



# MATANUSKA-SUSITNA BOROUGH

**Borough Manager Mike Brown**

350 East Dahlia Avenue • Palmer, AK 99645

Phone (907) 861-8405 • Fax (907) 861-8669

[Mike.Brown@matsugov.us](mailto:Mike.Brown@matsugov.us)

**Date:** October 2023

## **Manager's Quarterly Activity Report**

July, August, September 2023

### **Animal Care and Regulation (AC&R)**

Despite a continuous rise in animal intakes, our commitment to enhancing our capacity for care has enabled us to swiftly provide appropriate outcomes for the animals under our care. In this quarter, AC&R saw a significant 22% increase in animal intakes compared to the second quarter of 2023 (895 to 1,091 animals). This reflects a substantial 48% increase in intakes since the first quarter of 2023 (736 to 1,091).

During the transition from the second to the third quarter, we observed a 16% increase in adoptions and an 8% decrease in returns to owners.

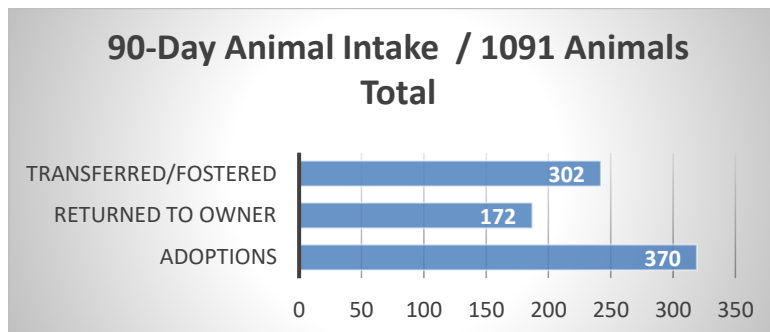
Our strong partnerships with community rescue organizations have played a pivotal role in enhancing our capacity for care. In the third quarter of 2023 alone, we transferred 235 animals to rescues and other animal control agencies, bringing the total for the year to 678. In comparison, we transferred only 294 animals to rescues throughout all of 2022.

As we continue to expand our capacity, our in-shelter stay times have significantly decreased. In fiscal year (FY) 22, the average stay was 25 days, which dropped to 16 days in FY23. Currently, in FY24, the average in-shelter stay is just 7 days.

Our shelter operations, veterinary services, and enforcement teams collaborate seamlessly as a unified team, effectively addressing the day-to-day challenges of their roles with unmatched compassion and dedication.

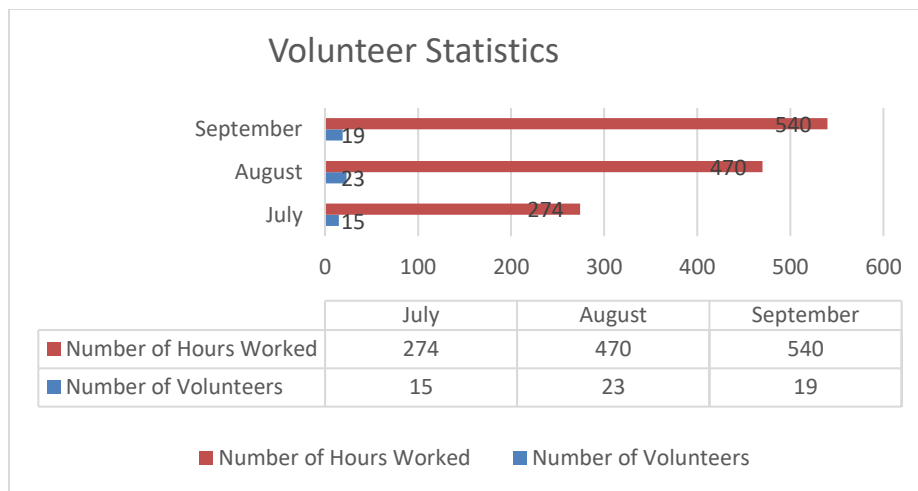
### **Shelter Operations**

Our shelter operations team remains dedicated to delivering top-tier care for the animals every day of the week. Additionally, they play a crucial role in serving our community by overseeing adoptions, reuniting lost animals with their owners, offering food assistance to those requiring support, and collaborating closely with our local rescue partners.



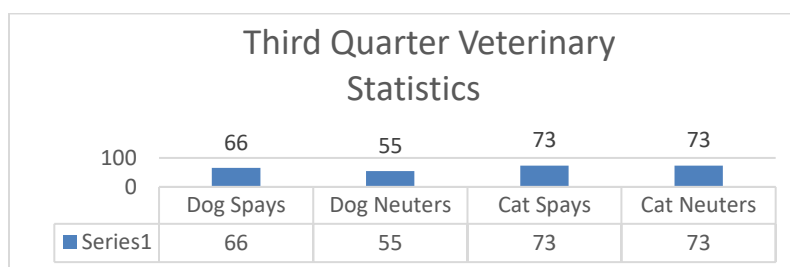
## Volunteers

Our in-shelter and foster volunteers remain a vital component of the AC&R team. We've restructured our volunteer and foster programs with a strong emphasis on safety, accountability, and effectiveness. Now, we provide tailored volunteer roles that align with individual interests and skills, encompassing roles dedicated to cats and dogs, both inside and outside the shelter, as well as support roles for our veterinary clinic. Moreover, we've elevated our volunteer training, including the attainment of Fear Free certification.



## Veterinary Operations

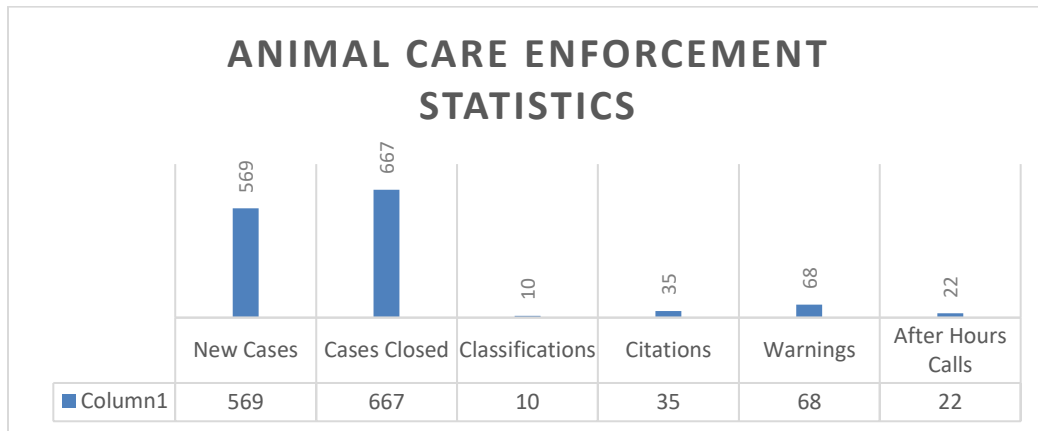
The veterinary clinic unit, which includes the staff veterinarian, full-time veterinary technician and assistant, on-call technicians, and relief veterinarians, remains committed to meeting the medical requirements of the animals. They conduct daily veterinary assessments, administer preventive healthcare measures, perform spay and neuter surgeries, and offer emergency medical attention. Our devoted and seasoned veterinary team delivers top-notch care to the animals, simultaneously contributing to public health within our community.



