

Pandemic Preparedness Plan Program Allocations

Alaska Department of Administration

Leslie Isaacs, Administrative Services Director, Department of Administration

Kate Sheehan, Director, Division of Personnel and Labor Relations

Bill Smith, Chief Information Officer, Office of Information Technology

March 16, 2021 | Alaska House Finance Admin Subcommittee

CARES Act Funding

Governor’s Request: Develop a plan to ensure worker safety and maintain continuity of government operations

DOA’s Approach: Created the Pandemic Preparedness Plan (PPP) which consists of Phase 1, Phase 2, Phase 3, and QA Phase in 2020

Approved PPP Allocation \$58,180,000

PPP Expenditures \$52,842,529

Under Budget \$5,337,471

DOA PPP Goals	DOA’s PPP Objectives
Pandemic Preparedness Plan Phase 1	Core Services Evaluation: Determine what services & processes can be digitized
Pandemic Preparedness Plan Phase 2	Revise Performance System to Support Telework Infrastructure
	AspireAlaska: Digital Performance Management & Learning Management System
Pandemic Preparedness Plan Phase 3	Enabling Technology: Connectivity, Collaboration, Security & Productivity in Telework Environment
	Service Management System: AlaskaNow—Automate 160+ Manual Processes
	Automate Onboarding, Recruitment, and Timesheets
Pandemic Preparedness Plan QA Phase	QA - Phase 1 - Project Management and Portfolio Oversight
	QA - Phase 2 - Project Management and Portfolio Oversight
	QA - Phase 3 - Project Management and Portfolio Oversight

