

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.

Funding:	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
IntAptCons	\$500,000						\$500,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$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 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	
Totals:	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:
Reference No:**

**\$500,000
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