

**ALBANY COUNTY AIRPORT AUTHORITY**  
**Mission Statement and Performance Measurement Report**  
**Year Ended December 31, 2017**

**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 2013-2017. Division/department level performance measurements for 2013-2017 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. The Authority contracted the services of AFCO AvPorts Management LLC ("AvPorts") and Aviation Facilities Company, Inc. to manage the daily operations and maintenance of the Airport and Cargo Facilities and the services of REW Investments, Inc., d/b/a Million Air to manage the daily operations of the Fixed Base Operation (FBO) and Fuel Farm.

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 2013	Final 2014	Final 2015	Final 2016	Final 2017
<b>Safety</b>	Employee Accidents and Incidents	Construction Injuries Lost Time Injury Rate	14	9	26	21	28
	Airfield Violations	Runway Incursions	0	0	0	0	0
		Runway Condition FAA Safety Compliance	9	0	0	12	0
		Inspection Discrepancies	10	8	10	17	9
<b>Security</b>	Security Incidents and Violations	Security Badge Breaches					
		Letters of investigation	0	1	2	1	1
		Violations	0	0	0	1	1
<b>Financial</b>	Revenue Management	Total Airline per EPAX*	\$10.30	\$9.77	\$9.16	\$7.82	\$8.50
		Total Non-Airline Revenue per EPAX*	\$24.44	\$25.66	\$25.45	\$25.10	\$25.74
		Total Revenue per EPAX*	\$39.28	\$39.90	\$34.61	\$32.93	\$34.24
	Cost Performance	Operating Cost per EPAX*	\$9.57	\$9.09	\$8.68	\$7.47	\$8.22
		Airport Cost per EPAX*	\$7.60	\$7.22	\$7.12	\$6.00	\$6.57
	Debt Management	Debt Service Coverage Ratio	1.26	1.36	1.39	1.53	1.61
		Debt per EPAX*	\$93	\$85	\$75	\$63	\$55
Liquidity	Days Unrestricted Cash on Hands	170	189	205	235	252	
<b>Operational</b>	Aircraft Delays caused by Airport	Number of Aircraft Delay caused by Airport or Runway Closings	1	0	0	0	2
	Aircraft Delays caused by Fixed Base Operations	Number of Aircraft Fueling Delays	1	3	3	14	14
<b>Customer Service</b>	Service Quality	Terminal Cleanliness Concessions Quality and Variety (5 is the highest)	note 1	4.6	note 1	note 1	note 1
	Customer Satisfaction	Customer Survey Results (5 is the highest)	note 1	4.6	note 1	note 1	note 1
<b>Environmental Sustainability</b>	Environmental Compliance	Violations Identified by Regulatory Agency De-Icing Material Discharge Frequency and Severity of Spills	0	0	0	0	0
		SPDES violations	0	0	0	0	0
	Noise	Noise Levels /Noise Complaints	10	33	26	25	14
<b>People</b>	Employee Satisfaction	Employee Turnover					
		AFCO AvPorts	19.8%	19.9%	27.0%	15.9%	14.1%
		Million Air FBO	13.75%	25.0%	25.0%	10.0%	24%
	Workforce Diversity	Albany County Airport Authority	0%	0%	6.4%	0%	0%
		Minority Representation in Workforce					
		AFCO AvPorts	13.5%	15.0%	16.7%	17.04%	22.4%
Million Air FBO	16.7%	11.9%	16.7%	35.4%	48.7%		
Albany County Airport Authority	4.3%	4.3%	4.3%	4.3%	4.3%		

\*EPAX is enplaned passenger.

Note 1. An Insufficient number of customer satisfaction surveys were conducted 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 2013-2017. 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 for. Collectively these division/department level performance measures support the achievement of the Mission level performance measures.

