

ALBANY COUNTY AIRPORT AUTHORITY
Mission Statement and Performance Measurement Report
Year Ended December 31, 2018

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 2014-2018. Division/department level performance measurements for 2014-2018 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 2014	Final 2015	Final 2016	Final 2017	Final 2018
Safety	Employee Accidents and Incidents	Construction Injuries Lost Time Injury Rate	9	26	21	28	14
		Airfield Violations					
		Runway Incursions	0	0	0	0	0
		Runway Condition FAA Safety Compliance	0	0	12	0	0
		Inspection Discrepancies	8	10	17	9	3
Security	Security Incidents and Violations	Security Badge Breaches					
		Letters of investigation	1	2	1	1	1
		Violations	0	0	1	1	0
Financial	Revenue Management	Total Airline per EPAX*	\$9.77	\$9.16	\$7.47	\$9.33	\$9.72
		Total Non-Airline Revenue per EPAX*	\$25.66	\$24.96	\$25.04	\$24.54	\$24.93
		Total Non-Operating Revenue per EPAX	\$4.46	\$4.44	\$4.26	\$4.20	\$4.75
		Total Revenue per EPAX*	\$39.90	\$38.53	\$36.76	\$38.07	\$39.41
	Cost Performance	Operating Cost per EPAX*	\$9.09	\$8.68	\$7.47	\$8.22	\$8.58
		Airport Cost per EPAX*	\$7.22	\$7.12	\$6.00	\$6.57	\$6.57
	Debt Management	Debt Service Coverage Ratio	1.36	1.39	1.53	1.61	1.44
		Debt per EPAX*	\$88	\$76	\$64	\$56	\$64
Liquidity	Days Unrestricted Cash on Hands	189	205	235	252	261	
Operational	Aircraft Delays caused by Airport	Number of Aircraft Delay caused by Airport or Runway Closings	0	0	0	2	0
	Aircraft Delays caused by Fixed Base Operations	Number of Aircraft Fueling Delays	3	3	14	14	36
Customer Service	Service Quality	Terminal Cleanliness Concessions Quality and Variety (5 is the highest)	4.6	note 1	note 1	note 1	4.5
	Customer Satisfaction	Customer Survey Results (5 is the highest)	4.6	note 1	note 1	note 1	4.5
Environmental Sustainability	Environmental Compliance	Violations Identified by Regulatory Agency					
		De-Icing Material Discharge Frequency and Severity of Spills	0	0	0	0	0
		SPDES violations DEC violations	0	0	0	0	0
	Noise	Noise Levels /Noise Complaints	33	26	25	14	36
People	Employee Satisfaction	Employee Turnover					
		AFCO AvPorts	19.9%	27.0%	15.9%	14.1%	15.4%
		Million Air FBO	25.0%	25.0%	10.0%	24.0%	19.0%
		Albany County Airport Authority	0%	6.4%	0%	0%	0%
	Workforce Diversity	Minority Representation in Workforce					
		AFCO AvPorts	15.0%	16.7%	17.4%	22.4%	34.0%
Million Air FBO		11.9%	16.7%	35.4%	48.7%	48.4%	
	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 2014-2018. 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 AFCCO 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 2018 AvPort's Performance Measurements For the twelve months ended December 31

Airfield Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Number of vehicle accidents on Airfield over \$1,000	0	1	1	1	0
Airport remained open for all airline operations	100%	100%	100%	100%	100%
Electrical work-orders	659	621	727	868	1026
SPEDES permit sanctions	0	0	0	0	0
Gallons of deicing aircraft storm water fluid collected	18,495,907	15,586,695	13,606,000	18,499,000	17,013,812
water removed (the higher the better)	2.7%	3.1%	2.9%	3.3%	4.4%
Employees with CDL licenses	34	35	34	33	33
Runway incidents	1	0	0	0	0
Notices to Airmen (NOTAMS) for airfield lighting	1	54	66	28	37
Occupational Safety and Health Administration (OSHA) reportable incidents	1	7	2	2	2
Liquid potassium acetate used on runways (avg gallons per snow ice event)	3,000	1,768	785	2,418	2,419
Airfield electric usage (KWH)	475,158	595,519	636,751	659,988	678,226
Overtime/Personnel Services (%)	10.5%	14.1%	11.3%	14.0%	13.2%

Terminal Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
HVAC Equipment in operation	97.9%	100.0%	100.0%	100.0%	100.0%
Work Orders	3,587	3,413	3,586	3,548	4,228
Survey: cleanliness of the terminal	98%	N/A	N/A	N/A	N/A
Average # of days a work order remains open	3.0	2.5	2.5	2.5	2.5
Plumbing Equipment in operation	100%	100%	100%	100%	100%
Terminal Maintenance direct cost per square foot	\$15.87	\$16.63	\$18.38	\$17.77	\$20.48
Terminal electrical usage (KWH): 79 Building	1,563,618	1,569,493	1,547,262	1,337,120	1,412,191
Terminal electrical usage (KWH): 98 Building	7,681,612	7,700,324	7,339,716	7,041,849	6,945,277
Overtime/Personnel Services (%)	5.6%	7.4%	6.9%	7.6%	8.4%

