

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	Addition of Spare Ambulance & Assets to Fleet	S	180,070	

BACKGROUND:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

CKEMS has only maintained enough ambulances for six 24 hour rotational ambulance shifts. There has not been any physical ambulances added to the fleet to accommodate for demand staffing patters of additional 12 and 16 hour shifts during peak demand period. This means that there are not enough spare ambulances available for regular maintenance and when a crew is out beyond the end of their shift, the on-coming crew must sit at a station and await the return of an ambulance before being available to work. This cost will be partially covered through the shifting of equipment lifecycle to the vehicle lifecycle and additional vehicle lifecycle costs. Thereby increasing our fleet in 2018 from 12 ambulances to 13 ambulances. (This is not a staff ambulance enhancement, this is to augment spare fleet for maintenance, redudency and existing demand shifts). This purchase also includes all of the requiried paramedic service assets such as power stretcher, power lift, stair chair.

COMMENT:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Funded in 2018 through EMS reserve and factored in adjustment to ambulance fleet vehicle and equipment lifecycles.