**Albany International Airport  
2017 AvPort's Performance Measurements  
For the twelve months ended December 31**

<b>Airfield Performance Measurements</b>					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Number of vehicle accidents on Airfield over \$1,000	0	0	1	1	1
Airport remained open for all airline operations	99%	100%	100%	100%	100%
Electrical work-orders	797	659	621	727	868
SPEDES permit sanctions	0	0	0	0	0
Gallons of deicing aircraft storm water fluid collected	16,227,459	18,495,907	15,586,695	13,606,000	18,499,000
Pounds of Biochemical Oxygen Demand in the collected storm water removed (the higher the better)	3.1%	2.7%	3.1%	2.9%	3.3%
Employees with CDL licenses	50	34	35	34	33
Runway incidents	0	1	0	0	0
Notices to Airmen (NOTAMs) for airfield lighting	0	1	54	66	28
Occupational Safety and Health Administration (OSHA) reportable incidents	3	1	7	2	2
Liquid potassium acetate used on runways (avg gallons per snow ice event)	6,050	N/A	1,768	785	2,418
Airfield electric usage (KWH)	526,083	475,158	595,519	636,751	659,988
Overtime/Personnel Services (%)	10.9%	10.5%	14.1%	11.3%	14.0%

<b>Terminal Performance Measurements</b>					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
HVAC Equipment in operation	100.0%	97.9%	100.0%	100.0%	100.0%
Work Orders	3,837	3,587	3,413	3,586	3,548
Survey: cleanliness of the terminal	N/A	91%	N/A	N/A	N/A
Average # of days a work order remains open	2.9	3.0	2.5	2.5	2.5
Plumbing Equipment in operation	100%	100%	100%	100%	100%
Terminal Maintenance direct cost per square foot	\$16.14	\$15.87	\$16.63	\$18.38	\$17.77
Terminal electrical usage (KWH): 79 Building	1,389,590	1,563,618	1,569,493	1,547,262	1,337,120
Terminal electrical usage (KWH): 98 Building	7,218,686	7,681,612	7,700,324	7,339,716	7,041,849
Overtime/Personnel Services (%)	5.0%	5.6%	7.4%	6.9%	7.6%

Loading Bridge Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Direct Cost per Loading Bridge	\$17,802	\$12,773	\$25,158	\$20,933	\$23,787
Airline Employees trained	0	2	11	2	13
Over-the-Wing (OTW) Loading Bridge total operations	4,048	4,238	3,881	4,278	4,249
Loading Bridge electrical usage (KWH)	625,483	665,594	667,216	635,970	635,970
OTW Loading Bridge Maintenance calls	105	4	59	93	80
OTW Loading Bridge out of service	0.7%	1.8%	10.9%	19.5%	30.2%
Overtime/Personnel Services (%)	3.0%	13.0%	19.7%	16.8%	16.1%

Parking Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Express parking transactions	273,241	290,517	308,094	327,771	345,998
Cashier parking transactions	334,266	321,395	315,367	322,647	292,572
Cashier parking transaction errors	110	93	109	110	67
Shuttle Bus Survey (new measurement for 2008)	N/A	N/A	N/A	N/A	N/A
Customer/Vehicle Contact	N/A	N/A	0%	0	0
OSHA recordable accidents	3	1	6	6	2
Parking electrical usage (KWH)	353,652	352,612	345,278	348,356	348,356
Parking Garage electrical usage (KWH) (23.5% of 98 building gets allocated)	2,409,647	2,564,174	2,570,421	2,450,047	2,450,047
YTD Loss/Gain	-\$116	-\$399	-\$1,178	-\$1,080	-\$636
Overtime/Personnel Services (%)	10.6%	14.1%	18.2%	18.0%	14.8%

Landside Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Number of tenants	57	56	53	53	57
Landside building rental (Sq ft) *	262,313	279,026	316,243	327,108	331,805
Landside land rental (acres)*	31	32	31	34	36
Tenant complaints	2	0	0	0	0

