

**ALBANY COUNTY AIRPORT AUTHORITY**  
**Mission Statement and Performance Measurement Report**  
**Year Ended December 31, 2013**

**BACKGROUND**

The Public Authorities Reform Act of 2009 introduced a requirement that Public Authorities adopt a mission statement and performance measurements. During 2010, the Albany County Airport Authority adopted a new Mission Statement and related Performance Measurements. The Albany County Airport Authority adopted Mission Statement Performance Measurements that are consistent with the recommendations found in the Transportation Research Board ACRP Report 19, - *Developing and Airport Performance Measurement System* issued in 2010 and sponsored by the Federal Aviation Administration. The Albany County Airport Authority had already previously implemented a detailed set of performance measurements at a division and department level which it reports the goals and results which are stated in the annual budget and monthly financial statements. The remainder of this report contains the previously adopted Mission Statement and actual performance measurements for 2011-2013. Division/department level performance measurements for 2009-2013 are presented as supplemental information.

**MISSION STATEMENT AND PERFORMANCE MEASURES**

The Albany County Airport Authority (Authority) is a body corporate and politic constituting a public benefit corporation established and existing pursuant to the Albany County Airport Authority Act, Title 32 of Article 8 of the New York Public Authorities Law. The State of New York (State) created the Authority in 1993 in order to promote the strengthening and improvement of the Airport, to facilitate the financing and construction of the Terminal Improvement Project (TIP) and subsequent capital improvement programs, and give the Authority the power to operate, maintain and improve the Airport.

The Authority is governed by seven members, with four members appointed by the majority leader of the County of Albany (County) Legislature and three members by the County Executive, all with approval of the County Legislature. The Authority members are appointed for a term of four years or until a successor is appointed, except that any person appointed to fill a vacancy will be appointed to serve only the unexpired term.

Based on the County's responsibility for the appointment of the Authority members, their approval of any Airport capital improvement programs and the issuance of certain debt, the Authority is considered a component unit of the County under the criteria set forth by the Governmental Accounting Standards Board (GASB). The Authority does not have any component units. The financial transactions of the Authority are accounted for in a single enterprise fund.

The Authority is responsible for the efficient planning, development, administration, operation and financial condition of the Airport. The Authority, as landlord, rents space and assesses fees and charges to the airlines and businesses providing goods and services to the traveling public and to the civilian, business, governmental and military users of the Airport. The Authority is responsible for assuring residents of the County, the Town of Colonie and the surrounding areas of minimal environmental impact from air navigation and transportation. In October of 2005 the Authority employed the services of Maquire-AvPorts, currently AFCO AvPorts Management LLC ("AFCO") and Aviation Facilities Company, Inc. ("AFCO Parent") to manage the daily operations and maintenance of the Airport and the services of REW Investments, Inc., d/b/a Million Air to manage the daily operations of the Fixed Base Operation (FBO).

The Authority's strategic direction for the Airport is based upon the following vision, mission, goals, and objectives.

## **VISION**

The Authority's vision statement is a measurable statement describing the future results the Authority seeks to achieve. The Authority's vision for Albany International Airport is to provide an exemplary airport in which to visit, travel, and work.

## **MISSION**

The Authority's mission statement is a broad statement of what the Authority has been charged to accomplish. The Authority's mission is to provide adequate, safe, secure and efficient aviation and transportation facilities at a reasonable cost to the people. To accomplish our mission we will:

- Provide world-class, customer-oriented transportation services;
- Promote airline, cargo, business and general aviation services on airport by providing quality airport facilities;
- Operate the airport and provide services in the most cost-effective manner;
- Foster inter-modal transportation;
- Implement the airport's Capital Improvement Plan; and,
- Maintain financial security.

## **GOAL**

The Authority's goal for the airport is derived from its mission and vision for the airport and describes the enduring end state desired for the airport. The Authority's goal for Albany International Airport is:

- To be widely recognized as the best airport of its size in the Northeast as well as an innovative model for a facility with vitality, enthusiasm, friendliness, competence, and efficiency.

## **OBJECTIVES**

The Authority's objectives describe the outcomes required to accomplish the goal. The Authority's objectives in operating the airport are:

- To promote safe, secure, efficient and economic air transportation by preserving and enhancing Airport capacity;
- To acquire, construct, reconstruct, continue, develop, equip, expand, improve, maintain, finance and operate aviation and other related facilities and services;
- To stimulate and promote economic development, trade and tourism;
- To form an integral part of a safe and effective nationwide system of airports to meet the present and future needs of civil aeronautics and national defense and to assure inclusion of the Authority's facilities in state, national and international programs for air transportation and for airway capital improvements; and,
- To ensure that aviation facilities shall provide for the protection and enhancement of the natural resources and the quality of the environment of the state and the capital district area.