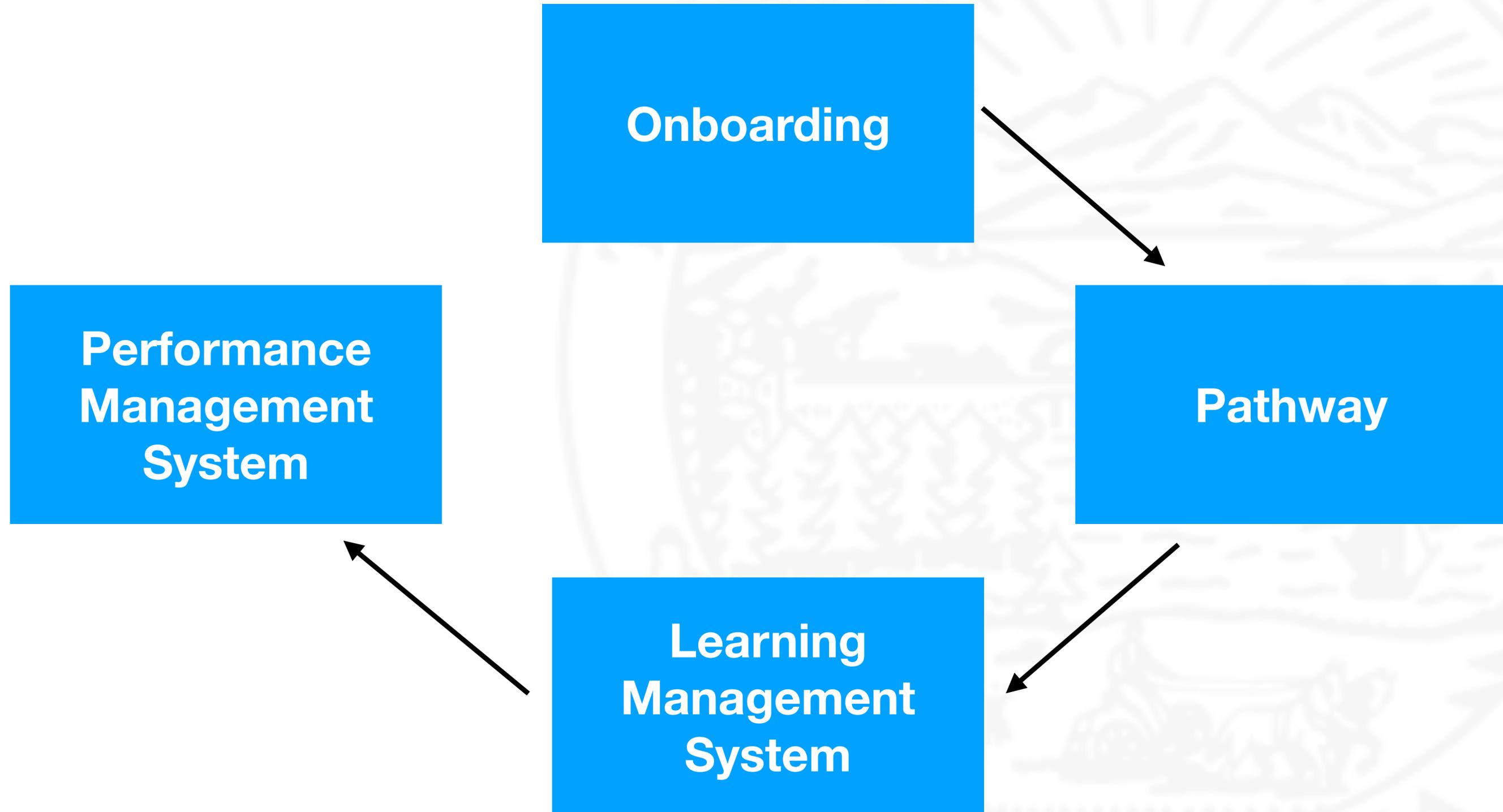
Six Phases of Alaska's PPP

Oversight and Accountability

Phase I	Core Services Evaluation (COMPLETE)
Phase II	Pathway Project: Personnel Management Tools
Phase III	Enabling Technology within DOA
Phase IV	Short-term Enabling Technology within Other Departments
Phase V	Mid-term Enabling Technology within Other Departments
Phase VI	Long-term Enabling Technology within Other Departments

- DOA used trusted contractors to provide Quality Assurance for work performed by providing oversight of deliverables to protect the State's best interest and ensure optimization of the benefits and results of PPP project activities
- DOA worked closely with the State's Governance Team to ensure project success and effective, realistic project management and execution
- The main contractor was Wostmann & Associates, a Juneau-based firm
- DOA is also working with OrgShakers, an international Human Capital and Organizational Design firm that is providing expertise on building telework infrastructure and support for change management, communications services, and preparing the SOA workforce and HR staff for sustainable telework.

Phase II Planning



Phase II Onboarding

- New System: AlaskaNow
- Reduces paperwork with new hires and streamlines system for both Personnel and administrative staff
- Currently a DOA pilot project
- AlaskaNow will also help digitize work flows as well as will contain a knowledge transfer library

Phase II Pathway

- New Performance Management and Learning Development form
- Performance management training
 - Performance expectations guide
 - Statewide competency guide
 - SMART goals guide
 - Learning and development guide
 - Training videos
 - Strategic planning guide
- Learning Management and Performance Management Systems
 - AspireAlaska

Phase II Learning Management System

- Approximately 1900 online training opportunities
- Ability to upload current Division of Personnel training
- Ability to upload multiple trainings from other departments
- Currently available to all executive branch employees