\*Includes rented space/land only

ARFF Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Annual Dispatch Calls	461	394	527	536	658
Tour conducted by ARFF	24	23	36	34	21
AED classes conducted	11	22	2	27	22
Fire Extinguishers inspected/serviced	5,395	5,743	5,904	5,711	5,970
NYS Fire Fighter training (training hours)	1,992	1,992	1,992	504	504
OSHA required fire training (training hours)	156	156	156	156	156
NYS EMT training (training hours)	480	480	480	480	480
FAA ARFF training (training hours)	516	516	516	516	516
Building code inspections	14	19	30	52	45
Overtime/Personnel Services (%)	13.4%	16.4%	18.9%	16.2%	18.6%

<b>Operations Performance Measurements</b>					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Work Orders (Facility) Building Maintenance calls	3,846	3,315	3,491	3,698	3,644
Work Orders (139) aeronautical areas	487	448	793	729	999
Notice to airmen (NOTAMS)	419	1,261	1,158	978	1,471
Bird Strikes	30	42	27	48	71
Property Damage Reports	142	164	154	147	176
Bodily Injury Reports	192	222	185	248	246
FAA 139 Inspections discrepancies	13	9	9	18	9
Operations' employee accidents	0	0	0	0	0
Operations' property accidents	4	0	0	2	0
Overtime/Personnel Services (%)	5.0%	5.4%	10.5%	13.1%	11.0%

<b>Security Performance Measurements</b>					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Security Trainees	511	667	559	686	697
Driver Trainees	272	377	277	408	422
Finger Printing	505	689	727	763	743
Badges Issued	148	174	130	166	186
Revalidations*	373	602	521	656	681
Escort Required Badges Issued	2,865	2,672	3,524	2,840	2,137
Business Center Security Passes	2,298	775	186	169	64
Curbside Accidents	2	0	0	0	0
Curbside Security - Overtime/Personnel Services (%)	3.6%	3.8%	10.9%	8.6%	5.4%

\*Revalidations of badges are performed every other year

<b>Vehicle Maintenance Performance Measurements</b>					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Heavy Equipment (Units)	61	61	47	47	47
Light Vehicles (Units)	47	47	34	34	34
Light Equipment (Units)	233	233	233	233	233
Average age of ARFF Fleet (yrs)	7	7	9	9	8
Average age of Shuttle Buses (yrs)	7	7	4	4	3
Average age of Fuel Trucks (yrs)	10	10	12	12	14
Average age of other large vehicles	15	15	17	17	16
Average age of Pick-ups	11	11	15	15	10
Shuttle Bus (Not less than 6 operational)	7	6	7	7	7
Fuel Truck (Not less than 7 operational)	8	8	7	7	7
Technicians trained	8	1	33	0	24
Overtime/Personnel Services (%)	10.7%	9.1%	12.9%	9.7%	10.2%

<b>AvPort's Administration Performance Measurements</b>					
	2013 Final	2014 Final	2015 Final	2016 Final	2016 Final
AvPort's total full time employment equivalents	155.0	154.5	150.5	154.3	159.5
Total AvPort's overtime	9.0%	10.5%	13.6%	12.4%	12.4%
Budgetary needs met	yes	yes	yes	yes	Yes
Saving/revenue producing ideas	0	0	0	0	0
Total AvPorts Property Damage Reports	31	24	35	16	23
Administration Overtime/Personnel Services (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Employee turnover	19.8%	19.9%	27.0%	15.9%	12.9%

# Albany International Airport 2017 FBO Performance Measurements For the twelve months ended December 31

Commercial Aviation Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Number of accidents/incidents	0	2	0	5	1
Number of airline delays counted against MA	1	2	3	14	14
Into-plane gallons pumped	17,068,920	16,971,830	16,835,885	18,602,032	19,495,122
Number of Audits performed by Airlines/ Quality Control- Employee Training Records	11	11	24	25	28
Number of non-compliance items reported in Airline Audits	7	3	3	10	9
AvGas fuel sales commercial	184,107	180,785	173,843	152,586	109,593
Deicing gallons pumped	154,885	154,363	123,604	128,320	157,039
Workers' compensation cases	1	0	0	4	0
Employees who have completed Safety Programs	16	16	17	20	55
Quality control audits at the Fuel Farm (less the better)	11	8	12	13	25
Completed monthly training programs	12	12	12	14	12
Monthly survey of airlines	100%	100%	100%	100%	100%
Overtime/Personnel Services (%)	9.3%	12.8%	12.0%	13.3%	14.3%

