

**ALBANY COUNTY AIRPORT AUTHORITY**  
**Mission Statement and Performance Measurement Report**  
**Year Ended December 31, 2011**

**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 of in the annual budget and monthly financial statements it issues. The remainder of this report contains the previously adopted Mission Statement and actual performance measurements for 2011. Division/department level performance measurements for 2007-2011 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 Million Air Go-Albany 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.

- 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
<b>Safety</b>	Employee Accidents and Incidents	Construction Injuries Lost Time Injury Rate	13
	Airfield Violations	Runway Incursions	0
		Runway Condition FAA Safety Compliance	0
		Inspection Discrepancies	2
<b>Security</b>	Security Incidents and Violations	Security Badge Breaches	5
		Letters of investigation	
		Violations	
<b>Financial</b>	Revenue Management	Total Airline per EPAX*	\$11.12
		Total Non-Airline Revenue per EPAX*	\$24.29
		Total Revenue per EPAX*	\$40.57
	Cost Performance	Operating Cost per EPAX*	\$10.14
		Airport Cost per EPAX*	\$7.92
	Debt Management	Debt Service Coverage Ratio	1.33
		Debt per EPAX*	\$7.80
	Liquidity	Days Unrestricted Cash on Hands	143
<b>Operational</b>	Aircraft Delays caused by Airport	Number of Aircraft Delay caused by Airport or Runway Closings	0
	Aircraft Delays caused by Fixed Base Operations	Number of Aircraft Fueling Delays	5
<b>Customer Service Performance measurement still being implemented</b>	Service Quality	Terminal Cleanliness Concessions Quality and Variety	note 1
	Customer Satisfaction	Customer Survey Results	note 1
<b>Environmental Sustainability</b>	Environmental Compliance	Violations Identified by Regulatory Agency De-Icing Material Discharge Frequency and Severity of Spills	0
		SPDES violations DEC violations	0
	Noise	Noise Levels /Noise Complaints	17
<b>People</b>	Employee Satisfaction	Employee Turnover	8.2% 24.0% 6.4%
		AFCO AvPorts	
Million Air FBO			
Albany County Airport Authority			
Workforce Diversity	Minority Representation in Workforce	13.2%	
	AFCO AvPorts	29.4%	
	Million Air FBO	4.4%	
	Albany County Airport Authority		

\*EPAX is enplaned passenger.

Note 1. An Insufficient number of customer satisfaction surveys were conducted in 2011 to report on this performance measure, which will be fully implemented during 2012.

## **SUPPLEMENTAL INFORMATION**

### **DIVISION/DEPARTMENT LEVEL PERFORMANCE MEASURES**

The following pages contain the division and department level performance measures from 2007-2011. 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 2011 AvPort's Performance Measurements For the twelve months ended December 31

Airfield Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Number of vehicle accidents on Airfield over \$1,000	2	1	1	2	0	1
Airport remained open for all airline operations	100%	100%	100%	100%	100%	100%
Electrical work-orders	New measurement for 2008	392	483	563	500	823
SPEDES permit sanctions	0	0	0	0	0	0
Gallons of deicing aircraft storm water fluid collected	New measurement for 2008	24,073,734	16,119,557	17,294,995	25,000,000	27,251,129
Pounds of Biochemical Oxygen Demand in the collected storm water removed (the higher the better)	New measurement for 2009	3.2%	4.7%	3.3%	3.0%	3.0%
Employees with CDL licenses	New measurement for 2008	9	18	33	33	33
Runway incidents	1	0	0	0	0	0
Notices to Airmen (NOTAMs) for airfield lighting	1	0	0	0	0	0
Occupational Safety and Health Administration (OSHA) reportable incidents	3	5	4	3	0	4
Liquid potassium acetate used on runways (avg gallons per snow ice event)	New measurement for 2008	2,900	2,600	650	2,800	2,260
Airfield electric usage (KWH)	N/A	N/A	1,033,368	891,756	1,200,000	757,440
Overtime/Personnel Services (%)	16.0%	14.2%	12.1%	8.6%	8.8%	12.3%

