



MATANUSKA-SUSITNA BOROUGH

Office of the Borough Manager

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Phone (907) 861-8689 • Fax (907) 861-8669

Mike.Brown@matsugov.us

MEMORANDUM

DATE: February 10, 2021
TO: Mayor and Assembly
FROM: Michael Brown, Borough Manager
RE: Manager's Weekly Post

Strategic Planning Background Documents: Staff have compiled background information for the Assembly and Mayor in preparation of the upcoming Strategic Planning Special Meeting on February 20, 2021. The documents are listed below and attached as a separate document. If you have any questions, please contact the Manager.

- 2021 Property Appraisal Annual Report (provided by the MSB Assessments Division during the February 2, 2021 Assembly meeting)
- 2019 Mat-Su Community Needs Health Assessment Executive Summary and Implementation Plan (provided by the Mat-Su Health Foundation and will be shared at the February 16, 2021 Assembly meeting)
- Mat-Su Population Trends and Indicators (provided by the MSB Finance Department)
- Mat-Su Borough Emergency Services (provided by the MSB Department of Emergency Services)
- Recreation and Library Services Background (provided by the MSB Community Development Department)
- Transportation Infrastructure (provided by the MSB Public Works Department)
- Mat-Su Borough School District Infrastructure (provided by the Mat-Su Borough School District)

Legislative Update: To learn more about Senate Bill 74, the Governor's General Obligation (GO) bond, follow this link: <http://www.akleg.gov/PDF/32/Bills/SB0074A.PDF>. There are multiple projects included within the Mat-Su Borough.

School Site Selection Committee: At the request of the Mat-Su Borough School District, the School Site Selection Committee is scheduled to meet on Thursday, February 18, 2021. The committee is meeting regarding the District's interest in reviewing potential sites for Mat-Su Central School (District's correspondence/home school program), Birchtree Charter School, and American Charter Academy. All of these schools are currently in long-term leases. MSB Code 19.08.020 prescribes the process for approving the location of school facilities.

Vaccination Weekly Update:

Public Vaccinations -

- 140 first doses were delivered through partnership with MSB Emergency Management (MSB EM), Alaska Department of Health and Human Services Public Health Nurses (DHSS PHN), Mat Su Senior Services (Palmer Senior Center) and Mat Su Health Services. This was at the Palmer Senior Center on Friday, February 5, 2021.
- 2nd dose Point of Distribution of 2300+ starts February 9 at Raven Hall with MSB EM supporting, and continues on February 11, 16 and 18, 2021.
- Deep cold vaccination (Pfizer) logistics depot has been set up and operating through partnership with MSB EM, DHSS PHN and Department of Fish and Game in Palmer. This now allows MSB vaccinators (including EMS) to get their allocations directly here in the Valley, not having to rely on the warehouse in Anchorage, or having to go to Anchorage for pick up. 13 local providers are involved in this (including MSB Emergency Medical Services).
- We expect the State to announce another Tier opening later in the week.

Borough Emergency Services Employees – 44 persons are scheduled; 11 have received the first dose, and 33 are booster doses.

Public Affairs Media Flyover:

COVID-19

- Sudden spike in COVID Cases being linked to ‘unmasked activities’
<https://www.adn.com/alaska-news/mat-su/2021/02/05/unmasked-activities-led-to-sudden-spike-in-covid-19-cases-that-have-closed-numerous-mat-su-schools//>

Governor’s Office

- \$356 million in Governor’s proposed budget for Mat-Su projects
https://www.frontiersman.com/news/mat-su-projects-included-in-governors-356-million-bond-bill-for-construction/article_7c876a9a-6a9f-11eb-bba3-2753f03e6ac8.html

Assembly Business

- School bond debt reimbursement on the front burner
<https://ktna.org/2021/02/school-bond-debt-reimbursement-looms-large-again-for-mat-su-borough/>
- Borough Assembly considers ballot measures, Arctic Winter Games
<https://ktna.org/2021/02/borough-assembly-considers-ballot-measures-arctic-winter-games/>

Economic Development

- Private sector leads decline in construction forecast
<https://www.alaskajournal.com/2021-02-03/private-sector-leads-decline-construction-forecast/>
- Canada’s cruise ship ban, a big challenge for Mat-Su Tourism
<https://ktna.org/2021/02/canadas-cruise-ship-ban-brings-new-challenges-to-valley-tourism-for-2021/>

- Matanuska Glacier emerges as top winter destination for locals
https://www.frontiersman.com/sports/outdoors/matanuska-glacier-emerges-as-top-winter-destination-for-locals/article_50ef1588-683b-11eb-9692-3f0dc5d6a301.html

Resource Development

- Donlin Gold ranked second in the world for “pure gold” projects.
<https://www.northernminer.com/news/ranked-worlds-top-10-gold-projects/1003827633/>

Community Health

- Opioid Task Force hosts roundtable discussion on latest developments
https://www.frontiersman.com/news/opioid-task-force-founder-reflects-on-community-roundtable/article_7d8115e8-66af-11eb-8ba9-ff8fabd86c49.html

Radio Free Palmer

- Inside the Borough: The Manager
<https://www.radiofreepalmer.org/2021/02/09/inside-the-borough-the-manager-2021-2-9/>

**MATANUSKA-SUSITNA BOROUGH
BOROUGH MAYOR-VERN HALTER
BOROUGH MANAGER-MIKE BROWN**

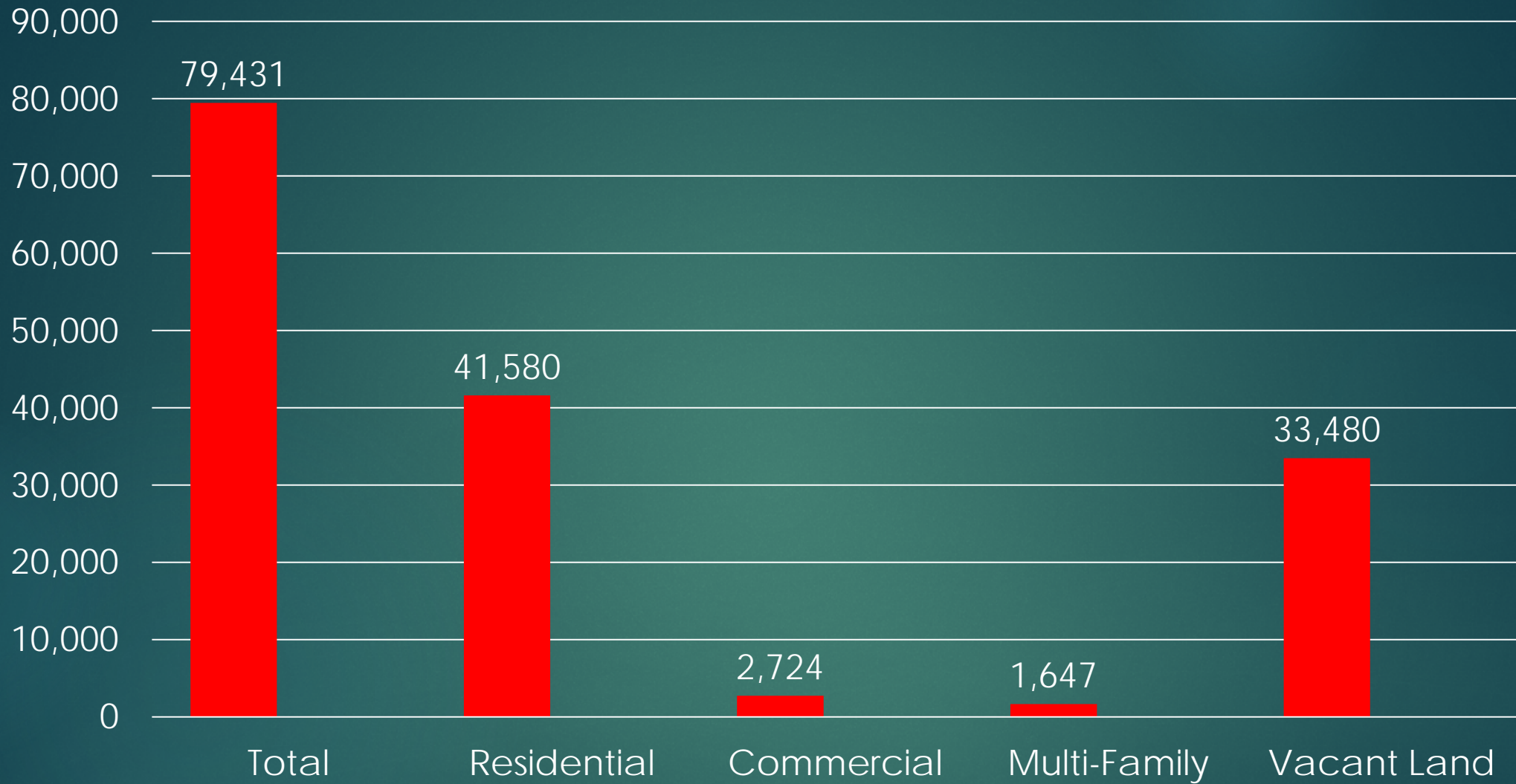
*2021 Property Appraisal
Annual Report*
Borough Assessor-Brad Pickett