Loading Bridge Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Direct Cost per Loading Bridge	\$12,773	\$25,158	\$20,933	\$23,787	\$26,868
Airline Employees trained	2	11	2	13	35
Over-the-Wing (OTW) Loading Bridge total operations	4,238	3,881	4,278	4,249	4,031
Loading Bridge electrical usage (KWH) (6.1% of 98 building gets allocated)	665,594	667,216	635,970	635,970	601,792
OTW Loading Bridge Maintenance calls (new measurement for 2009)	4	59	93	80	93
OTW Loading Bridge out of service (new measurement for 2009)	1.8%	10.9%	19.5%	30.2%	32.3%
Number of leased loading bridges		14	14	13	13
Overtime/Personnel Services (%)	13.0%	19.7%	16.8%	16.1%	15.4%

Parking Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Express parking transactions	290,517	308,094	327,771	345,998	336,899
Cashier parking transactions	321,395	315,367	322,647	292,572	301,127
Cashier parking transaction errors	93	109	110	67	53
Shuttle Bus Survey (new measurement for 2008)	N/A	N/A	N/A	N/A	80%
Customer/Vehicle Contact	N/A	0	0	0	0
OSHA recordable accidents	1	6	6	2	2
Parking electrical usage (KWH)	352,612	345,278	348,356	348,356	351,034
Parking Garage electrical usage (KWH) (23.5% of 98 building gets allocated)	2,564,174	2,570,421	2,450,047	2,450,047	2,318,381
YTD Loss/Gain	-\$399	-\$1,178	-\$1,080	-\$636	\$165
Overtime/Personnel Services (%)	14.1%	18.2%	18.0%	14.8%	16.2%

Landside Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Number of tenants	56	53	53	56	55
Landside building rental (Sq ft) *	279,026	316,243	327,108	329,478	428,094
Landside land rental (acres)*	32	31	34	36	36
Tenant complaints	0	0	0	0	0

*Includes rented space/land only

ARFF Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Annual Dispatch Calls	394	527	536	658	643
Tour conducted by ARFF	23	36	34	21	41
AED classes conducted	22	2	27	22	4
Fire Extinguishers inspected/serviced	5,743	5,904	5,711	5,970	5,920
NYS Fire Fighter training (training hours)	1,992	1,992	504	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	19	30	52	45	31
Overtime/Personnel Services (%)	16.4%	18.9%	16.2%	18.6%	15.2%

Operations Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Work Orders (Facility) Building Maintenance calls	3,315	3,491	3,698	3,644	4,236
Work Orders (139) aeronautical areas	448	793	729	999	1,030
Notice to airmen (NOTAMS)	1,261	1,158	978	1,471	2,488
Bird Strikes	42	27	48	71	28
Property Damage Reports	164	154	147	176	190
Bodily Injury Reports	222	185	248	246	227
FAA 139 Inspections discrepancies	9	9	18	9	7
Operations' employee accidents	0	0	0	0	0
Operations' property accidents	0	0	2	0	1
Overtime/Personnel Services (%)	5.4%	10.5%	13.1%	11.0%	12.3%

Security Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Security Trainees	667	559	686	697	797
Driver Trainees	377	277	408	422	501
Finger Printing	689	727	763	743	934
Badges Issued	174	130	166	186	260
Revalidations*	602	521	656	681	854
Escort Required Badges Issued	2,672	3,524	2,840	2,137	3,490
Business Center Security Passes	775	186	169	64	199
Curbside Accidents	0	0	0	0	0
Curbside Security - Overtime/Personnel Services (%)	3.8%	10.9%	8.6%	5.4%	5.2%

*Revalidations of badges are performed every other year

Vehicle Maintenance Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
Heavy Equipment (Units)	61	47	47	47	45
Light Vehicles (Units)	47	34	34	34	35
Light Equipment (Units)	233	233	233	233	230
Average age of ARFF Fleet (yrs)	7	9	9	8	9
Average age of Shuttle Buses (yrs)	7	4	4	3	4
Average age of Fuel Trucks (yrs)	10	12	12	14	15
Average age of other large vehicles	15	17	17	16	17
Average age of Pick-ups	11	15	15	10	11
Shuttle Bus (Not less than 6 operational)	6	7	7	7	7
Fuel Truck (Not less than 7 operational)	8	7	7	7	7
Technicians trained	1	33	0	24	16
Overtime/Personnel Services (%)	9.1%	12.9%	9.7%	10.2%	9.0%

AvPort's Administration Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
AvPort's total full time employment equivalents	154.5	150.5	154.3	159.5	153.8
Total AvPort's overtime	10.5%	13.6%	12.4%	12.4%	12.2%
Budgetary needs met	yes	Yes	Yes	Yes	Yes
Saving/revenue producing ideas	0	0	0	0	0
Total AvPorts Property Damage Reports	24	35	16	23	4
Administration Overtime/Personnel Services (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Employee turnover	19.9%	27.0%	15.9%	12.9%	15.4%

Albany International Airport 2018 FBO Performance Measurements For the twelve months ended December 31