## Enforcement

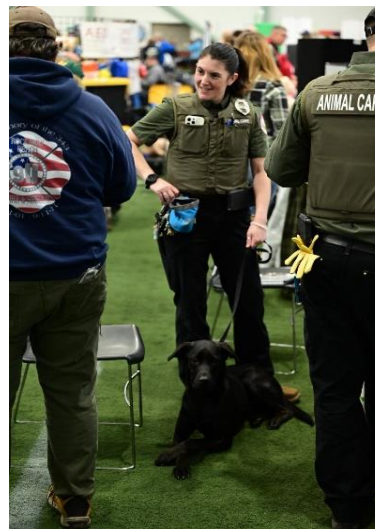
The Enforcement Division operates with a team comprising five full-time officers and a dedicated full-time dispatcher. These officers remain responsive to calls concerning all domestic animals within the Mat-Su Borough. Their enforcement duties span a wide spectrum, encompassing everything from handling routine barking complaints to responding to emergency situations and assisting during disasters.

Notably, our community continues to actively engage with the MSB Problem Reporter program to connect with the Enforcement division. During the third quarter of 2023, we received a total of 298 cases through this program, reflecting a substantial 40% increase compared to the second quarter of 2023.



## Community and Educational Events

- 4<sup>th</sup> of July Adoption Event
- Community License/Vaccination Clinic – July 8
- Wasilla Chamber of Commerce Presentation – August 1
- New volunteer/foster program orientations – August 5, September 23
- Maple Springs Site Visit – August 8
- Reptile Expo – August 12
- Clear the Shelter Adoption Event – August 19
- Reptile Adoption Event – September 16
- Emergency Preparedness Expo – September 30



## Community Development Department

### **Land and Resource Management (LRM)**

Natural Resources: The LRM Division has prepared a preliminary development plan for a conditional use permit for earth material extraction on Borough-owned parcels near milepost 56 of the Glenn Highway. Additionally, there is a proposal for expansion within cell 1 at the Alsop Interim Material District and reclamation of depleted mine cells due to the Port MacKenzie Rail Extension. An application has been submitted to establish legal non-conforming status for gravel extraction on Borough-owned parcel Tax ID 25N04W31D009, located near Mile 5.5 Talkeetna Spur Road. This material is required for the reconstruction of the Talkeetna River revetment.

In the timber sector, public notices have been issued for two timber salvage opportunities in the Big Lake area near Burma Road and West Susitna Parkway. There is also an active timber salvage operation taking place at the Point MacKenzie Road, Alsop A/B, and Mule Creek sites. The Yoder Road commercial timber harvest contract has been extended by one year.

The Borough Saw Crew has conducted fuel reduction work at Butte Elementary, Su Valley Jr/Sr High, and Talkeetna Lakes Park.

Land Management: Platting efforts are ongoing, with a focus on working with individual Windsong Subdivision owners to combine Borough easement lots with private lots. Land Management has received new applications for this program.

Staff is collaborating with the Emergency Services Department to identify and reserve future facility sites in the Butte area and northern region. One such property has already been identified, investigated, and classified for a future public facility.

MEA has made a formal request for a public utility easement on the Palmer-Fishhook Public Safety Building, Station 3-5 property. This request is in conjunction with their initiative to relocate the existing overhead powerlines underground. This utility relocation is part of a Borough project designed to create a helicopter landing area at the fire station.

An application has been received from MEA requesting a utility easement on the Borough-owned parcel housing Station 72. This easement is intended to supply power to a cell phone tower, as Verizon has applied to lease this location for the installation of the tower. Although an interdepartmental review and public notice were issued in June, the issuance of the MEA easement is pending the finalization of the lease agreement between the Borough and Verizon.

MTA has submitted a request for a public utility easement on the Dena'ina Elementary School property. This easement is sought to accommodate the placement of a handhole for capturing existing lines and relocating a pedestal away from the road right-of-way. The purpose behind this request is to prevent future damage and outages to the utility facilities, which have been vulnerable during snow removal operations.

Several public use easements have been recorded for the Central Landfill property and a Borough-owned property adjacent to W. Bromley Drive. Additionally, work is ongoing for utility easements related to the Houston Solar Farm Project.

The Assembly has passed a resolution to classify and offer for sale six properties in the Long Lake Road area. The process is underway, including an interdepartmental review and public notices. The City of Houston has also requested ownership of nine Borough-owned parcels for public parks.

Re-Zone: The Department of Emergency Services requested assistance with the City of Palmer Re-zoning for a new ambulance/fire/telecommunication location, which was approved by the Palmer City Council.

Management Agreement: An Interagency Property Management Agreement has been completed between the Borough and School District for the new school site location of Mat-Su Central.

Permits: In late August, Alien Species Control successfully carried out an herbicide treatment aimed at addressing orange hawkweed in Skwentna and chokecherry in Talkeetna. Additionally, in early August, an amendment to the permit was made at the request of the Talkeetna Community Council. This amendment included three MSB-owned parcels located within Christiansen Lake Park, known for harboring invasive chokecherries. These parcels have been added to the treatment plan for the contractor.

In July, a Right of Entry was granted to the Mat-Su Ski Club for the purpose of relocating several light poles at the Government Peak Recreation Area, where construction is underway for the 2024 Arctic Winter Games' new stadium. The status is pending the receipt of record drawings from RESPEC, the electrical engineers involved.

Furthermore, a Right of Entry was issued to the Alaska Department of Fish & Game to conduct a research project focused on measuring the rate of erosion on three MSB-owned parcels along Big Lake. Following a thorough review of provided pictures by ADFG and field inspections, it was determined that the pins used for erosion measurement do not pose safety concerns to the public.

