

**Ted Stevens Anchorage International Airport: Information**      **FY2006 Request: \$2,500,000**  
**Technology Improvements**      **Reference No: AMD 40297**

**AP/AL:** Allocation      **Project Type:** Information Systems  
**Category:** Transportation  
**Location:** Anchorage Areawide      **Contact:** Kip Knudson  
**House District:** Anchorage Areawide (HD 17-32)      **Contact Phone:** (907)269-0724  
**Estimated Project Dates:** 07/01/2005 - 06/30/2010  
**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

The Business Process Management System will consolidate budget planning, execution, and project management activities for the Airport. The system will incorporate data from the Automated Budgeting System and the State of Alaska Accounting System and International Airports Revenue System into a single business process system capable of providing Airport with a flexible budgeting, forecasting and tracking system. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

<b>Funding:</b>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
IntAptCons	\$2,500,000						\$2,500,000
<b>Total:</b>	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
<b>Totals:</b>	0	0

**Additional Information / Prior Funding History:**

FY2002 - \$1,053,000.

**Project Description/Justification:**

The airport needs an integrated business process management system capable of supporting budget development and execution, lease/rental revenue receipt accounting, rates and fees accounting, federal grant spending plan management, capital project fund management, and bond/grant administration. This system will include accounts receivable, accounts payable, asset reporting, and project analysis capabilities to enable airport management to fully administer project requirements and performance of airport operations. It will also provide project management capabilities to support administration of construction and other capital projects.

Currently, budget development is done manually with integration performed by the Administrative Manager through the state's Automated Budgeting System (ABS). Revenues are administered using the International Airports Revenue System, a custom application developed to manage lease and rental contracts. Budget execution is performed through the State's accounting system (AKSAS), which does not track multi-year expenditures common in capital projects. These systems are not interconnected, and provide only accounting records of past activities. The result is management of airport business data through a series of manually produced reports that are time-consuming to produce and often do not reflect a complete view of airport financial status.

If this project is not implemented, the impact on the airport is high. Airport project management will continue to rely on the airport staff to routinely prepare manual reports to collect all the project data maintained by the discrete financial systems employed by the state to document the true financial status of the airport.

**Ted Stevens Anchorage International Airport: Information  
Technology Improvements**

**FY2006 Request: \$2,500,000  
Reference No: AMD 40297**

---

Full Life Cycle Cost Information

Project Initiation/Planning - \$20,000  
Requirements Definition - \$25,000  
System Design - \$40,000  
Software Acquisition - \$100,000  
Software Installation / Programming - \$215,000  
Hardware / Infrastructure Acquisition - \$50,000  
Hardware / Infrastructure Installation - \$5,000  
Hardware / Infrastructure Testing- \$5,000  
System Integration and Testing - \$25,000  
Installation and Deployment - \$5,000