Overview of Real Property Assessment Process 2021 Tax Year

| Jan | Feb | March | April | May | June | July | Aug | Sep | Oct | Nov | Dec |
|--|-----|-------|-------------------------------------|-----|--|------|-----|-----|-----|-----|-----|
| Clerical changes and property inspections are performed all year | | | | | | | | | | | |
| January 1: All taxable property assessed for current tax year | | | | | | | | | | | |
| January 28: Assessment notices mailed, Values posted to the web, 30 day appeal period commences | | | | | | | | | | | |
| February 26: Appeal period ends | | | | | | | | | | | |
| | | | April: Appeal hearings begin | | | | | | | | |
| | | | | | June 1: Assessment roll certified | | | | | | |

In Calendar Year 2020 We Processed

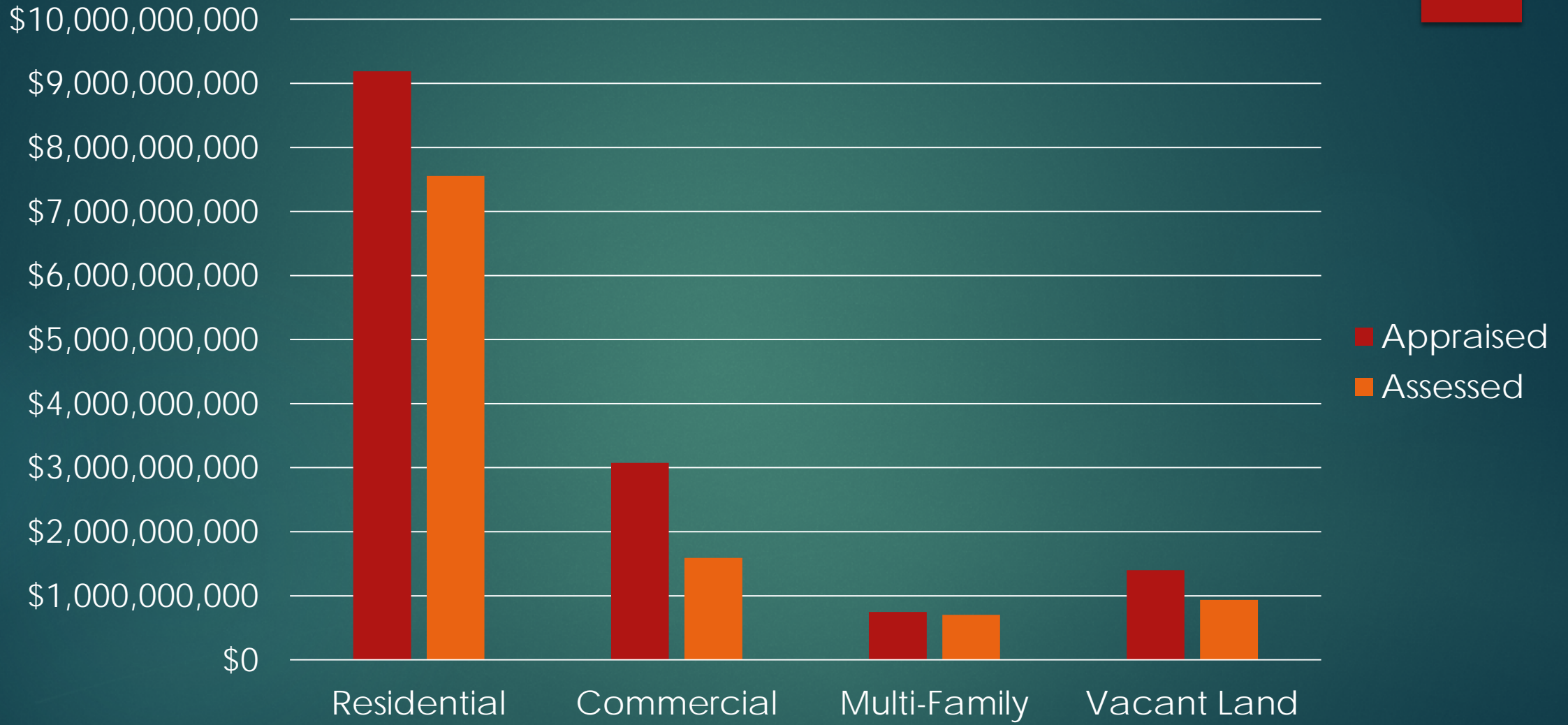
- ▶ 6,770 Deeds
- ▶ 9,307 Address changes
- ▶ 8,747 Property Acquisition Questionnaires
- ▶ 1,081 Adjusted Value Notices
- ▶ 1,557 Senior Citizen/Disabled Veteran exemptions
- ▶ 150 Plats
- ▶ 120 Acreage adjustments
- ▶ 497 New parcels
- ▶ 6 Condominium Declarations
- ▶ 73 Business Inventory Returns
- ▶ 421 Utility Property Statements
- ▶ 284 Farm Deferment applications
- ▶ 10 Non-Profit exemptions