Alaska Wild Harvest's permit with MSB has been terminated due to the sale of their business to Ted Hammers, doing business as Hammers Family Birch. Hammers Family Birch is set to engage in birch tapping activities on the same MSB-owned parcels previously used by Alaska Wild Harvest, located along milepost 94 of the Parks Highway.

Moreover, the Assembly has approved the waiver of LUP (Land Use Permit) fees for the Mat-Su Ski Club's proposal involving the construction of an emergency equipment storage building and timing booth. This facility is intended for use during the 2024 Arctic Winter Games and beyond. Additionally, the Ski Club has been awarded a grant to support ongoing efforts to improve recreational assets at the Government Peak Recreational Area.

Asset Management: Efforts are underway to explore potential changes to MSB agricultural code and policy, allowing for smaller subdivisions and more than four parcels to be subdivided.

Jonesville Public Use Area, Management Plan/Moose Range Plan: On September 22, 2023, the State made available the draft of the Moose Range and Jonesville Public Use Area Management Plan for public review and commentary. This opportunity for public input extends until November 9, 2023. The LRM staff will thoroughly assess the draft and offer comprehensive feedback representing the entire MSB community on the proposed plan.

Port District-Uplands: Presently staff is engaged in meetings and negotiations with multiple firms expressing interest in utilizing the upland areas within the Port District. These inquiries encompass a wide range of sectors, including green energy enterprises, manufacturing, data centers, and others. To date, our team has received

three applications for the use of Borough-owned land, two of which are from green energy companies, and one from a commercial developer and master planner.

Additionally, we are actively processing a commercial use permit application for approximately 1 acre of upland space within the port district. This specific request pertains to the storage of salt.

ADL Leases: The sale of three ADL leases to lessees has been approved, with two being cash purchases and one financed by MSB for a 5-year term.

Tax and LID Foreclosure Competitive Sale TS44: TS44 commenced on September 25, 2023, and is scheduled to continue until October 27, with the actual sale day set for October 28, 2023. This year, there are a total of 46 properties available for sale in this event.

Tax & LID Foreclosure Competitive Sale TS45: The forthcoming sale, TS45, is tentatively planned for the end of February. Currently, there are 45 properties earmarked for inclusion in this sale. It's worth noting that the process for this sale may differ from previous ones, as we are exploring the adoption of online auction platforms to modernize the Borough's land sales. Both staff and public feedback regarding this proposal have been overwhelmingly positive.

Land Sale by Application: We have received two applications for the purchase of Borough-owned property. These properties, situated in the Rustic Wilderness Subdivision, have been in the Borough's possession since the issuance of Clerk's Deeds in 1983. Currently, the public notice and interdepartmental review for both properties are in progress, and legislative approval for the sales is slated for public hearings scheduled in November and December.

#### **Parks, Recreation, and Library Services:**

- Renovation work was carried out at Alcantra, specifically on soccer Field #4. This involved the addition of more topsoil and hydroseeding, completing the transformation of all four soccer fields over the past few years. These improvements have led to a safer and better playing surface.
- The Matanuska River Park Campground closed for the season on September 17, and staff is actively working on compiling a year-end report.
- Maintained lake accesses were closed on September 15 and are set to reopen on May 15.
- Throughout the summer, the Trail crew diligently brushed approximately 55 miles of trails. Brushing is a time-sensitive operation, typically conducted only once per summer, usually scheduled for mid-July when trails are impacted by weeds.
- To streamline revenue collection and reduce the need for cash handling, two new electronic pay kiosks have been installed, one at Lazy Mountain and the other at the Government Peak Recreation Area. This brings the total number of kiosks to four, allowing for instant deposits of trail revenue and reducing the necessity for on-call employees to carry cash.
- Flooding in Talkeetna resulted in the displacement of the Denali View Trail downstream. Northern Park Staff responded by erecting barricades and fencing to deter the public from entering the affected area.
- The Brett Memorial Ice Arena received a new roof, as did the outdoor rink locker rooms. Despite challenging weather conditions, the facility experienced strong usage during the summer, being the only ice rink open during those months.
- The Summer Reading Programs were hosted at all five of the Borough Libraries and were well-attended by many Borough kids.

## Public Works Department

### Solid Waste Division (SWD)

Quarterly Numbers	July - August - September	
Landfill Customers	46,169	Customers
Transfer Station Customers	26,636	Customers
Tonnage Accepted (MSW, Construction & Demolition, Brush, Grass, Medical Waste, Asbestos)	25,873	Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	24,482	Gallons
Household Hazardous Waste Diverted	19,920	Pounds
Tonnage Diverted - Recycling	69	Tons
Tonnage Diverted - Scrap Metal	168	Tons

### SWD Central Landfill

A recent annual survey conducted by ADEC revealed that the landfill achieved its highest score to date, scoring 98%. In a verbal comment, it was noted that the Borough landfill is the best-managed landfill in the state.

During the free disposal event at the Central Landfill, a total of 10,560 customers participated, disposing of over 2,854 tons of materials.

The Solid Waste Department covered a distance of 32,414 miles during this quarter while transporting municipal solid waste, universal waste, and leachate, and reported zero lost-time incidents.

### SWD Environmental Operations

Efforts to recirculate leachate are ongoing, with more than 400,000 gallons already reprocessed, resulting in an estimated cost reduction of \$32,000 and preventing the need for over 4,000 miles of transport distance to Anchorage Water and Wastewater Utility.

### SWD Landfill and Transfer Station Operations

During the free disposal event, 6,505 participants discarded over 8,178 cubic yards of material at all five staffed transfer stations.

### SWD Community Clean-Up and Recycling

The Solid Waste Division was recently involved in the 2023 Safety and Preparedness Expo through its community outreach program.

A total of 47 abandoned vehicles were cleared from Borough roads and rights-of-way, and were impounded at the Central Landfill.

SWD employees managed to remove over 3,420 lbs. of waste from 11 illegal dumping sites.

Composting: Fall composting classes are to begin in October.

