



## MEMORANDUM

**Date:** 12 September 2023

**To:** Mercer Island Utility Board  
**From:** Ben Schumacher, Financial Analyst  
**RE:** Utility Board Meeting - EMS Utility Rates

Emergency Medical Service (EMS) revenues are directly tied to the average budgeted salary and benefit costs, excluding overtime, of four firefighters originally hired in 1996. The four firefighter positions increased the capacity to handle simultaneous EMS calls during high-call demand. This cost constitutes the annual revenue requirement to the General Fund.

The current EMS utility rate structure was impacted by the Council's decision – during its 2011-2012 budget deliberations – to institute a Basic Life Service (BLS) ambulance transport fee to help balance the budget. Per Washington State Law, this action unintentionally replaced the long-standing variable EMS rate structure (different rates for each customer class based on actual service calls) with the same flat rate (per equivalent service unit) for each customer class.

Customer account data (as measured by equivalent service units) has been updated for the proposed 2024 EMS rates. The City experienced slight growth in the Single Family and Public/Other customer classifications.

### Calculation of 2024 Revenue Requirement

The 2024 revenue requirement is based on the 2023 average, budgeted salary, and benefit costs for four firefighters, which equals \$746,235 (excluding the Interim Fire Chief, Interim Deputy Fire Chief, and Fire Marshal). Compared to the 2023 revenue requirement (\$677,943), this represents an increase of 10.01 percent.

This increase is due to the 12.35 percent aggregate cost of living adjustment (COLA) applied in 2023 to staff represented by the Fire bargaining group. This includes 8.6 percent of which was the first half CPI-W for the Seattle-Tacoma-Bellevue area for 2022 and 3.75 percent that was a result of transition impact bargaining as City staff negotiated the Eastside Fire & Rescue contract set to begin on January 1, 2024.



206-275-7600



9611 SE 36th Street  
Mercer Island, WA 98040



[mercerisland.gov](http://mercerisland.gov)

This information can be made available on request to accommodate people with disabilities and those who need translation assistance.  
Эта информация может быть предоставлена по запросу для размещения людей с ограниченными возможностями, а также тех, кому требуется помощь переводчика.  
Esta información puede estar disponible a pedido conforme a las necesidades de personas con discapacidad o aquellas que requieran de servicio de traducción.  
可根據要求提供這些資訊，以幫助殘障人士和需要翻譯協助的人士。



## EMS Rate Proposal

The proposed 2024 EMS rates, which are needed to generate the \$746,235 revenue requirement in 2024, are compared to the 2023 rates in the table below.

Customer Class	Bi-Monthly Charge		\$ Change	% Change
	2023	2024		
Single Family Residential	\$10.49	\$11.54	\$1.05	10.01%
Multi-Family Residential	\$10.49	\$11.54	\$1.05	10.01%
Commercial	\$10.49	\$11.54	\$1.05	10.01%
Public Schools	\$10.49	\$11.54	\$1.05	10.01%
Public/Other	\$10.49	\$11.54	\$1.05	10.01%
Residential Board & Care:				
Covenant Shores	\$493.03	\$542.38	\$49.35	10.01%
Island House Retirement	\$188.82	\$207.72	\$18.90	10.01%
SJV Mercer Island LLC	\$524.50	\$577.00	\$52.50	10.01%
Aljoya House	\$325.19	\$357.74	\$32.55	10.01%
Aegis	\$765.77	\$842.42	\$76.65	10.01%
In-Home Care	\$62.94	\$69.24	\$6.30	10.01%
24 Hour Nursing:				
Covenant Shores (Skilled Nursing)	\$440.58	\$484.68	\$44.10	10.01%
Aegis (Memory Care)	\$167.84	\$184.64	\$16.80	10.01%

**Staff recommends the 2024 bi-monthly EMS rates be increased 10.01 percent relative to the 2023 rates.**

The 2024 EMS utility rate resolution is scheduled to go to the full Council on November 21, 2023.

**Ben Schumacher**  
Financial Analyst



206-275-7600



9611 SE 36th Street  
Mercer Island, WA 98040



mercerisland.gov

This information can be made available on request to accommodate people with disabilities and those who need translation assistance.  
 Эта информация может быть предоставлена по запросу для размещения людей с ограниченными возможностями, а также тех, кому требуется помощь переводчика.  
 Esta información puede estar disponible a pedido conforme a las necesidades de personas con discapacidad o aquellas que requieran de servicio de traducción.  
 可根據要求提供這些資訊，以幫助殘障人士和需要翻譯協助的人士。