Commercial Aviation Performance Measurements						
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Budget	2018 Final
Number of accidents/incidents	2	0	5	1	0	4
Number of airline delays counted against MA	2	3	14	14	0	36
Into-plane gallons pumped	16,971,830	16,835,885	18,602,032	19,495,122	19,507,385	21,013,458
Number of Audits performed by Airlines/ Quality Control- Employee Training Records	11	24	25	28	5	31
Number of non-compliance items reported in Airline Audits	3	3	10	9	4	6
AvGas fuel sales commercial	180,785	173,843	152,586	109,593	115,627	95,909
Deicing gallons pumped	154,363	123,604	128,320	157,039	157,311	208,128
Workers' compensation cases	0	0	4	0	0	0
Employees who have completed Safety Programs	16	17	20	55	15	60
Quality control audits at the Fuel Farm (less the better)	8	12	13	25	5	17
Completed monthly training programs	12	12	12	12	12	12
Monthly survey of airlines	100%	100%	100%	100%	100%	100%
Overtime/Personnel Services (%)	12.8%	12.0%	13.3%	14.3%	11.5%	13.9%

General Aviation Performance Measurements						
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Budget	2018 Final
AvGas fuel sales (gallons)	55,902	70,438	69,156	62,710	63,088	51,534
Jet A fuel sales (gallons)	952,761	967,345	1,031,066	996,302	995,134	1,158,694
Number of international flights	753	707	517	456	500	426
General Aviation Aircraft customer transactions	6,515	6,949	7,392	6,931	7,000	7,479
Number of Aircraft Arrivals	6,073	3,949	7,349	7,260	7,000	7,822
Number of Aircraft fueled	4,870	5,901	5,958	6,307	6,500	5,833
Number of ramp fees collected	1,883	1,661	2,102	1,743	1,500	2,071
Number of landing fees collected	4,060	3,811	4,147	3,637	3,500	3,682
Employees who completed the NATA Safety 1st Program	11	12	20	9	20	21
Employees who completed all Safety Programs	10	20	15	54	14	79
Property Accidents	1	2	5	0	0	2
Quarterly reports from monthly safety meetings	100%	100%	100%	100%	100%	100%
Overtime/Personnel Services (%)	10.0%	11.1%	16.4%	17.6%	13.8%	20.7%

Million Air's Administrative Performance Measurements						
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Budget	2018 Final
Million Air's total full time employment equivalents	35	35	33	36	35.0	32.0
Total Million Air overtime	9.3%	9.7%	13.0%	13.9%	11.0%	15.5%
Number of marketing events attended	2	2	1	2	4	3
Number of based tenants	25	14	15	18	15	16
Employee turnover annum	25%	25%	30%	16%	10%	25%
Workers' compensation cases	0	0	2	3	0	1
Number of customers gained (prior year comparison)	6%	7%	6%	-6%	1%	8%
Overtime/Personnel Services (%)	1.2%	0.6%	0.0%	0.0%	0.0%	0.0%

Albany International Airport 2018 ACAA Performance Measurements For the twelve months ended December 31

ACAA Performance Measurements					
	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final
ACAA's total full time employment equivalents	24	22	22	22	22
Community meetings	61	63	70	62	86
Aviation conferences/meetings	23	36	29	30	51
Open Accounts Receivable/Total Operating Revenues	4.6%	4.2%	4.2%	4.3%	4.0%
Open Accounts Payable/Total Operating Expenses	1.8%	1.7%	1.9%	1.8%	2.9%
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/(decrease) from previous year	-2%	9%	8%	2%	1%
T Hangar rent increase/(decrease) from previous year	7%	-6%	-3%	1%	4%
Tie Down rent increase/(decrease) from previous year	-51%	-6%	-6%	26%	2%
Landside land rent increase/(decrease) from previous year	-2%	-1%	4%	14%	2%
DBE Participation for construction/engineer contractors	9%	9%	9%	9%	7%
MWBE Participation for construction/engineer contractors	39%	30%	30%	30%	30%
Minority Representation in the Workforce-Concessions					
HMS Host	17%	24%	28%	29%	396%
McDonalds	48%	32%	44%	53%	57%
Villa Fresh Italian Kitchen/Green Leafs	48%	57%	53%	54%	64%
Paradies	24%	29%	37%	43%	54%
Dunkin Donuts	53%	52%	33%	44%	48%
OHM (New concessionaire as of March 2018)	N/A	N/A	N/A	N/A	33%
Terminal Survey Results (average, 5 being the highest)	N/A	N/A	N/A	N/A	4.54
Ambassador Program-hours volunteered	16,647	15,428	15,879	15,827	14,963
Ambassador assistance - landside	49,516	51,313	66,111	120,038	21,750
Ambassador assistance - airside	21,301	24,461	31,768	29,670	27,568
Canine assistance-landside (new for 2015)	N/A	23,016	45,294	93,060	80,333
Canine assistance-airside (new for 2015)	N/A	5,427	6,442	7,024	4,375
Concession revenue increase from previous year	10.4%	4.1%	3.7%	7.0%	2.4%
Business Center Visitors (new for 2017)	N/A	1124	1278	2670	3275
Community tours	29	35	33	44	30