



MISSION STATEMENT and KEY PERFORMANCE INDICATORS

The mission of the Port of Oswego Authority is to serve as an economic catalyst in the *Central New York Development Council District Region* by providing diversified and efficient transportation services and conducting operations in a manner that promotes regional and international growth and development while being mindful of our responsibility to serve as a steward of the environment.

Adopted – September 28, 2011

Revised – March 8, 2017

Key Performance Indicators

- Increase in revenue tons shipped by water through the Port of Oswego.
 - Revenue decreased (-14.6%) in FYE 2024 versus FYE 2023. The primary causes are:
 - i. 3 less Vessels transporting prime aluminum (-18.7%) with less total Metric Tons of aluminum unloaded (-41.8%).
 - ii. Fiscal Year End 2023 obtained three small projects arriving by Vessel versus none in FYE 2025
- Increase in labor hours.
 - The above items decreased the need for labor and thereby lowered labor hours by 4,245 hours (-23.7%).
- Increase in activity of intermodal rail transportation for Central New York.
 - In the first quarter of 2025, the Port was successful in a request for proposal from the local aluminum manufacturer to receive large, recycled aluminum ingots by rail (each ingot weighing 15 to 17 metric tons with 5 ingots on each railcar. The Port will unload these ingots, store and transload to truck for shipment to the local plant (3.3 truck miles). We project moving close to 1,000 metric tons of recycled aluminum per week and storing approximately 900 ingots on site. All delivered by rail.

- Maximize marina activity through increases in slip rental, transient movement, and fuel sales.
 - Marina revenue increased by 22.3% for FYE 2025 versus FYE 2024.
- Be a center of excellence in efficiency and safety.
 - The Port has maintained a strong safety record.
 - The relatively new Grain Silo has enhanced labor efficiency in the transloading and storage of grain products (soybean and corn) significantly.
- Maximize Port revenues and contribute a positive economic impact for New York State.
 - While it is difficult to assess the full economic impact on a region by any individual organization, we are fortunate to partner with the Great Lakes St. Lawrence Seaway Corporation (a division of US DOT) and the American Great Lakes Port Association. In a joint effort with their Canadian counterparts, they conduct independent Economic Impact Studies. Their latest study breaks down direct and indirect impact, including personal income, local consumption, direct revenues, induced jobs and taxes. The study shows an overall impact from total economic activity created by the Port of Oswego Authority at approximately \$513 million annually.

The Port of Oswego Authority shall actively participate in Article 15-A and encourage the participation by minority group members and women with respect to state contracts.