Parcels-Improved/Vacant

Appraised Value \$14,415,283,195 – 5.93% increase

Assessed Value \$10,786,692,462

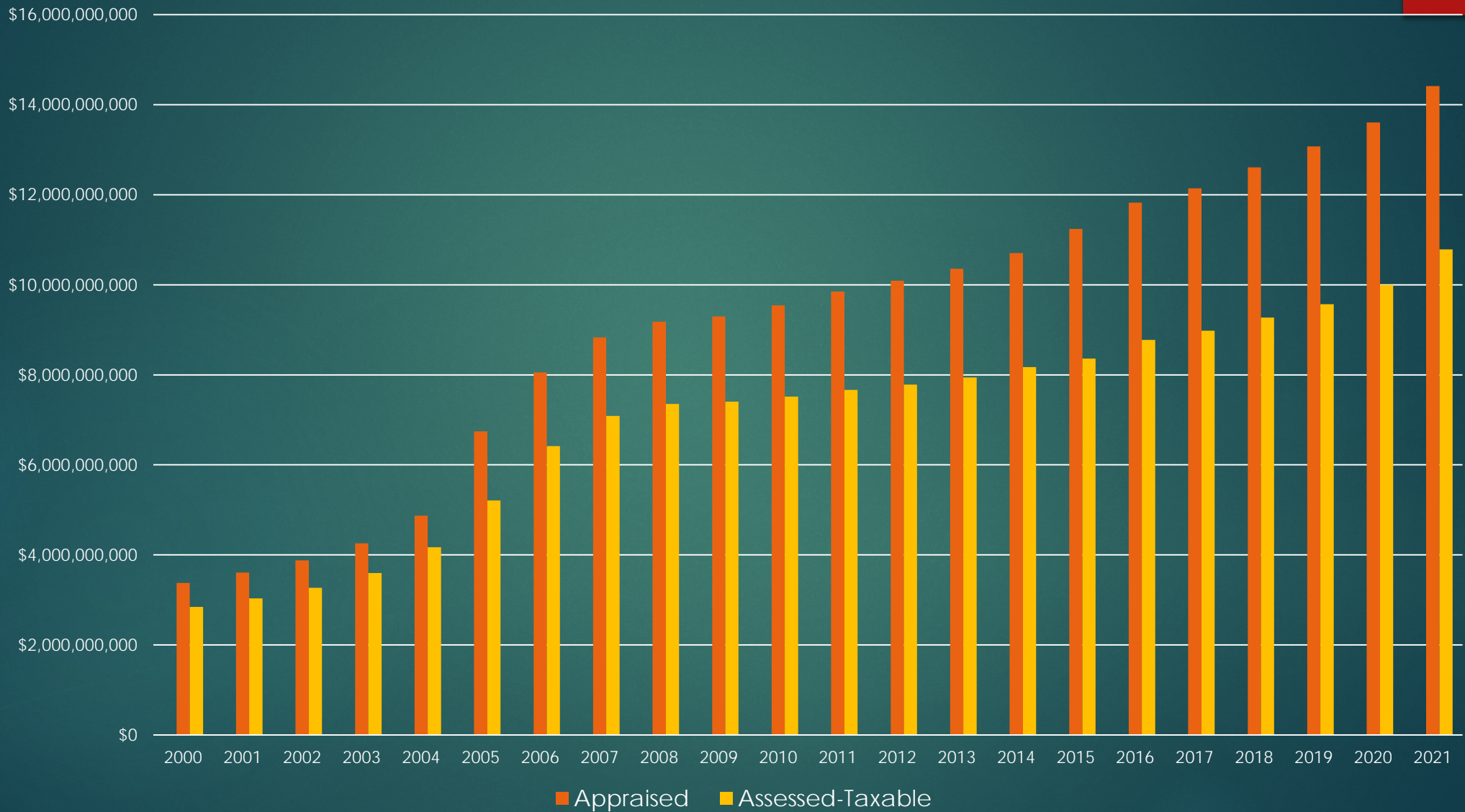


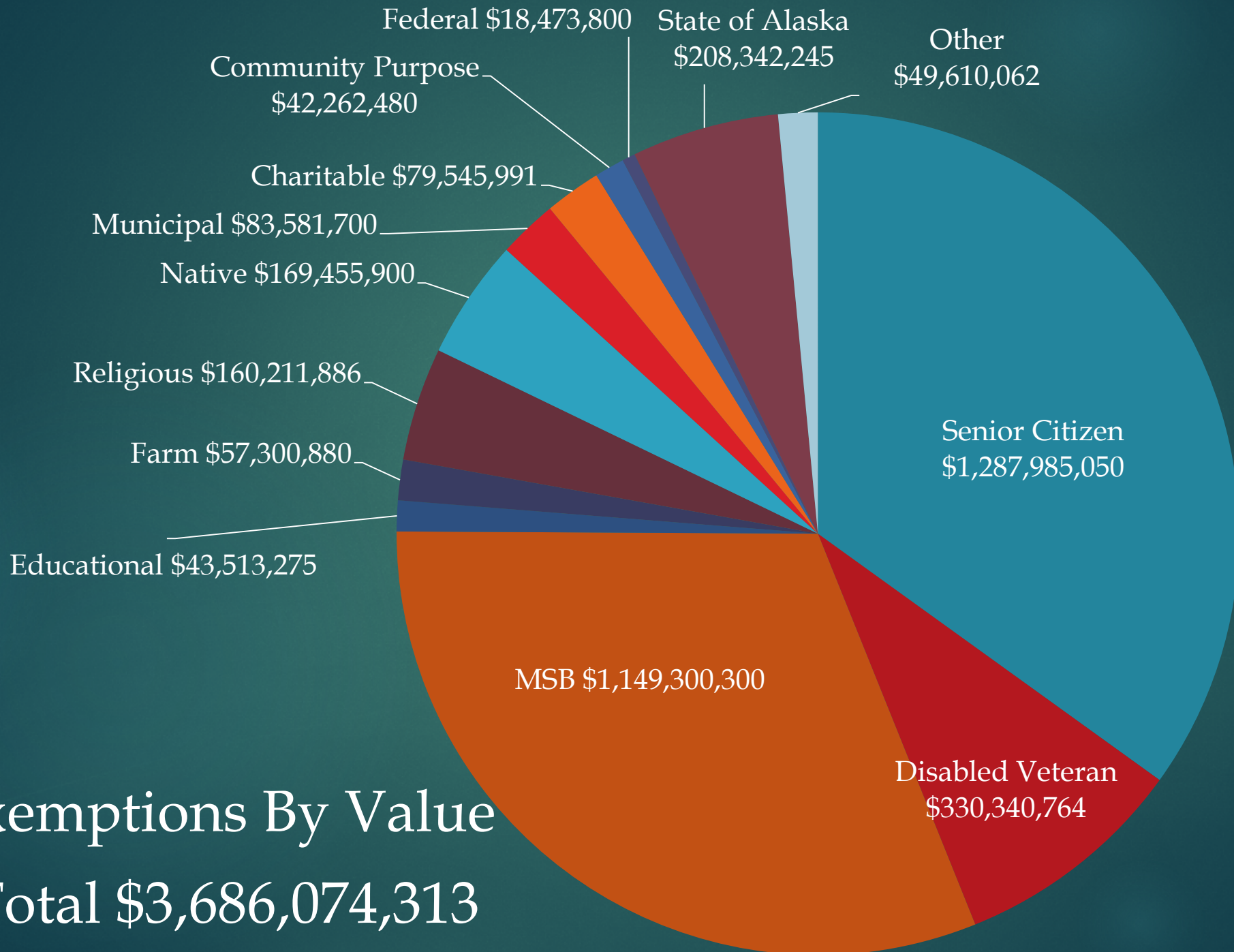
2021 Property Tax Base by Value

- ▶ Residential 6.97% increase
- ▶ Commercial 1.03% increase
- ▶ Multi-family 1.34% increase

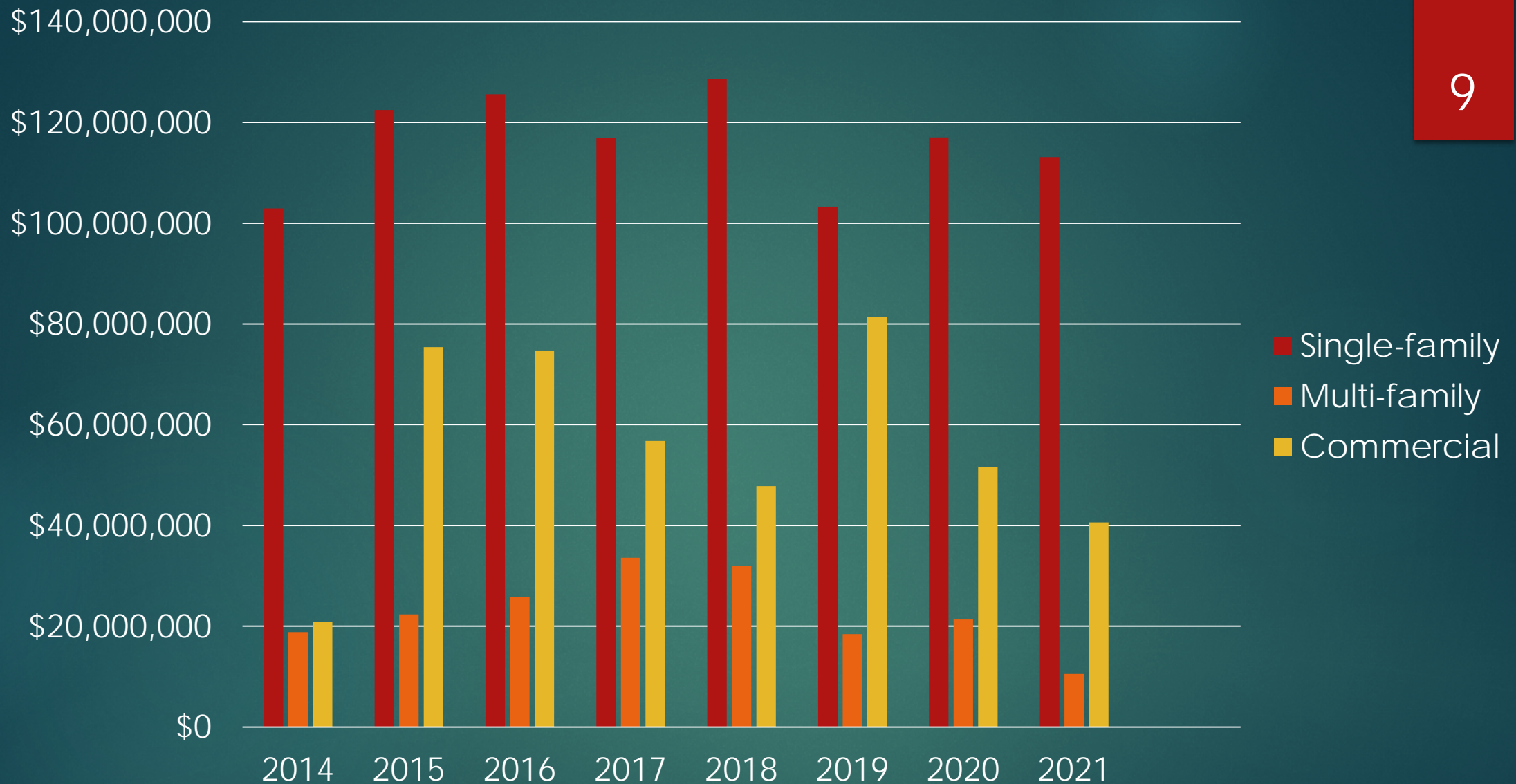
What did our values do?