Recycling	July - August - September
VCRS Recycling Customers	11,023 Customers
Transfer Station Recycling Customers	1,698 Customers
Recyclables Diverted from Landfill by VCRS	521 Tons



## Project Management Division

Mat-Su Central School: This project involves the construction of a dedicated facility for Mat-Su Central, replacing its current leased location in Wasilla. Mat-Su Central serves the largest student population within the MSBSD, offering homeschool support and educational supervision through a team of approximately 50 education professionals for over 2,000 students spanning from kindergarten to 12th grade. The new Mat-Su Central School will be situated adjacent to Pioneer Peak Elementary, off Trunk Road. This 51,000 sq. ft. facility has been meticulously designed to cater to the distinctive curriculum and educational services provided by Mat-Su Central. The anticipated completion date for the school is set for the fall of 2025.



Above Photo: Design rendering of Matsu Central

Snowshoe Elementary Waterline Replacement: Work began in August to replace the school's waterline and add an external fire water tank. Substantial completion is expected in Fall 2023.

The Brett Memorial Ice Arena Roof Replacement: The facility will have a new metal roof installed this year. The work includes correcting the leak into the locker rooms by replacing the seismic isolation joint between the two buildings.

Station 6-2 Training Pad: Work started in July 2023 to construct a 210,000 sq. ft. training pad. Substantial completion will be in Fall of 2023, with final completion in Spring of 2024.

DSJ Gym Floor Replacement: The gym became available for public use on September 8, 2023, with only a minor checklist of items left to address. Furthermore, the sewer repair work at DSJ has been successfully finished, including the addition of a new drain connecting to the City of Palmer's main line.



Above photo: DSJ Gym Floor Replacement



**Felton Street Extension:** This endeavor linked the recently constructed Felton Street approach on the Palmer-Wasilla Highway by the Alaska Department of Transportation and Public Facilities (ADOT&PF) to Bogard Road through a northern street extension. The project is now finalized, pending only the installation of streetlights, which is scheduled for October, marking the project's full completion.



Above photo: Felton Street

**MSBSD Pedestrian Projects:** This project was included as a component of the Transportation Infrastructure Package (TIP21), which received approval from voters in November 2021. Construction is presently in progress and is anticipated to conclude in the upcoming autumn. The primary objective of this project is to enhance pedestrian access to schools, aligning with the recommendations outlined in the MSB 2014 Safe Routes to Schools Plan and the subsequent 2017 Addendum. The enhancements encompass signage, road markings, pathways, and sidewalks to promote safety.

The project sites are:

- Big Lake Elementary School
- Colony Middle & High Schools
- Dena'ina Elementary and Redington Sr. Jr/Sr High School
- Larson Elementary School
- Machetanz Elementary School
- Talkeetna Elementary School

**Government Peak Recreation Area Overflow Parking Lot:** This project involved the enlargement of the parking facilities at the Government Peak Recreation Area by constructing a new parking lot opposite the Chalet Parking Lot. Construction is nearly finished. Additionally, this project enhanced safety on the sledding hill and improved the stadium area located west of the Chalet Parking Lot.

## **Port MacKenzie**

### **Vessel Traffic**

Northern Gravel & Asphalt recently facilitated the arrival of the first shipment of salt from Peru to Port MacKenzie via the "Ise Harmony", a Panamanian-flagged ship. The vessel arrived on July 16 and left a week later. The company managed to refurbish the conveyor system effectively, enabling the transport of 36,000 tons of

Peruvian salt in alignment with the State of Alaska Department of Transportation's contract for statewide road salt. The salt was further transported to Nikiski using several barges to meet the requirements of the state contract.



Above photo: View of salt on the conveyor from the Isle Harmony

## Maintenance Projects

Conveyor: The temporary placement of the reconstructed conveyor on the trestle will remain in place until April 2024 for the next salt shipment or until another vessel needs to use the deep-draft dock.



Above photo: Conveyor in operation on the trestle.

Pile Sleeves Project: The bid packet for the pile sleeve project has been advertised with bids due on October 10.

## Business Development and Marketing

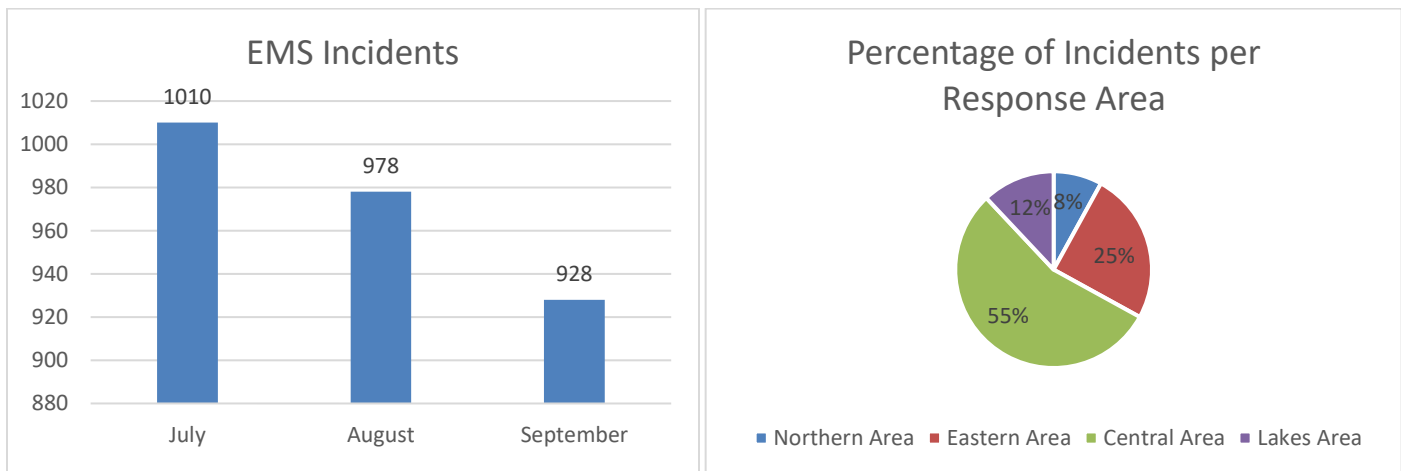
US Department of Defense: The Department of Defense has conducted multiple assessments at Port MacKenzie to evaluate its suitability for unloading ammunition and explosive ordnances. To comply with the U.S. Coast Guard requirements for transporting these materials, warning lights and sirens have been installed on the terminal building.

FEMA Evaluation: Port MacKenzie is currently under evaluation by FEMA for its geographically strategic role in emergency planning and supply chain redundancy. In the event of a catastrophic disaster affecting the Port of Alaska or Glen Highway bridges, Port MacKenzie's capabilities could prove crucial in providing essential support and ensuring continuity in critical supply chains.