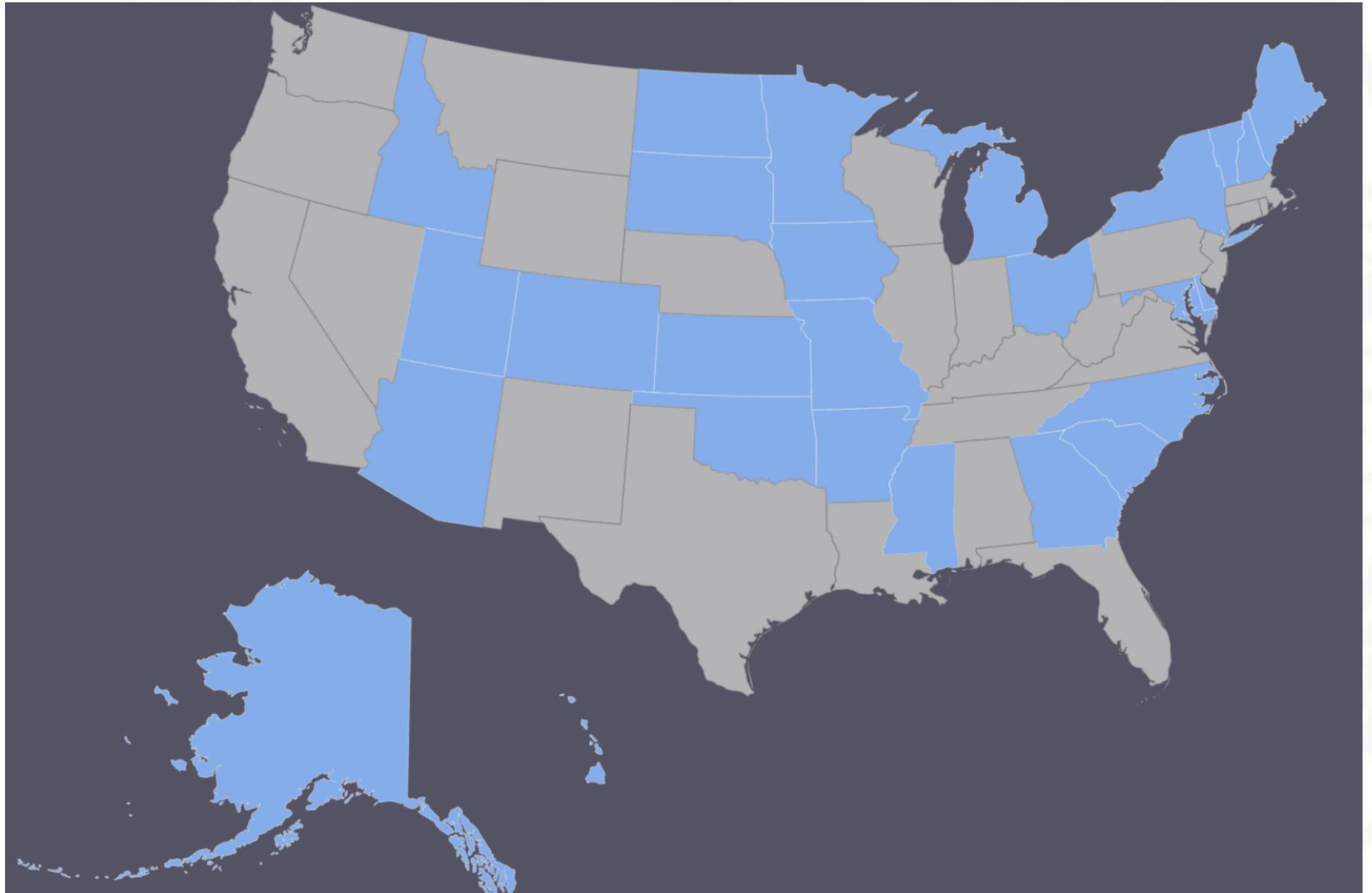
Phase II Performance Management System

- Currently for DOA pilot project
- Ability to input new PMLD form
- Use for majority of executive branch employees by end of CY2021

States with Similar CRF Expenditures

Other States Using CARES Act Funds to Improve Telework Capabilities

- Arizona
- Arkansas
- Colorado
- Delaware
- Georgia
- Hawaii
- Idaho
- Iowa
- Kansas
- Maine
- Maryland
- Minnesota
- Mississippi
- Missouri
- New Hampshire
- New York
- North Carolina
- North Dakota
- Ohio
- Oklahoma
- South Carolina
- South Dakota
- Utah
- Vermont



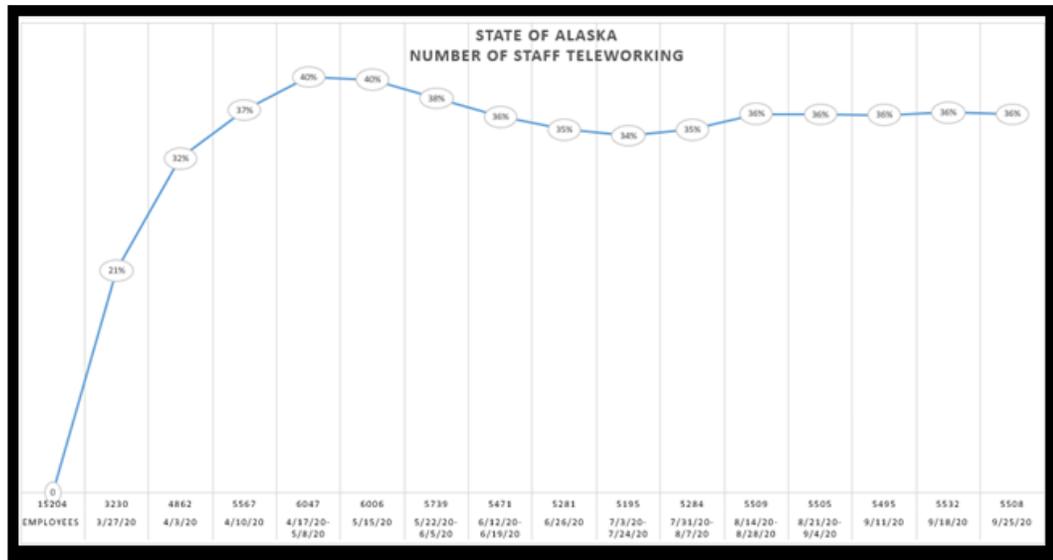
Phase III: Enabling Technology

Connectivity, Collaboration, Security, Productivity, and Automation

DOA continues to ensure departments and supervisors receive the technology they need to support telecommuting employees, including telework infrastructure and IT upgrades to support telework and ensure worker safety

