk.
- Fin 2.** *Enacting a 10-year EMS levy* would ***not ensure sufficient funding*** for the system.

Finance Next Steps:

Determine reserve levels and policies to mitigate potential risks.

MEDIC ONE/EMERGENCY MEDICAL SERVICES STRATEGIC PLAN & LEVY REAUTHORIZATION

BLS Subcommittee Report for EMS Advisory Task Force (5/30/18)

(Endorsed at 5/3/18 BLS meeting)

Accomplishments to Date:

- Oriented to process, milestones, roles, responsibilities and expectations; endorsed Work Plan and principles for decision making.
- Reviewed the history of BLS funding, the current funding formula, and programs that help reduce BLS impacts and address demand for services.
- Considered the economic and demographic factors that could greatly impact the EMS system.
- Identified regional BLS priorities; discussed appropriate funding levels and mechanisms.
- Considered and proposed alternative BLS funding formula options and to help address equity and need.

Principles leading the Subcommittee:

- The total BLS allocation should reflect the fundamental role that BLS plays within the regional system.
 - Use data driven approaches to develop the BLS funding level.
 - For determining the BLS funding methodology, keep it simple, equitable, stable and keep agencies whole.
-

Recommendations made by the Subcommittee:

1. ***Consolidate all BLS funding programs*** into a single BLS allocation.
2. ***Use the current methodology*** to distribute funding to BLS agencies.
3. ***Mobile Integrated Healthcare*** (referred to as MIH) is a regional priority, and receiving ***\$4 million annually*** from the regional EMS levy would help it achieve its goals over the next levy span.

Next Steps:

1. ***Resolve the following*** for the BLS funding requests and incorporate into Financial Plan:
 - total BLS allocation funding level;
 - first year funding methodology (potential rebase); and
 - programmatic usage policies within the allocation.
2. ***Determine*** MIH funding methodology and usage policies.
3. ***Proceed with tasks*** as directed by EMS Advisory Task Force at May 30, 2018 meeting.

2014-2019 LEVY SPAN

BLS Core Services

\$4.5 million

BLS Training & QI Strategic Initiative

\$1,480,878

E & E Strategic Initiative

\$832,913

Alternatives to CMT

\$500,000

BLS Efficiencies Strategic Initiative

\$235,556

CMT

\$3,913,334

BLS Core Services:

Provides funding to agencies to help cover unanticipated expenses.

BLS Allocation

\$101.7 million

Every year, each agency gets its previous year's allocation as its Base Level.

The annual increase is distributed to each agency via AV and Call methodology, and added to each agency's Base Level.

BLS Training & QI Strategic Initiative:

Program to more systematically review data, and provide consistent training based on data review.

E & E Strategic Initiative:

Funding to allow EMS Division/its partners to explore opportunities to improve EMS, system-wide/ continuous improvement projects.

Alternatives to CMT:

Various strategies being tested to manage low-acuity calls to seek help for individuals who use 9-1-1 inefficiently or ineffectively.

BLS Efficiencies Strategic Initiative:

Projects to manage BLS demand –developing appropriate alternatives to better serve non-emergency patients and callers.

CMT:

This program is a piece of the strategy to provide alternative/more effective responses to low-acuity 9-1-1 medical calls.

2020-2025 LEVY SPAN STATUS QUO

BLS Core Services

\$4.5 million

BLS Training & QI Strategic Initiative

\$2,692,376

E & E Strategic Initiative

\$1,059,732

Alternatives to CMT

\$594,452

BLS Efficiencies Strategic Initiative

\$299,702

CMT

\$7,517,441

BLS Allocation

\$127.4 million

Every year, each agency gets its previous year's allocation as its Base Level.

The annual increase is distributed to each agency via AV and Call methodology, and added to each agency's Base Level.

BLS Core Services:

Provides funding to agencies to help cover unanticipated expenses.

BLS Training & QI Strategic Initiative:

Program to more systematically review data, and provide consistent training based on data review.

E & E Strategic Initiative:

Funding to allow EMS Division/its partners to explore opportunities to improve EMS, system-wide/ continuous improvement projects.

Alternatives to CMT:

Various strategies being tested to manage low-acuity calls to seek help for individuals who use 9-1-1 inefficiently or ineffectively.

BLS Efficiencies Strategic Initiative:

Projects to manage BLS demand –developing appropriate alternatives to better serve non-emergency patients and callers.

CMT:

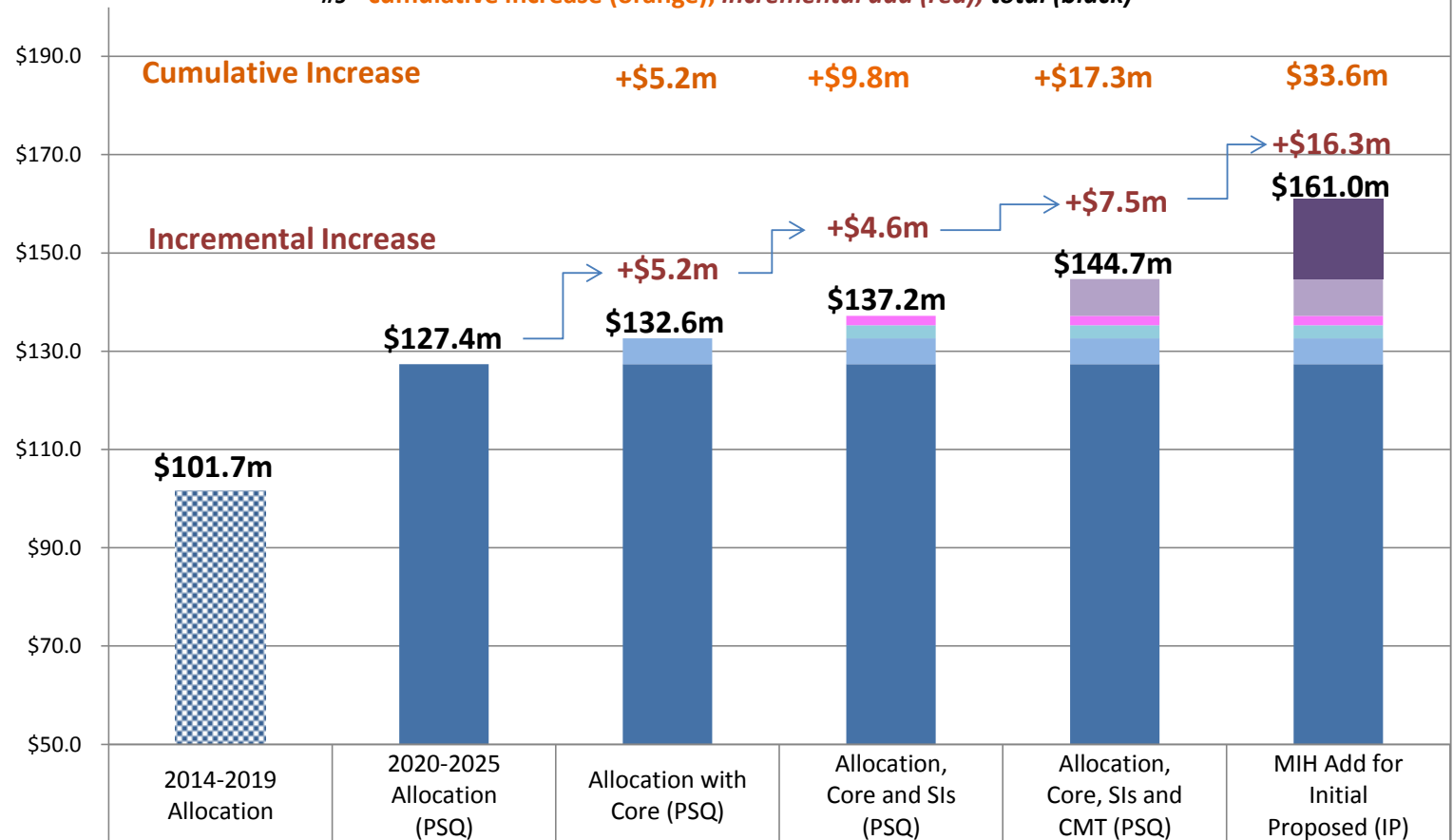
This program is a piece of the strategy to provide alternative/more effective responses to low-acuity 9-1-1 medical calls.

BLS Allocation & Adds (2014-19 Allocation to 2020-25 Proposals)

**Repurposed SIs include E&E, Alt to CMT & BLS Efficiencies **BLS Core Svcs Inflated*

#s - cumulative increase (orange); incremental add (red); total (black)

\$s In Millions



■ MIH Add for Initial Proposed						\$16.3
■ Regional CMT Units					\$7.5	\$7.5
■ Repurposed SIs*				\$1.9	\$1.9	\$1.9
■ BLS QI & Training SI				\$2.7	\$2.7	\$2.7
■ BLS Core Services**			\$5.2	\$5.2	\$5.2	\$5.2
■ BLS Allocation	\$101.7	\$127.4	\$127.4	\$127.4	\$127.4	\$127.4

MIH Allocation (based on 2/3rds call volume; 1/3rd AV)

Per year showing 2020 starting amount

Agency	@ \$4M	@ \$3M	@ \$2.5M
Bellevue Fire Department	\$530,097	\$397,573	\$331,311
Puget Sound Regional Fire Authority	\$502,695	\$377,021	\$314,184
South King Fire & Rescue	\$402,772	\$302,079	\$251,732
Renton Regional Fire Authority	\$322,074	\$241,556	\$201,296
Eastside Fire & Rescue	\$305,897	\$229,423	\$191,185
Redmond Fire Department	\$273,629	\$205,221	\$171,018
Kirkland Fire Department	\$229,044	\$171,783	\$143,152
Valley Regional Fire Authority	\$227,423	\$170,567	\$142,139
Fire District #2 - Burien	\$220,531	\$165,398	\$137,832
Shoreline Fire Department	\$215,858	\$161,893	\$134,911
Tukwila Fire Department	\$116,223	\$87,167	\$72,639
Woodinville Fire & Rescue	\$93,433	\$70,075	\$58,396
Mercer Island Fire Department	\$91,137	\$68,353	\$56,961
Fire District #16 - Northshore	\$85,447	\$64,085	\$53,404
Fire District #43 - Maple Valley	\$70,144	\$52,608	\$43,840
Bothell Fire Department	\$61,770	\$46,327	\$38,606
Enumclaw Fire Department	\$48,671	\$36,503	\$30,419
Fire District #20 -Bryn Mawr /Skyway	\$42,393	\$31,795	\$26,496
Fire District #44 - Mountain View	\$41,131	\$30,848	\$25,707
Fire District #13 - Vashon/Maury	\$38,523	\$28,892	\$24,077
Snoqualmie Fire Department	\$26,813	\$20,109	\$16,758
Fire District #45 - Duvall	\$24,317	\$18,238	\$15,198
Fire District #27 - Fall City	\$17,160	\$12,870	\$10,725
Fire District #50 - Skykomish	\$6,167	\$4,626	\$3,855
Fire District #51 - Snoqualmie Pass	\$3,806	\$2,855	\$2,379
Fire District #47 - Palmer/Selleck	\$2,847	\$2,135	\$1,779
Total	\$4,000,000	\$3,000,000	\$2,500,000

**Using 2018 allocation %s for call volume & AV*

6/5/2018