Grants and Funding Opportunities: Port MacKenzie was awarded a grant from the US Marine Highway Program. The grant, totaling \$944,804, is allocated for the acquisition of a 75-ton rough terrain crane. This equipment will enhance the efficiency and effectiveness of freight and cargo handling operations at the port.

## Department of Emergency Services (DES)

### Emergency Medical Services (EMS)



### EMS 90-Day Summary

As is common during this period, there has been a noticeable increase in off-road rescue calls. EMS is dedicated to enhancing service delivery to our community and continues to collaborate with partners like Project Hope and the Crisis Mobile Response Team. They also offered public education at the recent Emergency Preparedness Expo. The training cycle has been comprehensive, including mass casualty/triage training, leadership development, and collaborative exercises with various fire departments for firefighter-down emergency responses.



## Fire-Rescue Services 90-Day Summary

### Incidents Summary:

Fire Department	July	August	September
Butte	26	22	22
Central	191	212	209
Caswell	13	13	5
Sutton	12	6	3
Talkeetna	30	28	17
West Lakes	89	60	53
Willow	27	29	18
Palmer Area	81	71	0
Water Resue/Dive	9	1	6

Over the past three months, fire departments in the MSB area have addressed over 1,276 calls, averaging 14 fire/rescue calls daily. This included approximately 45 working structure fires and 700 rescue-type calls. There were no incidents of wildland or brush fires, attributed to the wet summer season. During this reporting period, rescue and EMS responses constituted about 55% of the fire department's total callouts.



Above photo: MSB EMS personnel stage fresh bottles for use on a fire scene

### DES 90-Day Summary

During this period, over 83 smoke and CO detectors, or combination units, were installed by our personnel as a key element of our risk reduction strategy.

The DES Hazardous Materials Team remained active, participating in various drills and joint training exercises, and responding to multiple calls. As summer returned, DES saw a rise in severe motor vehicle accidents and ATV/UTV off-road incidents, prompting a focused training effort in these areas. New equipment to aid in off-road rescues has been purchased and distributed to our responders.

Flooding in several areas of the Borough was closely monitored by DES personnel, with real-time information coordinated with MSB Operations & Maintenance (O&M), GIS, and Emergency Management. The annual required testing of equipment like fire pumps, ladders, and fire hoses was completed, ensuring all met national standards.

All area departments participated in the Alaska State Fair, manning a booth to provide public education and information. Comprehensive training continues across our departments, including Rope Rescue, Firefighter I and II, Rescue Technician, and Emergency Trauma Technician.

### **Water Rescue Team (WRT) 90-Day Summary**

The Water Rescue Team (WRT) is a self-contained team within the Department of Emergency Services that responds anywhere within the Borough for water rescue/ice rescue-related emergency calls. Calls range from overturned boats/kayaks, missing swimmers, persons trapped in ice or in the mud, to assisting on other technical rescues. Their capabilities are expanding into rope rescue and the use of drones.

During the three-month reporting period, the Water Rescue Team engaged in several critical responses. These responses included a tragic incident involving a fatal drowning in a local river, where the team played a vital role in assisting with the recovery of the victim's body. Furthermore, there was a collaborative effort with a National Guard helicopter that resulted in the successful rescue of two stranded teenage girls in Trapper Creek.

In response to a local flooding event near Moose Meadows, team members worked diligently to relocate multiple individuals who were stranded to a safer location. Additionally, the team's water rescue assets were instrumental in supporting O&M efforts by providing crucial water depth information for the Talkeetna revetment repair project.

As the summer season approached, the water rescue team prioritized maintaining responder competence in diving and fundamental water rescue skills by utilizing local lakes and pool sessions. They also focused on enhancing their proficiency with the new ROV/Sonar equipment and concentrated on improving boat operations.

Team members were assigned an expanded role in the area-wide technical rescue plan, particularly in rope rescue scenarios. To bolster their capabilities, multiple team members participated in a rope rescue technician class in July.

In an effort to enhance coordination, the team conducted training sessions with several local fire departments, fostering better cooperation for joint responses to emergencies.



Above photo: WRT Flood response at Moose Meadows

## Emergency Management 90-Day Summary

The Emergency Management (EM) department has been actively engaged in various activities and initiatives.

Collaboration with the Arctic Winter Games: EM is currently involved in preparations for the Arctic Winter Games.

Disaster Declaration for Talkeetna Flooding and Erosion: EM declared a disaster for the flooding and erosion situation in Talkeetna. They closely monitored numerous flood sites during the exceptionally wet month of August.

Tsunami Communications and Planning with the State of Alaska: EM has been working in conjunction with the State of Alaska to develop and enhance tsunami communication strategies and planning.

Windstorm Debris Removal Projects: EM has maintained its partnership with the State of Alaska and FEMA for the ongoing 2022 Windstorm debris removal projects.

Senior Living Planning Work Group Meeting: EM hosted a meeting of the Senior Living Planning work group.

Continuity of Operations Plan (COOP) Updates: EM has successfully completed updates for the majority of Matanuska-Susitna Borough (MSB) departments' Continuity of Operations Plans.

Fire Station Security Cameras and Facility Generator Installation: EM coordinated with MSB IT and Project Management on grant-funded projects related to the installation of security cameras in fire stations and facility generator upgrades.

### Fire and Life Safety (Fire Code Enforcement):

<b>Fire &amp; Life Safety Division Statistics:</b>			
	July	August	September
New Plan Reviews	28	16	13
Valuation of Construction	\$6,862,704.80	\$2,994,505.30	\$1,308,152.90
Plan Reviews Approved	19	11	8
Fees Assessed	\$31,235.05	\$19,865.80	\$4,091.05
Fees Collected	\$25,665.56	\$25,665.56	\$15,296.08
Consultations	29	18	31
Inspections	23	2	28
Follow-up Inspections	12	0	11
Fire Investigations	8	4	3
Knox Box Keys	1	0	4
Third-Party Reports	30	40	35
Pre-fire Plans	0	0	0
Public Education - Events	5	3	7
Public Education - Participants	49	1000	2025
Fire Department Incidents	193	213	209
Mutual Aid Total	3	3	0
Alarms Installed	0	0	3

## IT Department

### **GIS Division**

Public Satisfaction Survey Communications: Automated email notifications have been set up to inform Department heads when a public satisfaction survey is submitted.

City of Wasilla Problem Reporter Integration: Collaborated with the Public Works Department at the City of Wasilla to integrate problem reports within their boundary into their ArcGIS group. This integration provides a unified point of entry for addressing issues within the Borough and Wasilla boundaries.