## **VALUES**

The Authority's values describe how the Authority will conduct itself, both internally and externally, while engaging in business activities. The Authority's values are:

**Responsiveness** – being proactive; having a bias for action and sense of urgency in getting things done; anticipating the needs of tenants and passengers by taking fast action to surpass their expectations; encouraging tenant and passenger input.

**Integrity** – possessing a commitment to doing the right things right, with consistent adherence to the highest professional standards; keeping commitments to our tenants, passengers, employees, and others.

**Innovation** – dedicating ourselves to learning and growing; constantly searching for better ways to get the job done; using our collective imagination effectively to solve problems for our tenants, passengers and employees; going beyond perceived boundaries to get desired results.

**Teamwork** – recognizing that every board member, employee, volunteer, tenant, and others are important to the complete satisfaction of Albany International Airport; feeling personally responsible for successful outcomes; treating everyone with respect; communicating regularly, directly and honestly with our board members, employees, volunteers, tenants, and others.

## MISSION STATEMENT LEVEL PERFORMANCE MEASURES

The Authority has identified the following performance measurements to assess its success in achieving its mission and intended public purpose.

Area of Measurement	Performance Measure	Performance Measure Component	Final 2011	Final 2012	Final 2013
<b>Safety</b>	Employee Accidents and Incidents	Construction Injuries Lost Time Injury Rate	13	9	14
	Airfield Violations	Runway Incursions	0	0	0
		Runway Condition FAA Safety Compliance	0	0	9
		Inspection Discrepancies	2	14	10
<b>Security</b>	Security Incidents and Violations	Security Badge Breaches			
		Letters of investigation	5	2	0
		Violations	0	1	0
<b>Financial</b>	Revenue Management	Total Airline per EPAX*	\$11.12	\$10.09	\$10.30
		Total Non-Airline Revenue per EPAX*	\$24.29	\$24.21	\$24.44
		Total Revenue per EPAX*	\$40.57	\$38.84	\$39.28
	Cost Performance	Operating Cost per EPAX*	\$10.14	\$9.36	\$9.57
		Airport Cost per EPAX*	\$7.92	\$7.64	\$7.60
	Debt Management	Debt Service Coverage Ratio	1.33	1.33	1.26
		Debt per EPAX*	\$7.80	\$8.88	\$7.82
Liquidity	Days Unrestricted Cash on Hands	143	165	170	
<b>Operational</b>	Aircraft Delays caused by Airport	Number of Aircraft Delay caused by Airport or Runway Closings	0	0	1
	Aircraft Delays caused by Fixed Base Operations	Number of Aircraft Fueling Delays	5	5	1
<b>Customer Service</b>	Service Quality	Terminal Cleanliness Concessions Quality and Variety (5 is the highest)	note 1	4.4	note 1
	Customer Satisfaction	Customer Survey Results (5 is the highest)	note 1	4.3	note 1
<b>Environmental Sustainability</b>	Environmental Compliance	Violations Identified by Regulatory Agency De-Icing Material Discharge Frequency and Severity of Spills			
		SPDES violations	0	0	0
	DEC violations	0	0	0	
Noise	Noise Levels /Noise Complaints	17	19	10	
<b>People</b>	Employee Satisfaction	Employee Turnover			
		AFCO AvPorts	8.2%	16.7%	19.8%
		Million Air FBO	24.0%	25.0%	13.75%
	Workforce Diversity	Albany County Airport Authority	6.4%	0%	0%
		Minority Representation in Workforce			
		AFCO AvPorts	13.2%	14.0%	13.5%
Million Air FBO	29.4%	12.9%	16.7%		
Albany County Airport Authority	4.4%	4.3%	4.3%		

\*EPAX is enplaned passenger.

Note 1. An Insufficient number of customer satisfaction surveys were conducted in 2011 and 2013 to report on this performance measure.