Terminal Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
HVAC Equipment in operation	99.9%	100.0%	99.8%	100.0%	100.0%	100.0%
Work Orders	4,173	3,659	3,167	3,329	3,054	3,552
Survey: cleanliness of the terminal	N/A	N/A	N/A	N/A	80%	N/A
Average # of days a work order remains open	4.8	4.1	3.0	2.7	2.8	3.1
Plumbing Equipment in operation	100%	100%	100%	100%	100%	100%
Terminal Maintenance direct cost per square foot	\$19.96	\$19.07	\$16.65	\$16.52	\$17.25	\$16.64
Terminal electrical usage (KWH): 79 Building	1,801,280	1,765,120	1,608,640	1,505,280	1,480,050	1,523,520
Terminal electrical usage (KWH): 98 Building	8,364,015	8,505,610	7,996,880	6,776,786	8,453,414	3,173,972
Overtime/Personnel Services (%)	7.2%	6.4%	6.7%	6.3%	5.2%	6.5%

Loading Bridge Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Direct Cost per Loading Bridge	\$18,169	\$18,683	\$14,876	\$18,138	\$19,028	\$18,401
Airline Employees trained	3	6	0	0	4	0
Over-the-Wing (OTW) Loading Bridge total operations <small>(new measurement for 2009)</small>	-	4,228	3,413	4,135	4,200	3,712
Loading Bridge electrical usage (KWH) <small>(6.1% of 98 building gets allocated)</small>	724,723	736,992	692,911	587,193	559,174	657,652
OTW Loading Bridge Maintenance calls <small>(new measurement for 2009)</small>	-	265	160	98	91	92
OTW Loading Bridge out of service <small>(new measurement for 2009)</small>	-	7.8%	12.6%	11.2%	3.3%	4.8%
Overtime/Personnel Services (%)	17.5%	14.3%	11.3%	11.0%	9.9%	17.5%

Parking Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Express parking transactions	175,157	171,427	172,266	157,950	159,195	174,719
Cashier parking transactions	661,063	603,945	528,893	504,519	508,000	462,156
Cashier parking transaction errors	242	208	120	118	122	184
Shuttle Bus Survey <small>(new measurement for 2008)</small>	-	94%	N/A	N/A	80%	N/A
OSHA recordable accidents	6	5	3	2	1	0
Parking electrical usage (KWH)	435,193	416,065	271,583	347,989	404,000	248,818
Parking Garage electrical usage (KWH) <small>(23.5% of 98 building gets allocated)</small>	2,791,965	2,839,231	2,669,413	2,262,137	2,154,194	2,533,576
Average over/short per 1,000 transactions	-\$1.78	-\$2.31	\$0.18	-\$1.94	-\$1.95	-\$1.13
Overtime/Personnel Services (%)	13.7%	9.1%	8.0%	9.4%	7.3%	12.6%

Landside Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Number of tenants	47	61	62	60	60	60
Landside building rental (Sq ft) *	218,248	390,804	358,552	307,988	307,481	297,797
Landside land rental (acres)*	50	50	52	95	95	31
Tenant complaints	5	6	2	0	0	1

\*Includes rented space/land only

ARFF Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Annual Dispatch Calls	652	519	574	478	500	437
Tour conducted by ARFF	43	36	42	43	40	53
AED classes conducted	27	11	7	0	10	10
Fire Extinguishers inspected/serviced	5,332	6,368	6,279	6,275	6,300	4,219
NYS Fire Fighter training (training hours)	2,000	2,000	1,656	1,992	2,000	1,992
OSHA required fire training (training hours)	160	160	135	156	160	156
NYS EMT training (training hours)	480	480	414	480	480	480
FAA ARFF training (training hours)	520	520	441	516	520	516
Building code inspections	127	127	38	26	30	28
Overtime/Personnel Services (%)	22.7%	18.2%	11.4%	10.8%	12.4%	13.8%