Initial Pandemic Response Actions:

- 10x increase in Virtual Private Network (remote access) capability
- Rapid collaboration software deployment
- Initiated a central help desk for myAlaska
- Repurposed Laptop computers; executed initial orders



Common Remote Worker Challenges

- Equipment
- Secure Access
- Unified Communications – Phone/Video/Messaging/Email

Phase III focuses on enabling long term capabilities

Phase III: Enabling Technology

Connectivity, Collaboration, Security, Productivity, and Automation

Outcomes in 2020 included:

- Procured and deployed 4,300+ laptops for employees using personal devices or not yet telecommuting;
- Implemented a Service Management System (AlaskaNow) to digitally perform 160+ tasks and services that previously had been performed manually;
- Operated a central help desk for myAlaska;
- Accelerated migration to the cloud to promote speed of computing, cybersecurity, remote collaboration, telework;
- Secured identity and access from remote devices;
- Enabled remote worker security through improved patching and updating remote systems;
- Expanded Softphone capabilities that enable unified communications;
- Enabled advanced e-discovery and advanced cybersecurity features;
- Improved core network capabilities to provide long term access for remote workforce;
- Increased network security, speed, and access for remote workers

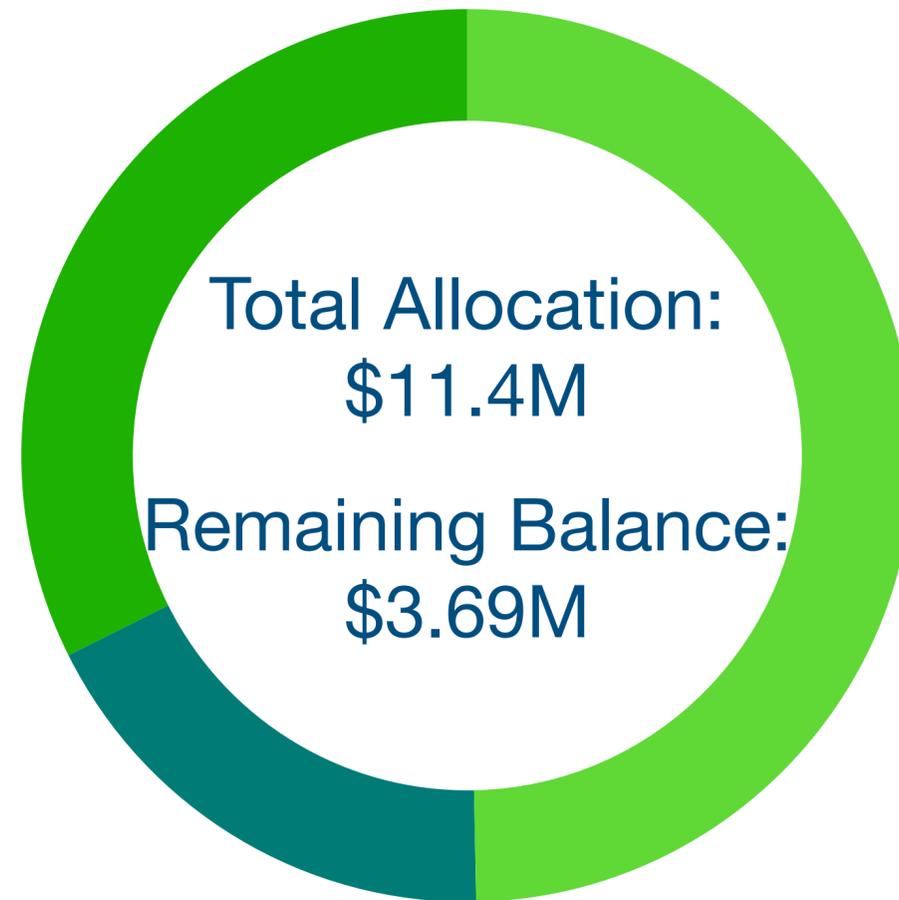
Capabilities will continue to improve as more features are implemented

