

Local Helicopter Emergency Response Organization (HERO) Foundation

Presentation to Council

October 13, 2015

Presenters: Paul Spring

President and Operations Manager

Andrea Montgomery Spring

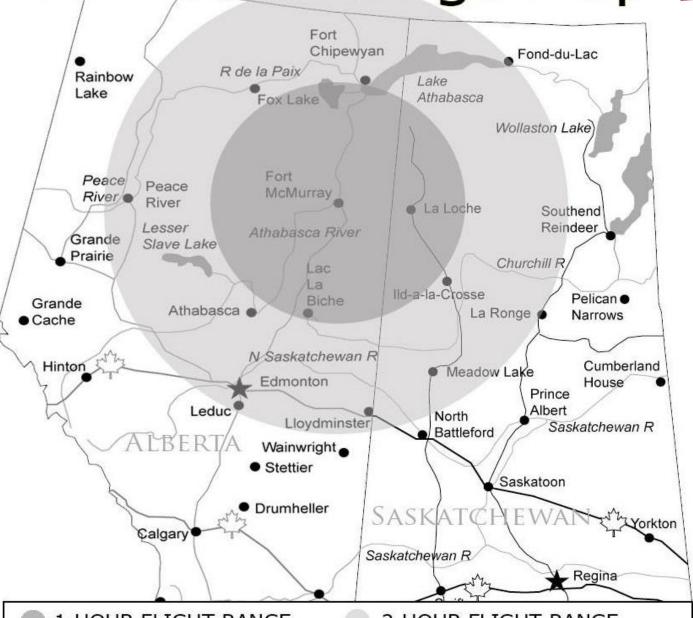
Director of Stakeholder and Community Relations

Mandate



Community awareness and fundraising to support the delivery of 24/7 Helicopter Emergency Medical Services (HEMS) for the people of Northeastern Alberta.

HERO Coverage Map





1-HOUR FLIGHT RANGE

2-HOUR FLIGHT RANGE

Flight range is affected by many factors including wind and weather conditions. Flight ranges depicted are approximate.

Budget



Revenue

 RMWB Municipal Grant 	\$1,500,000

• AHS Fee For Service (projected) \$900,600

• Industry Funding \$630,000

\$3,030,600

Expenses

• Fixed Costs \$3,1	128,	,000
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Variable Costs (flight time driven) \$190,000
 \$3,318,000

^{*}Legacy debt from unfunded start-up year \$1,770,000*

Personnel Costs



Transport Canada mandated positions

 Operations Manager (25%) 	-	\$8,500
 Director of Maintenance (25%) 	-	\$40,500
Chief Pilot (50%)	-	\$89,500
Administration		
President (25%)	-	\$0
 Accounting/Payroll/Travel (35%) 	-	\$32,500

Stakeholder Relations - \$95,000
 Safety/Quality Assurance (30%) - \$27,000

Pilots (8) - \$1,280,000

Mechanics (2 x 50% each) - \$141,500

Operating Costs



Variable Costs (per average annual flight hours)

• Fuel	-	\$47,500
 Scheduled Maintenance (parts) 	-	\$16,500
 Dynamic Components 	-	\$75,000
 Engine Overhaul Reserve 	-	\$41,000
 Avionics Maintenance Reserve 	-	\$10,000
Fixed Costs		
 Training and Flight Checks 	_	\$172,500
 NVG Training and Maintenance 	-	\$144,000
 HERO 1 Helicopter 	-	\$936,000
 Hangar Facilities, Utilities, Taxes 	-	\$60,000
 Legal/Accounting/Advertising 	-	\$28,000
 Liability/Hull Insurance Premium 	-	\$73,000

Staff



Current

- 16 Staff
- 11.9 Full Time Equivalents

The existing staff are meeting the needs of the program therefore no additional hiring is anticipated.

Questions?