Appraised vs Taxable

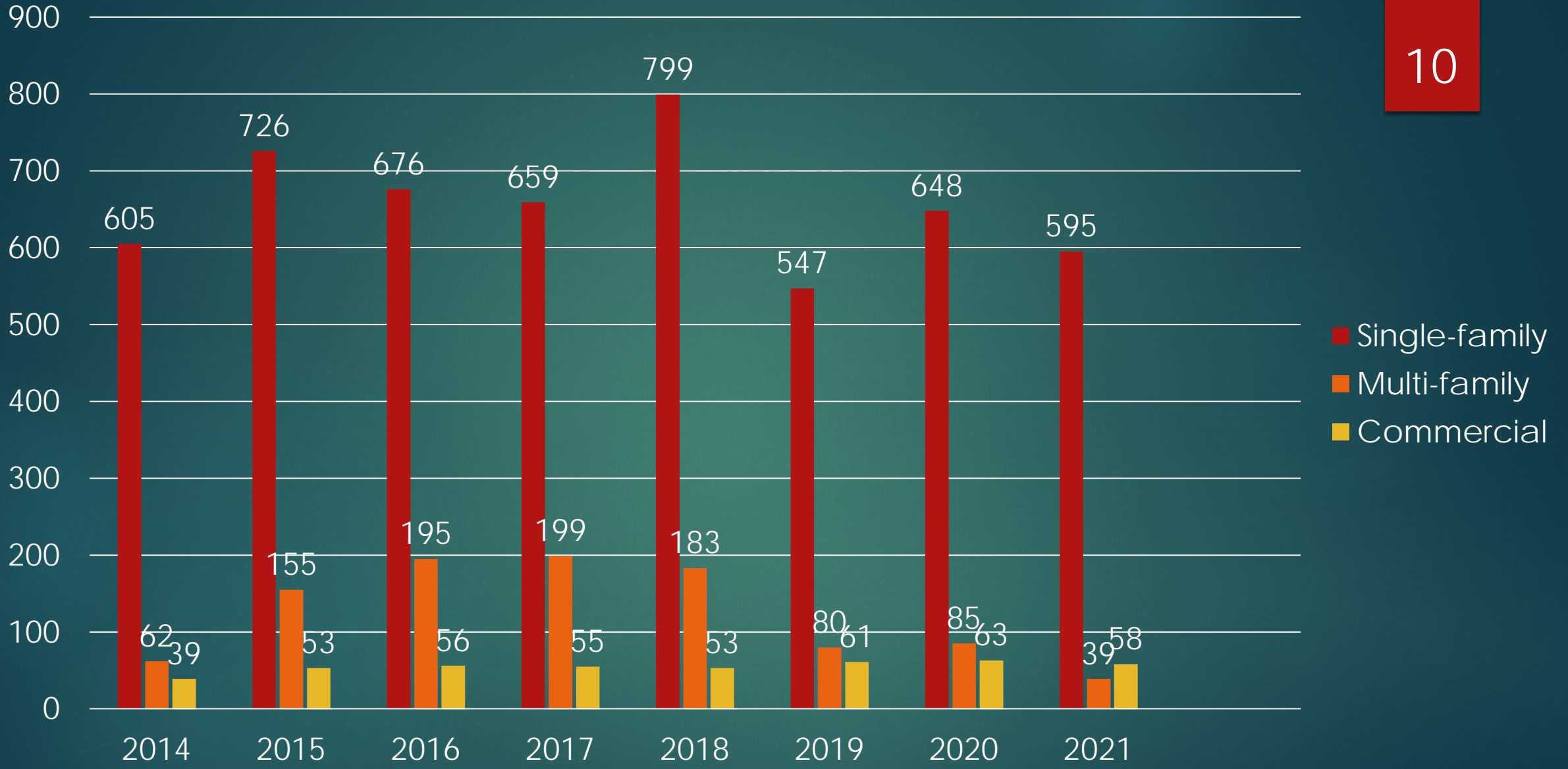




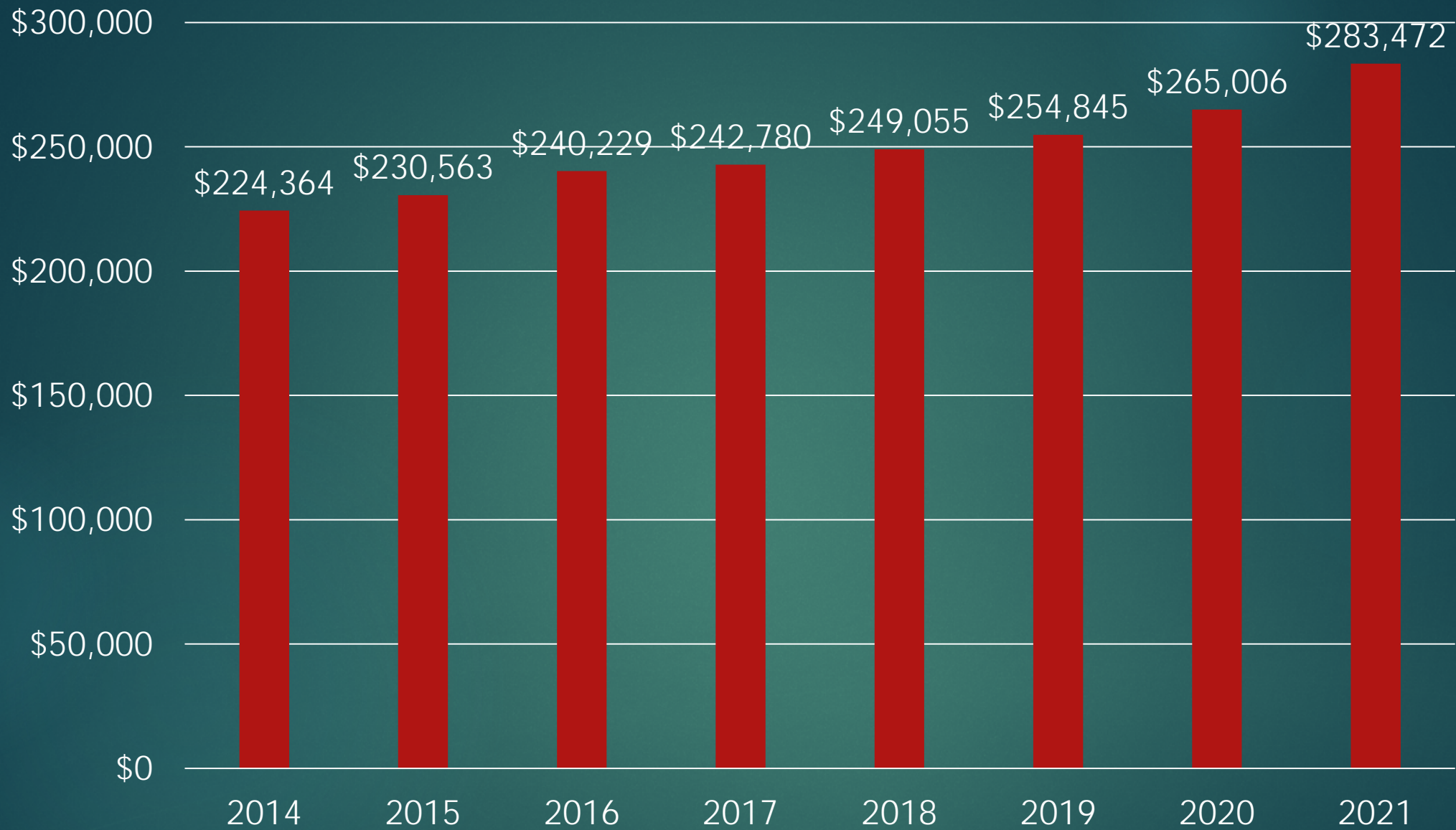
Exemptions By Value
Total \$3,686,074,313