Public Driveway Permit Data: Driveway permit data with minimal details has been shared with the public. This allows citizens to see online whether they have a permit during this free driveway permit push.

Proposed Ambulance Response Zone Call Volume Dashboard: Developed a dashboard using the past three years of 911 call data in response to EMS staff requests for changes to Ambulance Response Zones.

### 2023 Addressing/Cadastral Team:

- Recorded 72 subdivisions and 12 condo plats in Mat-Su Borough since the beginning of 2023.
- Processed 804 address additions and changes in 2023.

### **IT Operations Division Server**

#### Infrastructure Upgrade:

- Successfully deployed new hardware to enhance server computing capabilities.
- Preparing replaced equipment for relocation to improve services.

#### Windows 11 Migration:

- Implemented Windows 11 across the organization on September 27.
- Ongoing testing to ensure compatibility with various software and use cases.

#### Computer Replacements:

- Procured and scheduled FY24 computer refresh replacements for users.

#### EOC Exercise Homework:

- Conducted surveys with all departments following the October 2022 EOC Disaster Recovery exercise.
- Gathered input on priorities for Recovery Time Objectives (RTO) and Recovery Point Objectives (RPO).

#### Firewall Replacement:

- Continued post-implementation configuration improvements.
- Enhanced infrastructure resiliency and reduced equipment for critical connectivity.

#### Backup:

- Implemented a new data backup solution to enhance data protection.

#### VPN:

- Rolled out a new VPN system to the organization.
- Retired old equipment to enhance security and reduce external threat exposure.

#### Financial System Upgrade:

- Collaborated with various Borough departments to test, implement, and migrate to a new hosted environment for the financial software.
- Resulted in improved system resiliency, access, and support.

#### 2023 Election Support:

- Worked closely with the Clerk's office to prepare and support the upcoming November Borough Election.

#### VPN Attack:



- Detected monitored and averted a brute force attack against the VPN service. Emphasized the importance of cyber hygiene and multi-factor authentication as defense mechanisms.

**State and Local Cybersecurity Grant Program:**

- Submitted a grant request of \$97k to support a third-party cybersecurity assessment and provide additional cybersecurity training content for end-users.

**Planning**

**Permit Center**

*Applications received in the past 90 days:*

<b>Type of Application</b>	<b>Number of Applications</b>
Construction	5
Driveway	215
Encroachment	3
Utility	179
ROW Complaints	35

**Code Compliance**

*Case activity in the past 90 days:*

<b>Case Type</b>	<b>Number of Cases</b>
Active	734
Closed	202
New Cases Opened	110

**Current Planning**

Applications received in the last 90 days:

- (6) Legal Nonconforming Determinations for a Structure MSB 17.80
- (1) Marijuana Retail Facility Permit MSB 17.60
- (1) Marijuana Cultivation Facility Permit MSB 17.60
- (1) Alcoholic Beverage Uses Conditional Use Permits MSB 17.70
- (2) Multifamily Development Permits MSB17.73
- (1) Tall Structure Conditional Use Permit MSB 17.67
- (4) Earth Material Extraction Permit MSB 17.30
- (1) Denali SPUD Conditional Use Permit MSB 17.17
- (5) Mandatory Land Use Permit MSB 17.02

**Municipal Separate Storm Sewer Systems (MS4) Project Update:** The Stormwater Management Plan project is currently on hold. The Alaska Department of Environmental Conservation (ADEC) has communicated to the Planning Staff that they have the option to request a waiver of the MS4 regulations for the Matanuska-Susitna Borough (MSB). However, they have expressed concerns regarding issues related to the waterbody setback ordinance and the potential consequences for water quality.

If the setback requirement is altered, ADEC has indicated that they will not pursue a waiver and will instead require the MSB to adhere to the MS4 requirements. This creates a situation where ADEC may need to act

before we complete our new proposal for addressing setback violations and establishing a 75-foot development buffer, as planned by the setback workgroup over the next year.

2023 Capital Improvement Program (CIP): The FY 2025 Capital Improvement Plan (CIP) will be presented to the Planning Commission on October 16th, with a scheduled Public Hearing set for November 20th. A total of seventeen (17) valid nominations were received for the FY25 CIP. The nine (9) top-priority projects for inclusion in the FY25 CIP are as follows:

1. Pioneer Peak (Austin Helmer's) Trailhead Improvements
2. Government Peak Traverse Trail Construction
3. Whigmi Road Trailhead Restroom
4. Jim Creek Campground Electrical and Water Upgrades
5. Jim Creek Campground Expansion (Phase II)
6. Brett Memorial Ice Arena Maintenance Area Expansion
7. Settler's Bay New Acquisition Paving, Trails & Restroom
8. Alcantra Baseball/Softball Field Renovation
9. Lion Head Trailhead Development

Bike and Pedestrian Plan: On September 26, the Assembly unanimously approved the Matanuska-Susitna Borough's inaugural Bicycle and Pedestrian Plan. With this significant milestone achieved, the next phase, which involves the exciting task of implementation, is underway. The Planning staff will be coordinating a work session with various departments to initiate the process of bringing the plan into action. For detailed planning documents, please refer to the following link: [Bicycle and Pedestrian Plan Documents](#).

Borough-wide Comprehensive Plan: The Comprehensive Plan update is making steady progress. The Comprehensive Plan Community Survey, which was available for input from August 10 to September 4, garnered a substantial response with 1,389 submissions. Currently, the staff is actively compiling the survey data to create a comprehensive survey report that will be shared with the public. Additionally, the findings from the survey are scheduled for presentation to the Assembly at a Joint meeting in October.

Furthermore, the staff successfully organized the first Steering Committee meeting on August 21. These Steering Committee meetings are slated to occur on the last Thursday of each month throughout the entirety of the update process.

In addition to these efforts, staff delivered a presentation to the Directors on August 22, providing them with pertinent information and updates on the Comprehensive Plan.

To actively involve the community in the process, staff is currently in the process of scheduling 7-10 public workshops, which are anticipated to take place in November.

Pre-Metropolitan Planning Organization (MPO): On September 19 Mat-Su Valley Planning for Transportation Pre-Policy Board provided approval for the Operating Agreement, the Metropolitan Planning Area (MPA) boundary, and the Bylaws. Mayor Ledford was chosen as the Chair of the Policy Board and subsequently signed the documents on behalf of the forthcoming organization. The completed Operating Agreement package, along with the supporting resolutions from each participating local government, was forwarded to the Alaska Department of Transportation and Public Facilities for transmission to the Governor's office.