Fiscal Responsibility

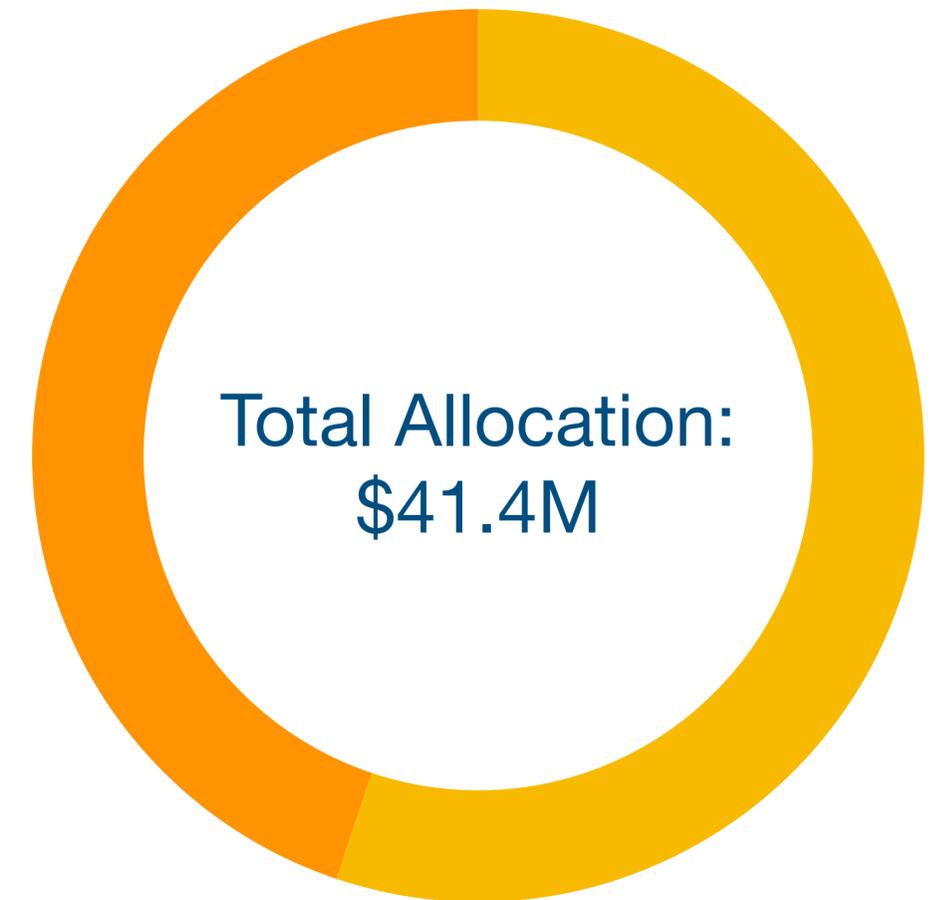
Through Phases I, II, and III of the PPP



- CY20 (Est.) \$776,242
- Balance \$3,758



- CY20 (Est.) \$5,664,017
- CY21 (Est.) \$2,043,848
- Balance \$3,692,135



- CY20 (Est.) \$22,831,991
- CY21 (Est.) \$18,568,009

Future Concerns Due to the Covid-19 Pandemic



- **Public Defender Agency**
 - \$482,200 for temporary attorney positions to assist with backlog. Temporary non-permanent attorney and staff positions are needed as the underlying cause for the backlog is a direct result of a temporary health crisis
- **Office of Public Advocacy**
 - \$250,000 in contract line authorization; OPA believes this will give them the flexibility to contract out for case spikes and also allow OPA time to determine whether additional permanent PCNs are necessary. It would also allow to partially mitigate the current case backlog
- **Division of Finance**
 - DOF needs an Audit and Review Analyst III, range 23, at a total cost of approximately \$180,000; DOF would prefer someone with a CPA
 - Due to the OIG desk review, DOF expects an increased workload when reviewing and monitoring single audits of DCCED community grant sub-recipient
 - The other costs that DOF will incur will be setting up the appropriations in IRIS, which can be absorbed fairly easily
- **Funding for PPP Phases IV, V and VI**

Government Digitization Costs

PPP Phases 4-6

Customer Service Platform Development and Implementation	\$6,100,000
Development of 9 Essential Capabilities	\$4,000,000
Digital Service Development for Prioritized 23 Capabilities	\$5,800,000
Digital Service Development for Prioritized 105 Remaining Capabilities (Est)	\$9,450,000
TOTAL COSTS OF DEVELOPMENT	\$25,350,000
Government Digitization Savings (Est) - Annually	\$97,500,000
Less Ongoing Costs for 23 Capabilities (Est) - Annually	\$2,100,000
Less Ongoing Costs for 105 Capabilities (Est) - Annually	\$5,670,000
TOTAL ANNUAL SAVINGS	\$89,730,000

DOA is championing improvement in the State's performance and results.



For additional information, please contact Kelly Hanke at Kelly.Hanke@alaska.gov.