New Construction By Value



New Construction By Count



Average Appraised Value Of A Single-Family Residential Home

Appeal Process

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| Tax Year | Public Contacts | Properties Adjusted | Appeals Filed | Appeals Heard | Appeals Adjusted |
|-----------------|------------------------|----------------------------|----------------------|----------------------|-------------------------|
| 2012 | 1296 | | 270 | 129 | 8 |
| 2013 | 916 | | 182 | 37 | 5 |
| 2014 | 959 | 888 | 217 | 54 | 9 |
| 2015 | 752 | 612 | 201 | 41 | 3 |
| 2016 | 1175 | 790 | 190 | 44 | 2 |
| 2017 | 953 | 553 | 267 | 42 | 6 |
| 2018 | 881 | 741 | 152 | 19 | 2 |
| 2019 | 890 | 675 | 191 | 30 | 3 |
| 2020 | 775 | 545 | 123 | 7 | 1 |

Additional Projects

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- ▶ Mailed 372 letters to Senior Citizens who have reached the age of 65 informing them that there is a Real Property Exemption available if they qualify. We have processed and qualified over 227 applicants from those letters.
- ▶ Completed a pilot study of 50 square miles using oblique imagery to determine physical characteristics of structures. Our goal is to use oblique imagery to inventory and add improvements to remote parcels not accessible by road.
- ▶ We are making progress updating our CAMA system to Govern OpenForms. This upgrade will replace a 20+ year old system that is inefficient. We anticipate going live in June, 2021.
- ▶ Completed a systematic audit of exemptions that identified 111 applications to be reviewed for compliance. This review is still in progress. Last year we identified 280 for review and removed 128 exemptions.

Having **Accessible Behavioral Health Care and Excellent Mental Health** are goals that are linked and have shown up prominently in the two past needs assessments as well as this one. Behavioral health includes mental health and substance use disorders. The status of youth mental health is extremely concerning and has worsened since 2016. Currently over 1 in 5 middle school and traditional high school students have considered suicide in the last year, over half of traditional students report signs of depression in the last year, and over one-third report considering suicide. The suicide rate in Mat-Su is higher than in Alaska and 3 times that of the U.S. The bright spot for youth and adults is that binge drinking has lessened since 2011. Access to behavioral health care is still an issue in Mat-Su, especially for residents who have Medicaid – the adult wait is at least a month, and children often need to wait many months. The MSHF has funded a program that places behavioral health providers in 11 schools to help improve access to behavioral health care for students.

Having **Strong Social Connections** impacts health and is an element of the vision of a healthy community. High levels of social connection may help one live longer and has been associated with a better immune system and faster recovery from disease. Individuals with high levels of social connection may experience less anxiety, depression, and suicide. Since 2016, we have seen an

increase in social connection in Mat-Su related to residents who report helping each other out, being able to ask others for favors, attending public social gatherings, and volunteering.

Many of these goals are related; for example, **Having a Community that is Free From Discrimination** related to race, ethnicity, and disability is crucial for the physical and mental health of residents. When a majority of people, laws, and funding systems systematically discriminate against a group of people based on a characteristic of the group, it can deprive them of equal power and cause inequality in society. This can create a condition that restricts resources that promote health and cause stress and other health-related issues for that group. When asked if there is a significant level of racism in Mat-Su, people of color were more likely to say “yes” and to feel that the level had increased in the last year.

Having **Accessible and Affordable Preventive Care** was ranked as a feasible goal in three Mat-Su areas. This goal links to preventing falls, getting vaccinations, and health screenings. These are all areas where an increase in the use of preventative care could improve health in general for Mat-Su residents. This is especially true for seniors who report low levels of getting the flu and pneumonia vaccines and who suffer from falls at a higher rate than other age groups.



From forest to table; continued stewardship of wild harvested foods promoting connection and well-being. — Chickaloon Traditional Council, Tribal Citizens



Our future blossoms! — Chickaloon Traditional Council, Sutton Women's Group

For the full 2019 Mat-Su Community Health Needs Assessment report visit healthymatsu.org.

2019 Mat-Su Community Health Needs Assessment Executive Summary

HEARING EVERY VOICE

DECEMBER 2019 — Contributing Authors: McDowell Group Anchorage Office; Strategy Solutions, Inc.; and Mat-Su Health Foundation Staff



Long sunny day to grow sweet and organic carrots. — Latinx Residents



The future of Williwaw. — Williwaw Community Residents



Classically AND Traditionally trained. — Knik Tribe

Every three years, the Mat-Su Health Foundation and the Mat-Su Regional Medical Center conduct a Community Health Needs Assessment (CHNA) for Mat-Su in partnership with the community. As Mat-Su continues to grow – the population increased from 91,697 in 2011 to 105,743 in 2018 – the health of Mat-Su residents is simultaneously improving, staying the same and worsening, depending on the health issue. In the next few pages, highlights of this change are reported.

At the request of the CHNA Steering Committee, the assessment was led by the following values:

- ▶ State clearly whose voice is being heard when reporting data findings.
- ▶ Strive to hear voices of residents from many different situations/circumstances/cultures in the community.
- ▶ Groups participating must have self-determination.
- ▶ There must be an authentic partnership with the group.
- ▶ Focus on strengths.

The assessment used several different research methods that gathered feedback from different parts of the community in order to hear from many different residents. Telephone and mail survey data (such as the Mat-Su Household Survey, U.S. Census, and Behavioral Health Factor Surveillance System) captured the voices of those who are willing to respond to these types of surveys. A photovoice project was also conducted that relied on community resident groups to take pictures of what enhances or inhibits their health in Mat-Su. The groups included Chickaloon elders, women, and tribal citizens; Knik tribal members; the Filipino community; older residents; parents; the Williwaw community; Mat-Su Health Services clients; and youth. Once they took pictures, they created captions as a group that describe the picture and the message they are trying to convey.

Community health goals were established by looking at the data and the pictures/captions. Then the goals were ranked two different ways: 1) by importance to address for the whole borough and 2) by the feasibility to improve for sub-regions of Mat-Su.



MAT-SU HEALTH
FOUNDATION

777 N. Crusey St., Ste. A201, Wasilla, AK 99654
healthymatsu.org

The goals for Mat-Su that rose to the top in this year's needs assessment are listed below. This executive summary will examine each of these goals. The Steering Committee ranked the goals on the overall importance of achieving the goal to the whole borough and the feasibility to actually being able to reach the goal to different subareas of the borough.

| Top Ranked Goals | All of Mat-Su (Importance) | Core Area (Feasibility) | Parks Hwy Area (Feasibility) | Upper Su (Feasibility) | Glenn Hwy (Feasibility) |
|---|-------------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|
| Resident economic stability | ● | | | ○ | |
| Safe and healthy relationships | ● | ○ | ● | ● | ○ |
| Strong social connections | ● | ● | | | ● |
| Freedom from discrimination related to race, ethnicity, disability | ● | | | | ● |
| Excellent mental health | ○ | | | | |
| Affordable/accessible healthy recreation | | ● | ● | | ● |
| Accessible behavioral healthcare | | ● | ○ | ● | |
| Affordable/accessible preventive care | | ● | ● | ● | |
| Healthy environment | | | ● | ● | ● |

RANKING: Darker color = higher ranking in importance or feasibility



I feel broken the only solution I can think of is to end everything.
— Kabayan Inc. Filipino Community of Mat Su



Our ideal community cares for all living things.
— Chickaloon Traditional Council, Tribal Citizens



After only one year of those suffering from addiction living on Williwaw property, the devastation left behind is insurmountable. — Williwaw Community Residents

Having a **Healthy Environment** is the second most highly-ranked goal in terms of feasibility in achieving in three Mat-Su areas. Resident groups mentioned how being out in nature is healing and health promoting, whether they are walking, fishing, picking berries, playing, or just sitting. Mat-Su has an abundance of beautiful places to do all these things; residents said that it is important to preserve and take care of our environment. The Mat-Su Trails and Parks Foundation and Valley Recycling Solutions along with tribal partners and others all work to take care of our Mat-Su environment.

Having a community where **All Residents Have Economic Stability that Allows Them to Have Safe Housing and Healthy Food** was ranked as the most important health goal for Mat-Su. Our borough has 44,014 residents who were employed in 2018 and an unemployment rate of 7.6%. In 2017, 11.9% of residents lived in poverty, including 9% of families and 14% of children. Although unemployment has decreased slightly, the percent of residents in poverty has increased. Residents reported that having healthy food and safe and affordable housing are crucial to one's health and fulfilling ones potential. This goal is linked to the healthy environment goal; residents reported that it is important for them to protect the environment that allows access to healthy subsistence food.

