



# **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	<u>\$630,000</u>
	\$3,030,600

## Expenses

• Fixed Costs	\$3,128,000
• Variable Costs (flight time driven)	<u>\$190,000</u>
	\$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
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Mechanics (2 x 50% each)	-	\$141,500
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# 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?