General Aviation Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
AvGas fuel sales (gallons)	60,447	55,902	70,438	69,156	62,710
Jet A fuel sales (gallons)	840,347	952,761	967,345	1,031,066	996,302
Number of international flights	595	753	707	517	456
General Aviation Aircraft customer transactions	6,153	6,515	6,949	7,392	6,931
Number of Aircraft Arrivals	5,541	6,073	3,949	7,349	7,260
Number of Aircraft fueled	4,575	4,870	5,901	5,958	6,307
Number of ramp fees collected	1,433	1,883	1,661	2,102	1,743
Number of landing fees collected	4,070	4,060	3,811	4,147	3,637
Employees who completed the NATA Safety 1st Program	30	11	12	20	9
Employees who completed all Safety Programs	26	10	20	15	54
Property Accidents	0	1	2	5	0
Quarterly reports from monthly safety meetings	100%	100%	100%	100%	100%
Number of top 20 customers surveys completed	18	20	25	44	15
Overtime/Personnel Services (%)	15.0%	10.0%	11.1%	16.4%	17.6%

Million Air's Administrative Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
Million Air's total full time employment equivalents	37	35	35	33	36
Total Million Air overtime	10.6%	9.3%	9.7%	13.0%	13.9%
Number of marketing events attended	3	2	2	1	2
Number of based tenants	27	25	14	15	18
Employee turnover annum	14%	25%	25%	30%	16%
Workers' compensation cases	4	0	0	2	3
Number of customers gained (prior year comparison)	-10%	6%	7%	6%	-6%
Overtime/Personnel Services (%)	2.0%	1.2%	0.6%	0.0%	0.0%



# Albany International Airport 2017 ACAA Performance Measurements For the twelve months ended December 31

ACAA Performance Measurements					
	2013 Final	2014 Final	2015 Final	2016 Final	2017 Final
ACAA's total full time employment equivalents	22	24	22	22	22
Community meetings	59	61	63	70	62
Aviation conferences/meetings	25	23	36	29	30
Open Accounts Receivable/Total Operating Revenues	4.3%	4.4%	4.2%	4.2%	4.3%
Open Accounts Payable/Total Operating Expenses	3.3%	4.5%	1.7%	1.9%	1.8%
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/(decrease) from previous year	-4%	-2%	9%	8%	2%
T Hangar rent increase/(decrease) from previous year	3%	7%	-6%	-3%	1%
Tie Down rent increase/(decrease) from previous year	21%	-51%	-6%	-6%	26%
Landside land rent increase/(decrease) from previous year	4%	-2%	-1%	4%	14%
DBE Participation for construction/engineer contractors	9%	9%	9%	9%	9%
MWBE Participation for construction/engineer contractors	33%	39%	30%	30%	30%
Minority Representation in the Workforce-Concessions					
HMS Host	20%	17%	24%	28%	29%
McDonalds	55%	48%	32%	44%	53%
Villa Fresh Italian Kitchen/Green Leafs	30%	48%	57%	53%	54%
Paradies	27%	24%	29%	37%	43%
Dunkin Donuts	50%	53%	52%	33%	44%
Ambassador Program-hours volunteered	15,743	16,647	15,428	15,879	15,827
Ambassador assistance - landside	34,859	49,516	51,313	66,111	120,038
Ambassador assistance - airside	21,649	21,301	24,461	31,768	29,670
Canine assistance-landside	New for 2015	New for 2015	23,016	45,294	93,060
Canine assistance-airside	New for 2015	New for 2015	5,427	6,442	7,024
Concession revenue increase from previous year	-2.5%	10.4%	4.1%	3.7%	7.0%
Business Center Visitors (new for 2017)	New for 2017	New for 2017	1,124	1,278	2,670
Community tours	25	29	35	33	44