## SUPPLEMENTAL INFORMATION

### DIVISION/DEPARTMENT LEVEL PERFORMANCE MEASURES

The following pages contain the division and department level performance measures from 2009-2013. There are three major divisions: "AvPort's" performance; "FBO" performance; and the Authority (ACAA) performance. AvPorts performance measures provide information on the performance of the major management services contractor at the Airport, which is AFCO AvPorts, LLC (d/b/a AvPorts). The FBO performance measurements provide information on the performance of the management services contractor for the Fixed Base Operations and Fuel Farm, which is REW Investments, Inc. (d/b/a Million Air). The Authority performance measures provide information the Authority is exclusively responsible. Collectively these division/department level performance measures support that achievement of the Mission level performance measures.

# Albany International Airport 2013 AvPort's Performance Measurements For the twelve months ended December 31

Airfield Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Number of vehicle accidents on Airfield over \$1,000	1	2	1	2	0
Airport remained open for all airline operations	100%	100%	100%	100%	99%
Electrical work-orders	483	563	823	546	797
SPEDES permit sanctions	0	0	0	0	0
Gallons of deicing aircraft storm water fluid collected	16,119,557	17,294,995	27,251,129	11,136,801	16,227,459
Pounds of Biochemical Oxygen Demand in the collected storm water removed (the higher the better)	4.7%	3.3%	3.0%	2.7%	3.1%
Employees with CDL licenses	18	33	33	34	50
Runway incidents	0	0	0	0	0
Notices to Airmen (NOTAMs) for airfield lighting	0	0	0	0	0
Occupational Safety and Health Administration (OSHA) reportable incidents	4	3	4	1	3
Liquid potassium acetate used on runways (avg gallons per snow ice event)	2,600	650	2,260	0	6,050
Airfield electric usage (KWH)	1,033,368	891,756	757,440	647,595	526,083
Overtime/Personnel Services (%)	12.1%	8.6%	12.3%	8.5%	10.9%

Terminal Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
HVAC Equipment in operation	99.8%	100.0%	100.0%	100.0%	100.0%
Work Orders	3,167	3,329	3,552	4,074	3,837
Average # of days a work order remains open	3.0	2.7	3.1	2.9	2.9
Plumbing Equipment in operation	100%	100%	100%	100%	N/A
Terminal Maintenance direct cost per square foot	\$16.65	\$16.52	\$16.64	\$15.40	\$16.14
Terminal electrical usage (KWH): 79 Building	1,608,640	1,505,280	1,523,520	1,582,537	1,389,590
Terminal electrical usage (KWH): 98 Building	7,996,880	6,776,786	7,589,948	7,797,692	7,218,686
Overtime/Personnel Services (%)	6.7%	6.3%	6.5%	7.5%	5.0%

Loading Bridge Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Direct Cost per Loading Bridge	\$14,876	\$18,138	\$18,401	\$18,602	\$17,802
Airline Employees trained	0	0	0	0	0
Over-the-Wing (OTW) Loading Bridge total operations <small>(new measurement for 2009)</small>	3,413	4,135	3,712	4,489	4,048
Loading Bridge electrical usage (KWH) <small>(6.1% of 98 building gets allocated)</small>	692,911	587,193	657,652	675,652	625,483
OTW Loading Bridge Maintenance calls	160	98	92	145	105
OTW Loading Bridge out of service	12.6%	11.2%	4.8%	5.7%	0.7%
Overtime/Personnel Services (%)	11.3%	11.0%	17.5%	13.0%	3.0%

Parking Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Express parking transactions	172,266	157,950	174,719	222,674	273,241
Cashier parking transactions	528,893	504,519	462,156	390,456	334,266
Cashier parking transaction errors	120	118	184	158	110
Shuttle Bus Survey <small>(new measurement for 2008)</small>	N/A	N/A	N/A	N/A	N/A
OSHA recordable accidents	3	2	0	1	3
Parking electrical usage (KWH)	271,583	347,989	248,818	357,413	353,652
Parking Garage electrical usage (KWH) <small>(23.5% of 98 building gets allocated)</small>	2,669,413	2,262,137	2,533,576	2,602,923	2,409,647
YTD Loss/Gain	-\$415	-\$1,497	-\$2,249	-\$1,613	-\$116
Overtime/Personnel Services (%)	8.0%	9.4%	12.6%	12.0%	10.6%

Landside Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Number of tenants	62	60	60	60	57
Landside building rental (Sq ft) *	358,552	307,988	297,797	304,876	262,313
Landside land rental (acres) *	52	95	31	33	31
Tenant complaints	2	0	1	0	2
*Includes rented space/land only					