Arctic Winter Games: During the past quarter, the Mat-Su 2024 Arctic Winter Games Host Society has remained active. Staff changes have provided opportunities to refine the approach towards completing the necessary

tasks for the event. Fundraising efforts have continued, with a significant portion being in the form of in-kind support.

In late September, the staff and Board conducted a successful M2 meeting, presenting plans for Games Week to the International Committee and the Chefs de Mission.

Staff attended a Borough quarterly Emergency Operations Center (EOC) training, prompting development of a plan for potential Borough-wide emergencies during the Games. This includes evacuation plans, passport, and transportation management, re-establishing our relationship with Customs and Border Patrol in Anchorage, and securing agreements with Anchorage facilities for stranded participants and coaches. Staff is also receiving training in conducting tabletop exercises to ensure practical plans are in place.

Merchandise sales and outreach events have been highly successful this quarter, with strong engagement and consistent sales at events such as Houston Founders Day, the State Fair, the Gathering, and various fall festivals.

*Coordinated Human Services Transportation Plan Update (CHSTP)*: The plan is in place to improve and ensure access to transportation services for priority populations, including older adults, youth, individuals with disabilities, those living in poverty, indigenous people, veterans, and limited English speakers. The final plan was unanimously adopted by the Assembly on September 26th. [View the final plan.](#)

*MSB Fish and Wildlife Commission*: The MSB Fish and Wildlife Commission took a break during the summer months, from June to August, and recently reconvened for their first meeting on September 28th. During this September meeting, the commission passed Resolution FWC 23-03, seeking Assembly approval for the allocation of \$2.5 million within the state legislative priorities. This funding is intended to focus on the protection of fisheries in the Matanuska-Susitna Borough.

### **Finance Department**

Revenue and Expenditure Summary by Fund Report on the following pages.

**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2023 - SEPTEMBER 30, 2023**

Report Date as of September 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<i>*Note these numbers are un-audited</i>	<u>Adopted</u>	<u>Amended</u>	<u>Rev./Exp./Enc.</u>	<u>Used</u>
<b><u>Areawide</u></b>				
Revenues:				
Property Taxes	115,666,060	115,666,060	64,537,102	56%
Marijuana Sales Tax	1,850,000	1,850,000	-172,056	-9%
Excise Taxes	9,000,000	9,000,000	100	0%
Federal Payments	3,520,000	3,520,000	0	0%
State Grants & Shared Revenues	20,261,068	20,261,068	2,035,772	10%
Fees	7,820,800	7,820,800	2,015,941	26%
Interest Earnings & Other	210,000	210,000	19,095,069	9093%
Recoveries & Transfers	8,353,185	8,353,185	1,429,587	17%
<b>TOTAL AREAWIDE REVENUES</b>	<b>166,681,113</b>	<b>166,681,113</b>	<b>88,941,516</b>	<b>53%</b>
Expenditures:				
Non Departmental	107,386,969	107,386,969	53,058,155	49%
Assembly	8,350,417	8,337,911	1,963,498	24%
Mayor	133,541	133,241	30,783	23%
Information Technology	6,916,388	6,946,091	3,424,997	49%
Finance	9,093,884	9,100,031	3,132,363	34%
Planning	4,465,506	4,443,706	1,021,623	23%
Public Works	2,667,862	2,667,412	1,035,906	39%
Public Safety	17,856,146	17,854,046	5,187,843	29%
Community Development	5,514,991	5,514,391	1,883,718	34%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>162,385,704</b>	<b>162,383,798</b>	<b>70,738,886</b>	<b>44%</b>
	4,295,409	4,297,315	18,202,630	
<b><u>Non-Areawide</u></b>				
Revenues:				
Property Taxes	4,384,900	4,384,900	2,421,909	55%
State Grants & Shared Revenues	755,000	755,000	0	0%
Fees & Other Miscellaneous Income	266,000	266,000	61,155	23%
Interest Earnings & Miscellaneous	21,631	21,631	46,448	215%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>5,427,531</b>	<b>5,427,531</b>	<b>2,529,512</b>	<b>47%</b>
Expenditures:				
Non Departmental	980,413	942,413	941,957	100%
Assembly	2,894,862	2,894,362	969,563	33%
Information Technology	84,272	84,172	28,100	33%
Finance	50,000	50,600	53	0%
Community Development	1,947,748	1,947,748	809,316	42%
<b>TOTAL NON-AREAWIDE EXPENDITURES</b>	<b>5,957,295</b>	<b>5,919,295</b>	<b>2,748,989</b>	<b>46%</b>
	-529,764	-491,764	-219,477	

**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2023 - SEPTEMBER 30, 2023**

<b>Report Date as of September 30, 2023</b>	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Land Management</u></b>				
Revenues:				
State PERS Relief	20,000	20,000	0	0%
Fees	69,700	69,700	3,557	5%
Interest Earnings	58,000	58,000	10,997	19%
Property Sales & Uses	1,155,000	1,155,000	136,362	12%
Miscellaneous	1,000	1,000	200	20%
<b>TOTAL LAND MANAGEMENT REVENUES</b>	<b>1,303,700</b>	<b>1,303,700</b>	<b>490,301</b>	<b>38%</b>
Expenditures:				
Non Departmental	458,780	458,780	458,780	100%
Community Development	1,229,052	1,229,052	281,970	23%
<b>TOTAL LAND MGMT. EXPENDITURES</b>	<b>1,687,832</b>	<b>1,687,832</b>	<b>740,750</b>	<b>44%</b>
	-384,132	-384,132	-250,449	
Budgeted Contribution to Permanent Fund	317,050	317,050	35,269	
<b><u>Enhanced 911</u></b>				
Revenues	1,216,000	1,216,000	464,311	38%
Expenditures	1,638,206	1,638,206	1,080,941	66%
	-422,206	-422,206	-616,631	
<b><u>Fire Fleet Maintenance</u></b>				
Revenues	1,095,367	1,095,367	1,068,367	98%
Expenditures	1,094,367	1,094,367	297,164	27%
	1,000	1,000	771,203	
<b><u>Caswell Lakes FSA</u></b>				
Revenues	403,400	403,400	243,501	60%
Expenditures	495,244	495,244	209,065	42%
	-91,844	-91,844	34,436	
<b><u>West Lakes FSA</u></b>				
Revenues	4,130,482	4,130,482	2,494,953	60%
Expenditures	3,681,672	3,681,672	1,869,911	51%
	448,810	448,810	625,043	
<b><u>Central Mat-Su FSA</u></b>				
Revenues	13,082,000	13,082,000	7,628,016	58%
Expenditures	11,788,615	11,788,615	5,018,641	43%
	1,293,385	1,293,385	2,609,375	
<b><u>Butte FSA</u></b>				
Revenues	1,300,900	1,300,900	725,549	56%
Expenditures	924,421	924,421	423,305	46%
	376,479	376,479	302,244	