Having **Safe and Healthy Relationships** rose to the top five selected in all forms of ranking. Mat-Su youth and adults are experiencing more dating violence, domestic violence, and sexual assault as compared to 2011. Youth are experiencing more bullying at school, including cyberbullying. A bright spot is that substantiated allegations of child maltreatment have decreased. In Mat-Su, Alaska Family Services runs a domestic violence shelter for residents, and does prevention work. Prevention work is also being done by a community group called No More Mat-Su, and is included in the wellness curriculum for the school district. It is clear these efforts need to be augmented to turn these trends around.

Having **Accessible and Affordable Healthy Recreational Opportunities** was mentioned by residents as being important for older residents, youth, and families, and ranked as being feasible to achieve in three Mat-Su areas. This goal is closely linked to the safe and healthy relationships goal. Research has shown that youth who have opportunities to learn, plan, and grow while being connected to each other and supportive adults are less likely to experience substance use, depression, violence, and unsafe relationships. There is a new initiative, Youth360, with pilot sights in Houston and Wasilla that is working to support youth and provide more options for involvement in healthy recreational opportunities.

2019

Mat-Su Community Health Needs Assessment (CHNA)

IMPLEMENTATION PLAN



MAT-SU REGIONAL
MEDICAL CENTER



MAT-SU HEALTH
FOUNDATION





General Information

Contact Person:

Melissa Kemberling, PhD, MPH
mkemberling@healthymatsu.org
(907) 414-8180

Date Written Plan Was Adopted by Organization's Authorized Governing Body:

Mat-Su Regional Medical Center (MSRMC):
Via email vote initiated on 4/21/20
Mat-Su Health Foundation (MSHF): 4/20/20

Date Written Plan Was Required to Be Adopted:

May 15, 2020

Authorizing Governing Body that Adopted the Written Plan:

Mat-Su Health Foundation Board of Directors and
Mat-Su Regional Medical Center Board of Directors

Was Written Plan Adopted by Authorized Governing Body by End of Tax Year in Which CHNA was completed?

Yes

Available to the Public?

Will be posted on website for MSRMC and MSHF

Address of Hospital Organization(s):

Mat-Su Regional Medical Center
2500 S Woodworth Loop
Palmer, AK 99645

Mat-Su Health Foundation
777 N Crusey St Ste A201
Wasilla, AK 99654

Estimated 2020 Implementation Plan Budget Total For Each Facility:

Mat-Su Regional Medical Center: at least \$1.6 million
Mat-Su Health Foundation: at least \$2.4 million

List of Community Health Needs Identified in Written Report

List of Community Health Needs and Strengths identified in CHNA written report:

The 2019 Mat-Su Community Health Needs Assessment (CHNA) has 16 different topic sections containing both quantitative and qualitative data that includes traditional health status indicators, as well as indicators of health and social equity, service utilization and community sustainability.

Quantitative data sources:

- U.S. Census, American Community Survey
- Alaska Department of Labor & Workforce Development
- Alaska Department of Education and Early Development
- U.S. Bureau of Economic Analysis
- State of Alaska, Department of Health and Social Services, Division of Public Health, Behavioral Risk Factor Surveillance System
- Alaska Trauma Registry programs
- 2019 Mat-Su Household Survey

Qualitative data were gathered through a technique called Photovoice, a form of participatory action research.

The following is a high-level overview of the status of key CHNA indicators and the CHNA pages where this information can be found.

Demographics Snapshot (CHNA Page 7)

- Mat-Su continues to grow – the population increased from 91,697 in 2011 to 105,743 in 2018
- **Progress:** (1 indicator) average unemployment rate
- **Regress:** (2 indicators) % of individuals living in poverty and % of individuals with a physical disability

Healthcare Access Snapshot (CHNA page 7)

- **Progress:** (7 indicators) % adults who could not see a doctor due to cost in past year; % who have a usual primary care provider – adults and seniors; % with medical insurance – adults and seniors; mental health providers to population ratio; preventable hospital stays per population.
- **Regress:** (2 indicators) % of seniors who could not see a doctor due to cost and primary care physician to population ratio

Healthy Weight Snapshot (CHNA page 8)

- **Progress:** (2 indicators) weight profile of traditional high school students and seniors
- **Regress:** (3 indicators) weight profile of kindergarten – 8th grade students, alternative high school students and adults

Chronic/Infectious Disease Snapshot (CHNA page 8)

- **Progress:** (5 indicators) coronary heart disease death rate, stroke death rate, diabetes - seniors, colorectal cancer death rate, and colorectal cancer screening ever age 50+
- **Same:** (1 indicator) diabetes – adults
- **Regress:** (6 indicators) cancer death rate, lung cancer death rate, mammogram, cervical cancer screening, chlamydia and gonorrhea rates

Behavioral Health Snapshot (CHNA page 9)

- **Progress:** (6 indicators) % who binge drank in last month – traditional and alternative high school students; % who binge drank in the past month – adults; % marijuana use ever – middle and alternative high school.
- **Same:** (1 indicator) average number of poor mental health days in the past month – adults
- **Regress:** (7 indicators) % who felt sad or hopeless almost daily for two weeks – traditional and alternative high school students; % who considered suicide ever – middle school students; % who considered suicide in the past year – traditional and alternative high school students; suicide death rate; % marijuana ever – traditional high school

Safety and Injury Snapshot (CHNA page 10)

- **Progress:** none
- **Same:** (3 indicators) % bullied at school in past 12 months – traditional high school; % electronic bullied past 12 months – traditional high school; % witnessed parent hurt by spouse or partner ever – adult
- **Regress:** (9 indicators) % dating violence in past 12 months – traditional and alternative high school; % forced intercourse ever – traditional and alternative high school; % bullied at school, past 12 months – alternative high school; % electronic bullied past 12 months – alternative high school; % had unwanted sexual activity ever – adults; % threatened or physically hurt by partner ever; unintentional injury death rate

Social Connection and Racism Snapshot

(CHNA page 11)

- **Progress:** (4 indicators) % report it is very likely or likely I have someone I can ask for help with my children; % report I have volunteered in the last year; % report people in my community do favors for each other very often, often, or sometimes; and % report I have attended social gathering, state fair, or other social event in last year
- **Same:** (2 indicators) % report I have 1-5 people I can count on to help with a practical problem; % report I do favors for people in my community very often or sometimes
- **Regress:** (1 indicator) % who report I have no one I can count on to help with a practical problem

Maternal Child Health Snapshot (CHNA page 11)

- **Progress:** (2 indicators) infant mortality rate and post-neonatal infant mortality rate per 1000 births
- **Same:** (3 indicators) low birth weight births; preterm births and % smoke cigarettes during last 3 months of pregnancy – mothers
- **Regress:** (2 indicators) % used marijuana during pregnancy; % used alcohol during pregnancy

Senior Health Snapshot (CHNA page 12)

- **Progress:** (1 indicators) average number of poor mental health days in last month
- **Regress:** (5 indicators) % state that health is good, very good, or excellent; % had flu shot or pneumonia shot in last 12 months; % who had colonoscopy/sigmoidoscopy in last 5 years; average number of poor physical health days in last month

List of Collaborating Organizations

In order to conduct the 2019 Mat-Su CHNA, the Mat-Su Health Foundation (MSHF) and Mat-Su Regional Medical Center (MSRMC) collaborated with a number of organizations who agreed to participate in the Photovoice project or on the Steering Committee and/or in the Photovoice data collection effort. Collaborating organizations included:

- Alaska Family Services
- Alaska Mental Health Trust Authority
- CCS Early Learning
- Chickaloon Traditional Council
- Kabayan Inc., Filipino Community of Mat-Su
- Knik Tribal Council
- Latinx
- Mat-Su Health Services
- Mat-Su Regional Medical Center
- MyHouse
- Parents With a Purpose
- People of a Certain Age (Older Residents)
- Providence Health and Services Alaska
- Public Health Nursing
- Southcentral Foundation
- Sunshine Community Health Center
- United Way of Mat-Su
- Williwaw Community Residents

Health Needs Planned to Be Addressed by Facility

List of Health Needs the Facility Plans to Address

Upon completion of the data collection, the following goals for the community that rose to the top in the survey data and the Photovoice project were identified by the Steering Committee.