Operations Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Work Orders (Facility) Building Maintenance calls	4,176	3,696	3,334	3,329	3,000	3,557
Work Orders (139) aeronautical areas	936	633	565	577	600	799
Notice to airmen (NOTAMS)	433	650	627	650	650	671
Snow condition notices (SNOTAMS)	423	97	N/A	N/A	100	N/A
Bird Strikes	18	42	25	20	22	28
Property Damage Reports	170	129	128	119	130	125
Bodily Injury Reports	257	227	212	158	150	197
FAA 139 Inspections discrepancies	23	22	10	7	0	2
Operations' employee accidents <small>(new measurement for 2010)</small>	-	-	-	0	0	2
Operations' property accidents <small>(new measurement for 2010)</small>	-	-	-	0	0	0
Overtime/Personnel Services (%)	7.7%	6.3%	4.0%	4.3%	6.5%	5.2%

Security Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Security Trainees	758	657	546	474	500	519
Driver Trainees	408	361	244	286	300	284
Finger Printing	967	725	587	497	500	476
Badges Issued	1,056	721	695	313	400	159
Revalidations*	15	952	469	873	500	385
Escort Required Badges Issued	4,590	3,370	3,702	1,837	2,000	2,178
Business Center Security Passes	2,352	2,753	3,033	1,962	2,000	2,087
Curbside Accidents	0	0	1	0	0	2
Curbside Security - Overtime/Personnel Services (%)	6.7%	6.6%	5.1%	3.1%	6.4%	4.1%

\*Revalidations of badges are performed every other year

Vehicle Maintenance Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Heavy Equipment (Units)	61	61	61	61	61	61
Light Vehicles (Units)	47	47	47	47	47	47
Light Equipment (Units)	233	233	233	233	233	233
Average age of ARFF Fleet (yrs)	14	11	10	11	11	11
Average age of Shuttle Buses (yrs)	6	6	6	6	7	6
Average age of Fuel Trucks (yrs)	5	5	6	6	7	6
Average age of other large vehicles <small>(new measurement for 2008)</small>	-	14	15	15	16	15
Average age of Pick-ups <small>(new measurement for 2008)</small>	-	7	8	8	9	8
Shuttle Bus (Not less than 6 operational) <small>(new measurement for 2008)</small>	-	6	6	5	6	7
Fuel Truck (Not less than 7 operational) <small>(new measurement for 2008)</small>	-	7	8	7	8	5
Technicians trained	28	11	0	29	10	20
Overtime/Personnel Services (%)	16.3%	12.6%	8.8%	6.6%	8.4%	12.8%

AvPort's Administration Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
AvPort's total full time employment equivalents	167.0	166.5	161.0	155.5	168.5	162.5
Employee participation in Incentive Program	41.5	117.5	132.5	132.5	132.5	132.0
Total AvPort's overtime	13.2%	10.6%	8.2%	7.6%	7.7%	10.3%
Budgetary needs met	yes	yes	yes	yes	yes	yes
Saving/revenue producing ideas <small>(new measurement for 2008)</small>	-	10	56	1	10	1
Total AvPort's Property Damage Reports	52	25	15	32	27	31
Administration Overtime/Personnel Services (%)	5.6%	2.0%	0.0%	0.0%	0.0%	0.0%
Employee turnover	18.0%	21.1%	8.5%	6.5%	6.0%	0.7%

# Albany International Airport 2011 FBO Performance Measurements For the twelve months ended December 31

Commercial Aviation Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Number of accidents/incidents	0	1	0	1	0	0
Number of airline delays counted against MA	2	2	5	4	0	5
Into-plane gallons pumped	22,317,200	20,781,139	19,241,600	18,280,810	18,353,736	18,218,999
AvGas fuel sales commercial	N/A	60,513	217,750	220,084	221,840	233,142
Deicing gallons pumped	164,985	199,854	141,626	139,904	148,145	202,077
Workers' compensation cases	0	1	3	3	0	0
Employees who have completed Safety Programs	17	14	13	14	14	15
Quality control audits at the Fuel Farm (less the better)	0	16	22	17	14	18
Completed monthly training programs	12	12	12	12	12	12
Monthly survey of airlines	100%	100%	100%	100%	100%	100%
Overtime/Personnel Services (%)	24.0%	26.0%	14.2%	18.0%	7.4%	18.1%