ARFF Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Annual Dispatch Calls	574	478	437	484	461
Tour conducted by ARFF	42	43	53	36	24
AED classes conducted	7	0	10	4	11
Fire Extinguishers inspected/serviced	6,279	6,275	4,219	4,824	5,395
NYS Fire Fighter training (training hours)	1,656	1,992	1,992	1,992	1,992
OSHA required fire training (training hours)	135	156	156	156	156
NYS EMT training (training hours)	414	480	480	480	480
FAA ARFF training (training hours)	441	516	516	516	516
Building code inspections	38	26	28	33	14
Overtime/Personnel Services (%)	11.4%	10.8%	13.8%	13.9%	13.4%

Operations Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Work Orders (Facility) Building Maintenance calls	3,334	3,329	3,557	4,066	3,846
Work Orders (139) aeronautical areas	565	577	799	378	487
Notice to airmen (NOTAMS)	627	650	671	374	419
Bird Strikes	25	20	28	53	30
Property Damage Reports	128	119	125	118	142
Bodily Injury Reports	212	158	197	245	192
FAA 139 Inspections discrepancies	10	7	2	14	13
Operations' employee accidents <small>(new measurement for 2010)</small>	-	0	2	1	0
Operations' property accidents <small>(new measurement for 2010)</small>	-	0	0	1	4
Overtime/Personnel Services (%)	4.0%	4.3%	5.2%	5.9%	5.0%

Security Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Security Trainees	546	474	519	493	511
Driver Trainees	244	286	284	227	272
Finger Printing	587	497	476	486	505
Badges Issued	695	313	159	256	148
Revalidations*	469	873	385	539	373
Escort Required Badges Issued	3,702	1,837	2,178	2,179	2,865
Business Center Security Passes	3,033	1,962	2,087	2,251	2,298
Curbside Accidents	1	0	2	0	2
Curbside Security - Overtime/Personnel Services (%)	5.1%	3.1%	4.1%	4.6%	3.6%

\*Revalidations of badges are performed every other year

Vehicle Maintenance Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Heavy Equipment (Units)	61	61	61	61	61
Light Vehicles (Units)	47	47	47	47	47
Light Equipment (Units)	233	233	233	233	233
Average age of ARFF Fleet (yrs)	10	11	11	12	7
Average age of Shuttle Buses (yrs)	6	6	6	7	7
Average age of Fuel Trucks (yrs)	6	6	6	7	10
Average age of other large vehicles <small>(new measurement for 2008)</small>	15	15	15	16	15
Average age of Pick-ups <small>(new measurement for 2008)</small>	8	8	8	9	11
Shuttle Bus (Not less than 6 operational) <small>(new measurement for 2008)</small>	6	5	7	7	7
Fuel Truck (Not less than 7 operational) <small>(new measurement for 2008)</small>	8	7	5	7	8
Technicians trained	0	29	20	18	8
Overtime/Personnel Services (%)	8.8%	6.6%	12.8%	7.7%	10.7%

AvPort's Administration Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
AvPort's total full time employment equivalents	161.0	155.5	162.5	157.0	155.0
Employee participation in Incentive Program	132.5	132.5	132.0	21.0	0.0
Total AvPort's overtime	8.2%	7.6%	10.3%	9.2%	9.0%
Budgetary needs met	yes	yes	yes	yes	yes
Saving/revenue producing ideas <small>(new measurement for 2008)</small>	56	1	1	3	0
Total AvPorts Property Damage Reports	15	32	31	38	31
Administration Overtime/Personnel Services (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Employee turnover	8.5%	6.5%	8.2%	16.7%	19.8%

# Albany International Airport 2013 FBO Performance Measurements For the twelve months ended December

Commercial Aviation Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Number of accidents/incidents	0	1	0	0	0
Number of airline delays counted against MA	5	4	5	5	1
Into-plane gallons pumped	19,241,600	18,280,810	18,218,999	17,738,449	17,068,920
Number of Audits performed by Airlines/ Quality Control- Employee Training Records	New for 2013	New for 2013	New for 2013	New for 2013	11
Number of non-compliance items reported in Airline Audits	New for 2013	New for 2013	New for 2013	New for 2013	7
AvGas fuel sales commercial	217,750	220,084	233,142	184,479	184,107
Deicing gallons pumped	141,626	139,904	202,077	115,831	154,885
Workers' compensation cases	3	3	0	0	1
Employees who have completed Safety Programs	13	14	15	17	16
Quality control audits at the Fuel Farm (less the better)	22	17	18	13	11
Completed monthly training programs	12	12	12	12	12
Monthly survey of airlines	100%	100%	100%	100%	100%
Overtime/Personnel Services (%)	14.2%	18.0%	18.5%	11.4%	9.3%