1. A community without discrimination that promotes equity for all residents regardless of race, ethnicity, or ability
2. Communities and residents practicing and celebrating their spirituality and culture
3. A healthy environment for outdoor activities including subsistence/recreational activities
4. Strong social connections between residents
5. Residents with excellent mental health and coping skills
6. Families and youth who have healthy relationships and are safe and not at risk for bullying and violence

7. Accessible economic opportunities that allow for the ability to afford safe housing and healthy food (assistance needed with affordable transportation, English as a 2nd language instruction, accessible higher education)
8. Affordable and accessible healthy recreational activities for youth, families, and seniors
9. Accessible behavioral health care
10. Affordable and accessible preventive care including fall prevention, cancer screenings, sexually transmitted disease prevention, and vaccinations

The Steering Committee ranked the goals two different ways:

1. By importance to address for the whole borough
2. By the feasibility to improve for sub-regions of Mat-Su

TABLE 1 - STEERING COMMITTEE RANKING OF CHNA GOALS

| Top Ranked Goals | All of Mat-Su (Importance) | Core Area (Feasibility) | Parks Hwy Area (Feasibility) | Upper Su (Feasibility) | Glenn Hwy (Feasibility) |
|--|-------------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|
| Resident economic stability | ● | | | ○ | |
| Safe and healthy relationships | ● | ○ | ● | ● | ○ |
| Strong social connections | ● | ● | | | ● |
| Freedom from discrimination related to race, ethnicity, disability | ● | | | | ● |
| Excellent mental health | ○ | | | | |
| Affordable/accessible healthy recreation | | ● | ● | | ● |
| Accessible behavioral healthcare | | ● | ○ | ● | |
| Affordable/accessible preventive care | | ● | ● | ● | |
| Healthy environment | | | ● | ● | ● |

RANKING: Darker color = higher ranking in importance or feasibility



Identification and Description of How Facilities Plan to Address Each Health Need

MSHF, through its mission to improve the health and wellness of Alaskans living in Mat-Su, along with MSRMC, through its mission to provide progressive, competent and quality healthcare for our growing community through the teamwork of families, doctors, employees and volunteers, as well

as through collaboration with numerous partners, have identified eight (8) goals to address a number of the top priority health-related needs and issues. The action plan for these collaborative strategies can be found in Table 4. In addition to these priority collaborative strategies, MSHF and MSRMC will each focus individual efforts on selected goals and implementation strategies in Tables 2 and 3.

TABLE 2 - MAT-SU HEALTH FOUNDATION PRIORITIES

| Priority Need/Goal | Objective |
|--|---|
| 1. Resident economic stability | Fund and convene around workforce development; advocate for policies such as presumptive eligibility; fund and convene around affordable housing and transportation and food security |
| 2. Safe and healthy relationships | R.O.C.K. Mat-Su will continue work on increasing family contact for families involved in the child welfare system |
| 3. Strong social connections | Implement Connect Mat-Su (Information and Referral Service) and ROCK Mat-Su community events; fund Youth 360 |
| 4. Freedom from discrimination/racial equity | Employee trainings; analyze Mat-Su population health data for disparities; implement Healthy Equity Blueprint for MSHF |
| 5. Excellent Mental Health | Fund Behavioral Health in Schools program; Crisis Now work; cohort learning process on managed care for providers; advocate for policy changes |
| 6. Affordable/accessible healthy recreation | Fund Mat-Su Trails and Parks Foundation, afterschool programs and Youth 360 |
| 7. Affordable/accessible preventative care | Fund Fall prevention/Seniors; policy work on price transparency and AK Healthcare Transformation Project |
| 8. Healthy Environment | Community gardens, trails and parks funding; policy related to livability (8-80) |

TABLE 3 - MAT-SU REGIONAL MEDICAL CENTER PRIORITIES

| Priority Need/Goal | Objective |
|---|--|
| 1. Resident economic stability | Workforce development; Project Search to employ people with disabilities, PTO donation program, vendor fairs with community resources |
| 2. Safe and healthy relationships | Employee Bullying Prevention Training; Columbia Suicide screening |
| 3. Strong social connections | Patient and Family Advisory Council (PFAC) to inform hospital care and connections; social gatherings: health fairs, senior circle, volunteer program, State Fair Programs (Stop the Bleed and CPR); birthing classes, breastfeeding classes, baby boot camp, softball team |
| 4. Freedom from discrimination | ESS Eligibility screenings and assistance for qualifications; review and revamp interpretation services, financial assistance for patients, equal opportunity employer |
| 5. Excellent behavioral health care/ Accessible behavioral health care | BH Inpatient unit; tele-psychiatry services, BH screening for all patients, Columbia Suicide Risk Assessment in all patient access areas; youth mental health focus through collaboration with outpatient youth and peer providers (True North and My House) |
| 6. Safe and healthy relationships | For older residents, youth and families - linked to safe, healthy relationship goals |
| 7. Affordable/accessible healthy recreation | Sponsor community events and walks |
| 8. Affordable/accessible preventative care | Screening and education programs, Bike Rodeo; provide meeting space for community groups |
| 9. Health environment | Recycled materials returned to Medline, wheelchair and walker loaner program, LED lights, hospital master plan |



Health Needs Facilities Do Not Intend to Address Comprehensively

During the Mat-Su CHNA process, the data revealed key themes, needs and issues that were considered in the prioritization process. After the data was tabulated and analyzed and the prioritization process was completed, 10 top priority themes were identified and affirmed by the CHNA Steering Committee.

A total of eight (8) overarching goals were identified by the Steering Committee that are intended to address the 10 top priority issues. Through their collaborative or individual implementation strategies, MSHF and MSRMC have addressed all of the priority areas to some degree.

Implementation Plan Collaborative Strategies Timeline

| TABLE 4 - TIMELINE FOR IMPLEMENTATION OF COLLABORATIVE STRATEGIES | | | |
|---|------|--------|------|
| Goal | 2020 | 2021 | 2022 |
| Goal 1: Resident economic stability | | | |
| 1. Assess impact of COVID 19 on Mat-Su community and coordinate response strategies among MSRMC, FQHCs, and LINKS to ensure access to care for at-risk populations. | | #1, 2 | All |
| 2. Coordinate access to care coverage with local FQHCs including an expansion plan | | | |
| Goal 2: Affordable/accessible preventative care | | | |
| 1. Increase HUMS ED referrals | #1 | #2,3 | All |
| 2. Develop Plans of Safe Care for high-risk babies | | | |
| 3. Explore MSRMC becoming Senior Friendly Hospital | | | |
| Goal 3: Strong social connections | | | |
| 1. Explore “Welcome Wagon Concept” - the idea of a community collaboration that would welcome new individuals to the community and provide them with information on available resources | | | All |
| Goal 4: Safe and healthy relationships | | | |
| 1. Coordinate response to positive DV screen among organizations | #1 | #2 | All |
| 2. Strengthen DV Coalition | | | |
| Goal 5: Accessible behavioral healthcare/Excellent behavioral healthcare | | | |
| 1. Establish semi-annual MSRMC/MSHF/Provider meetings for sector level transition planning | | | |
| 2. Identify other places that are doing BH well and plan a Learning Trip for community providers and MSRMC | #1,4 | #2,3 | All |
| 3. Reassess need for Psych ED beds | | | |
| 4. Promote peer support at hospital | | | |
| Goal 6: Workforce Development | | | |
| 1. MSRMC/MSHF staff meet quarterly to coordinate workforce development efforts including, scholarships, Red Carpet program, recruitment, loan repayment initiative, etc. | | #1 | All |
| Goal 7: Freedom from discrimination related to race, ethnicity, disability/affordable/accessible preventative care | | | |
| 1. Racial Ethnic Discrimination: Staff awareness/Education, analyze health disparities across groups in Mat-Su population and MSRMC patients, decrease barriers to seeking care | | #1, #2 | All |
| 2. Decrease barriers for people with disabilities seeking healthcare | | | |