General Aviation Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
AvGas fuel sales (gallons)	158,999	118,788	81,193	73,430	76,155	71,747
Jet A fuel sales (gallons)	1,058,498	1,056,042	847,733	820,963	799,990	910,143
Number of international flights	634	630	460	587	629	577
General Aviation Aircraft customer transactions	10,386	9,381	7,884	7,678	8,089	7,250
Employees who completed the NATA Safety 1st Program	25	23	24	14	24	20
Employees who completed all Safety Programs	17	14	13	18	13	15
Property Accidents	0	1	2	2	0	1
Quarterly reports from monthly safety meetings	100%	100%	100%	100%	100%	100%
Top 20 customers survey	19	20	31	50	20	37
Overtime/Personnel Services (%)	23.5%	21.7%	10.0%	10.1%	6.4%	11.7%

Million Air's Administrative Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
Million Air's total full time employment equivalents	32	37	35	33	34	34
Total Million Air overtime	19.0%	17.9%	8.3%	10.0%	4.9%	10.3%
Employee turnover annum	15%	34%	20%	27%	15%	24%
Workers' compensation cases	0	1	0	1	0	0
Number of customers gained (prior year comparison)	-1%	-8%	-16%	-3%	0%	-5%
Number of positive customer comments	38	68	67	76	70	73
Overtime/Personnel Services (%)	7%	5.5%	1.8%	1.7%	1.5%	1.3%



# Albany International Airport 2011 ACAA Performance Measurements For the twelve months ended December 31

ACAA Performance Measurements						
	2007 Final	2008 Final	2009 Final	2010 Final	2011 Budget	2011 YTD Actual
ACAA's total full time employment equivalents	38.5	38.5	28.5	23.5	23.5	23
Community meetings	35	7	12	16	12	62
Aviation conferences/meetings	15	18	8	19	10	13
Open Accounts Receivable/Total Operating Revenues	4.0%	4.7%	2.2%	4.0%	2.2%	3.0%
Open Accounts Payable/Total Operating Expenses	3.7%	1.5%	2.1%	2.6%	1.5%	1.6%
SPDES Permit	yes	yes	yes	yes	yes	yes
FAA: Part 139 Operation Compliance	yes	yes	yes	yes	yes	yes
Part 77 Airspace Compliance	yes	yes	yes	yes	yes	yes
Part 150 Noise Program	yes	yes	yes	yes	yes	yes
Part 121 Air Cargo Carriers	yes	yes	yes	yes	yes	yes
Update maps & charts of Airport	yes	yes	yes	yes	yes	yes
Landside building rent increase from previous year	5%	13%	-8%	-6%	0.8%	0.2%
T Hangar rent increase from previous year	30%	29%	15%	-3%	-7.7%	-3.4%
Tie Down rent increase from previous year	15%	-18%	10%	-23%	-26.4%	-9.0%
Landside land rent increase from previous year	67%	59%	29%	-30%	4.6%	5.3%
DBE Participation for construction/engineer contractors	9%	11%	11%	10%	10%	10%
Minority Representation in the Workforce-Concessions						
Creative Host Services <small>(no longer a tenant as of 2009)</small>	18%	19%	21%	-	-	-
Coffee Beanery <small>(no longer a tenant as of 2009)</small>	46%	38%	-	-	-	-
HMS Host	N/A	N/A	18%	17%	17%	20%
McDonalds	65%	52%	49%	49%	50%	52%
Villa Fresh Italian Kitchen/Green Leafs	53%	38%	39%	32%	32%	37%
Paradies	23%	22%	27%	30%	29%	28%
Dunkin Donuts <small>(new tenant as of 2010)</small>	-	-	25%	28%	29%	30%
Ambassador Program-hours volunteered	13,931	13,303	14,552	16,782	16,000	28,430
Ambassador assistance - landside	2,409	5,928	14,720	20,305	19,000	20,328
Ambassador assistance - airside	18,845	24,573	24,601	25,238	25,000	22,310
Concession revenue increase from previous year <small>(new measurement 2010)</small>	-	-	-	6.1%	1.7%	6.5%
Community tours <small>(new measurement 2010)</small>	-	-	-	53	40	54
Foreign Currency Transactions	2,902	2,695	2,117	2,088	2,500	2,221
Business Center Visitors	3,825	2,996	2,212	1,165	1,200	1,265