General Aviation Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
AvGas fuel sales (gallons)	81,193	73,430	71,747	68,240	60,447
Jet A fuel sales (gallons)	847,733	820,963	910,143	870,095	840,347
Number of international flights	460	587	577	592	595
General Aviation Aircraft customer transactions	7,884	7,678	7,250	6,859	6,153
Number of Aircraft Arrivals	New for 2010	7,141	6,985	6,321	5,541
Number of Aircraft fueled	New for 2010	5,354	5,157	5,245	4,575
Number of ramp fees collected	New for 2010	1,359	1,896	1,989	1,433
Number of landing fees collected	New for 2010	4,579	4,945	4,249	4,070
Employees who completed the NATA Safety 1st Program	24	14	20	18	30
Employees who completed all Safety Programs	13	18	15	18	26
Property Accidents	2	2	1	0	0
Quarterly reports from monthly safety meetings	100%	100%	100%	100%	100%
Number of top 20 customers surveys completed	31	50	37	34	18
Overtime/Personnel Services (%)	10.0%	10.1%	11.8%	14.6%	15.0%

Million Air's Administrative Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
Million Air's total full time employment equivalents	35	33	34	32	37.0
Total Million Air overtime	8.3%	10.0%	10.3%	11.0%	10.6%
Number of marketing events attended	New for 2013	New for 2013	New for 2013	New for 2013	3
Number of based tenants	New for 2013	New for 2013	New for 2013	New for 2013	27
Employee turnover annum	20%	27%	24%	25%	0%
Workers' compensation cases	0	1	0	3	4
Number of customers gained (prior year comparison)	-16%	-3%	-5%	-5%	-10%
Number of positive customer comments	67	76	73	58	30
Overtime/Personnel Services (%)	1.8%	1.7%	1.3%	1.9%	2.0%



# Albany International Airport 2013 ACAA Performance Measurements For the twelve months ended December 31

ACAA Performance Measurements					
	2009 Final	2010 Final	2011 Final	2012 Final	2013 Final
ACAA's total full time employment equivalents	28.5	23.5	23	23	22
Community meetings	12	16	62	73	59
Aviation conferences/meetings	8	19	13	21	25
Open Accounts Receivable/Total Operating Revenues	2.2%	4.0%	3.0%	3.7%	3.7%
Open Accounts Payable/Total Operating Expenses	2.1%	2.6%	1.6%	1.9%	1.9%
SPDES Permit	yes	yes	yes	yes	yes
FAA: Part 139 Operation Compliance	yes	yes	yes	yes	yes
Part 77 Airspace Compliance	yes	yes	yes	yes	yes
Part 150 Noise Program	yes	yes	yes	yes	yes
Part 121 Air Cargo Carriers	yes	yes	yes	yes	yes
Update maps & charts of Airport	yes	yes	yes	yes	yes
Landside building rent increase from previous year	-8%	-6%	0%	1%	-4%
T Hangar rent increase from previous year	15%	-3%	-3%	-7%	3%
Tie Down rent increase from previous year	10%	-23%	-9%	16%	21%
Landside land rent increase from previous year	29%	-30%	5%	-5%	4%
DBE Participation for construction/engineer contractors	11%	10%	10%	9%	9%
MWBE Participation for construction/engineer contractors	New for 2010	13%	18%	11%	N/A
Minority Representation in the Workforce-Concessions					
HMS Host	18%	17%	20%	22%	20%
McDonalds	49%	49%	53%	58%	55%
Villa Fresh Italian Kitchen/Green Leafs	39%	32%	37%	46%	30%
Paradies	27%	30%	28%	31%	27%
Dunkin Donuts	25%	28%	30%	33%	50%
Ambassador Program-hours volunteered	14,552	16,782	28,430	16,161	15,744
Ambassador assistance - landside	14,720	20,305	20,328	22,441	34,859
Ambassador assistance - airside	24,601	25,238	22,310	21,558	21,649
Concession revenue increase from previous year <small>(new measurement 2010)</small>	-	6%	6%	-1%	-3%
Community tours <small>(new measurement 2010)</small>	-	53	54	40	25
Foreign Currency Transactions	2,117	2,088	2,221	2,258	2,106
Business Center Visitors	2,212	1,165	1,265	1,209	832