**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2023 - SEPTEMBER 30, 2023**

Report Date as of September 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Sutton FSA</u></b>				
Revenues	277,600	277,600	154,872	56%
Expenditures	344,172	344,172	174,026	51%
	-66,572	-66,572	-19,154	
<b><u>Talkeetna FSA</u></b>				
Revenues	705,100	705,100	481,011	68%
Expenditures	648,006	648,006	259,150	40%
	57,094	57,094	221,861	
<b><u>Willow FSA</u></b>				
Revenues	1,116,200	1,116,200	690,950	62%
Expenditures	967,920	967,920	530,721	55%
	148,280	148,280	160,229	
<b><u>Greater Palmer Consolidated FSA</u></b>				
Revenues	1,857,900	1,857,900	1,030,878	55%
Expenditures	1,152,152	1,152,152	993,842	86%
	705,748	705,748	37,036	
<b><u>Road Service Administration</u></b>				
Revenues	3,407,776	3,407,776	1,160	0%
Expenditures	3,402,476	3,402,476	1,110,866	33%
	5,300	5,300	-1,109,706	
<b><u>Midway RSA</u></b>				
Revenues	1,774,920	1,774,920	1,104,533	62%
Expenditures	1,915,576	1,915,576	1,576,386	82%
	-140,656	-140,656	-471,853	
<b><u>Fairview RSA</u></b>				
Revenues	1,566,210	1,566,210	923,470	59%
Expenditures	1,546,653	1,546,653	1,200,655	78%
	19,557	19,557	-277,186	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	854,390	854,390	541,800	63%
Expenditures	830,590	830,590	614,801	74%
	23,800	23,800	-73,002	
<b><u>South Colony RSA</u></b>				
Revenues	2,336,520	2,336,520	1,408,151	60%
Expenditures	2,792,752	2,846,552	2,238,415	79%
	-456,232	-510,032	-830,264	
<b><u>Knik RSA</u></b>				
Revenues	3,460,250	3,460,250	1,983,611	57%
Expenditures	3,378,841	3,378,841	2,495,022	74%
	81,409	81,409	-511,411	

**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2023 - SEPTEMBER 30, 2023**

<b>Report Date as of September 30, 2023</b>	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Lazy Mountain RSA</u></b>				
Revenues	352,600	352,600	217,592	62%
Expenditures	366,442	366,442	291,160	79%
	-13,842	-13,842	-73,568	
<b><u>Greater Willow RSA</u></b>				
Revenues	1,306,880	1,306,880	847,810	65%
Expenditures	1,319,755	1,319,755	1,164,687	88%
	-12,875	-12,875	-316,877	
<b><u>Big Lake RSA</u></b>				
Revenues	1,787,140	1,787,140	1,173,934	66%
Expenditures	1,947,149	1,947,149	1,533,719	79%
	-160,009	-160,009	-359,786	
<b><u>North Colony RSA</u></b>				
Revenues	291,960	291,960	163,376	56%
Expenditures	288,869	288,869	221,390	77%
	3,091	3,091	-58,015	
<b><u>Bogard RSA</u></b>				
Revenues	2,247,350	2,247,350	1,330,677	59%
Expenditures	2,314,135	2,314,135	1,753,338	76%
	-66,785	-66,785	-422,660	
<b><u>Greater Butte RSA</u></b>				
Revenues	1,366,180	1,366,180	800,127	59%
Expenditures	1,450,553	1,450,553	1,163,761	80%
	-84,373	-84,373	-363,633	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	2,618,030	2,618,030	1,528,435	58%
Expenditures	2,535,851	2,535,851	2,027,242	80%
	82,179	82,179	-498,806	
<b><u>Gold Trails RSA</u></b>				
Revenues	2,337,000	2,337,000	1,374,243	59%
Expenditures	2,338,935	2,338,935	1,861,324	80%
	-1,935	-1,935	-487,080	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	883,700	883,700	617,347	70%
Expenditures	913,239	913,239	864,314	95%
	-29,539	-29,539	-246,966	
<b><u>Trapper Creek RSA</u></b>				
Revenues	326,290	326,290	221,731	68%
Expenditures	307,263	307,263	241,360	79%
	19,027	19,027	-19,630	



**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2023 - SEPTEMBER 30, 2023**

Report Date as of September 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Alpine RSA</u></b>				
Revenues	332,080	332,080	203,389	61%
Expenditures	406,795	406,795	321,906	79%
	-74,715	-74,715	-118,516	
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	65,000	65,000	49,178	76%
Expenditures	41,302	41,302	2,771	7%
	23,698	23,698	46,408	
<b><u>Point MacKenzie Service Area</u></b>				
Revenues	14,800	14,800	9,148	62%
Expenditures	36,478	37,478	39,784	106%
	-21,678	-22,678	-30,636	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	1,285,100	1,285,100	1,041,694	81%
Expenditures	952,784	952,784	538,483	57%
	332,316	332,316	503,211	
<b><u>Freedom Hills Subd. RSA</u></b>				
Revenues	0	0	0	0%
Expenditures	24,965	24,965	0	0%
	-24,965	-24,965	0	
<b><u>Circle View / Stampede Est.</u></b>				
Revenues	25,550	25,550	13,838	54%
Expenditures	25,212	25,212	2,242	9%
	338	338	11,596	
<b><u>Roads Outside Service Areas</u></b>				
Revenues	0	0	0	0%
Expenditures	329	329	0	0%
	-329	-329	0	
<b><u>Solid Waste</u></b>				
Revenues	10,202,000	10,202,000	11,759,247	115%
Expenditures	16,524,908	16,524,945	11,462,603	69%
	-6,322,908	-6,322,945	296,644	
<b><u>Port</u></b>				
Revenues	1,060,000	1,060,000	1,095,965	103%
Expenditures	1,990,684	1,990,684	360,657	18%
	-930,684	-930,684	735,308	