

# Local Helicopter Emergency Response Organization (HERO) Foundation

### **Presentation to Council**

November 4, 2015

Presenters: Paul Spring

President and Operations Manager

Andrea Montgomery Spring

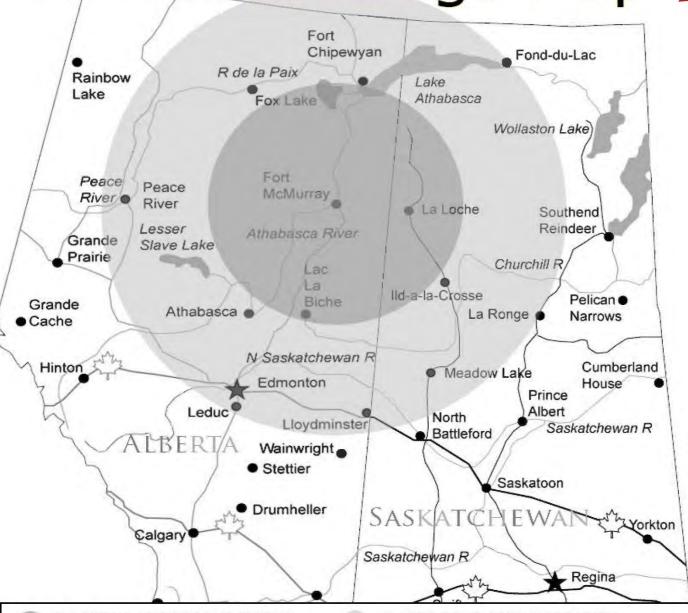
Director of Stakeholder and Community Relations

#### **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** 







2-HOUR FLIGHT RANGE

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

# **Budget**



#### Revenue

<ul> <li>RMWB Municipal Grant</li> </ul>	\$1,500,000
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AHS Fee For Service (projected) \$900,600

• Industry Funding \$630,000

\$3,030,600

#### **Expenses**

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

<sup>\*</sup>Legacy debt from unfunded start-up year \$1,770,000\*

### **Personnel Costs**



#### **Transport Canada mandated positions**

• (	Operations N	<i>M</i> anager	(25%)	-	\$8,500

- Director of Maintenance (25%) \$40,500
- Chief Pilot (50%) \$89,500

#### Administration

•	President (	(25%	<del>-</del>	\$0
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- 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
<ul> <li>Scheduled Maintenance (parts)</li> </ul>	-	\$16,500
<ul> <li>Dynamic Components</li> </ul>	-	\$75,000
<ul> <li>Engine Overhaul Reserve</li> </ul>	-	\$41,000
<ul> <li>Avionics Maintenance Reserve</li> </ul>	-	\$10,000
Fixed Costs		
<ul> <li>Training and Flight Checks</li> </ul>	-	\$172,500
<ul> <li>NVG Training and Maintenance</li> </ul>	-	\$144,000
<ul> <li>HERO 1 Helicopter</li> </ul>	-	\$936,000
<ul> <li>Hangar Facilities, Utilities, Taxes</li> </ul>	-	\$60,000
<ul><li>Legal/Accounting/Advertising</li></ul>	-	\$28,000
<ul> <li>Liability/Hull Insurance Premium</li> </ul>	-	\$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?