Implementation Plan 2020-2022

The overall collaborative implementation strategies and action plan includes the following – Year 1 activities are identified in Table 5:

| TABLE 5 - GOAL (PERSONS RESPONSIBLE)– ACTIVITIES/OUTCOMES & IMPACT INDICATORS | |
|--|--|
| Goal 1: Resident economic stability (Medicaid Enrollment: MSRMC CFO, MSHF Vice President of Programs) (FQHC Coordination: MSRMC CEO and MSHF CEO) | |
| <p>Action Steps (Outcomes)</p> <ol style="list-style-type: none"> 1. Assess impact of COVID-19 on Mat-Su community and coordinate response strategies among MSRMC, FQHCs, and LINKS to ensure access to care for at-risk populations 2. Coordinate access to care coverage with local FQHCs, including an expansion plan <p><i>(# of agencies participating and # of individuals enrolled; # of FQHCs participating; # of residents enrolled in Medicaid; % of residents seen at FQHCs)</i></p> | <p>Indicators</p> <ul style="list-style-type: none"> • % of the population with income below the poverty level • % of children who qualify for free and reduced lunch • % of population with health insurance • % that could not see a doctor due to cost • % with primary care provider • Primary care physician to population ratio |
| Goal 2: Affordable/accessible preventative care (HUMS: MSHF Healthy Minds Program Officer, MSRMC COO, MSRMC Chief ED Physician, HUMS Director) (Plans of Safe Care: R.O.C.K Director, MSRMC Director of OB) (Senior work: MSHF Healthy Aging Program Officer, MSRMC COO) | |
| <p>Activities (Outcomes)</p> <ol style="list-style-type: none"> 1. Increase HUMS ED referrals 2. Develop Plans of Safe Care for high-risk babies 3. Explore MSRMC becoming Senior Friendly Hospital <p><i>(New plan for MSRMC staff to refer ED patients; # of high utilizers referred from ED; Rock/MSRMC coordinating meetings, Exploration of Age-Friendly Hospital model)</i></p> | <p>Indicators</p> <ul style="list-style-type: none"> • % of high utilizers seen weekly at ED and referred to HUMS • % of participants with decrease in Emergency Department utilization • PSC program implemented at MSRMC in coordination with R.O.C.K. Mat-Su • Age-friendly hospital analysis completed |
| Goal 3: Strong social connections (MSHF Healthy Families Program Officer, R.O.C.K Director, MSRMC COO) | |
| <p>Action Steps (Outcomes)</p> <ol style="list-style-type: none"> 1. Explore idea of a community collaboration (Welcome Wagon) that would welcome new individuals to the community and provide them with information on available resources 2. Welcome Wagon Feasibility White Paper completed <p><i>(If implemented, # participating organizations and # residents impacted)</i></p> | <p>Indicators</p> <ul style="list-style-type: none"> • % of residents who report they have someone they can count on • % who do favors for others • % who volunteered in past year • % who attended social gathering in last month |
| Goal 4: Safe and healthy relationships (MSHF Healthy Families Program Officer, Alaska Family Services CEO, MSRMC Emergency Department Director) | |
| <p>Activity (Outcomes)</p> <ol style="list-style-type: none"> 1. Coordinate response to positive DV screen among organizations 2. Strengthen DV Coalition <p><i>(Process and leadership gaps identified; # agencies adopting uniform process to respond positive screens)</i></p> | <p>Indicators</p> <ul style="list-style-type: none"> • % adults threatened or physically hurt by partner • % of high school students reporting dating violence |

Chart continued on following page.

Goal 5: Accessible behavioral healthcare/Excellent behavioral healthcare
(MSHF Healthy Minds Program Officer, MSRMC Director of Behavioral Health Services)

Action Steps (Outcomes)

1. Establish semi-annual MSRMC/MSHF/Provider meetings for sector level transition planning
2. Identify other places that are doing BH well and plan a Learning Trip for community providers and MSRMC
3. Reassess need for more Psych ED beds
4. Promote peer support at hospital

Indicators

- Mental health provider ratio
- Average # of poor mental health days reported by adults
- Youth and adult suicide ideation and death rates

Goal 6: Workforce Development needs met for all goals (MSHF Workforce Development Program Officer, MSRMC CEO, MSRMC Director of Human Resources)

Action Steps (Outcomes)

1. MSRMC/MSHF staff meet quarterly to coordinate workforce development efforts including, scholarships, Red Carpet program, recruitment, loan repayment initiative, etc.
(Quarterly MSRMC/MSHF meetings to coordinate workforce development efforts; # of collaborative efforts per year)

Indicators

- # and amount of scholarships awarded
- # of physicians and other health professionals recruited to MSRMC
- # of physicians and other health professionals recruited to Mat-Su

Goal 7: Freedom from discrimination related to race, ethnicity, disability/affordable/accessible preventative care (MSRMC CEO and MSHF CEO)

Activities (Outcomes)

1. Racial Ethnic Discrimination: Staff awareness/Education, analyze health disparities across groups in Mat-Su population and MSRMC patients, decrease barriers to seeking care
2. Decrease barriers for people with disabilities seeking healthcare
(Data analyzed to identify disparities; hospital walk through completed to identify barriers for people with disabilities; community "walk through" to identify barriers to seeking care in the outpatient world)

Indicators

- % residents indicating racism exists or has increased
- # and type of barriers eliminated for people with disabilities seeking care





2500 S. Woodworth Lp., Palmer, AK 99645
Phone: 907-861-6000
matsuregional.com



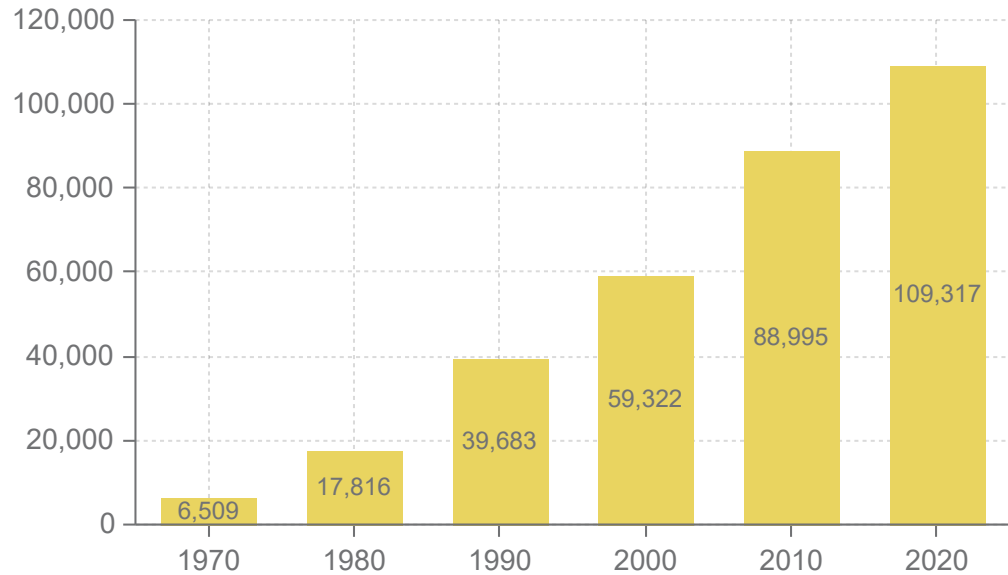
777 N. Crusey St., Ste. A201, Wasilla, AK 99654
Phone: 907-352-2863 | Fax: 907-352-2865
healthymatsu.org

MAT-SU BOROUGH POPULATION TRENDS AND INDICATORS

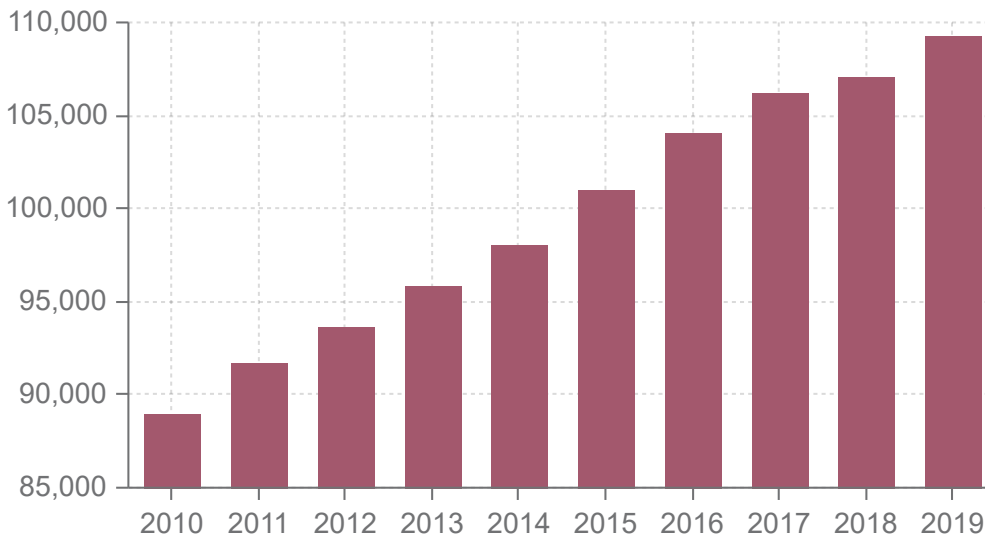
POPULATION

Decennial Census Population - Mat-Su

Projected 23%
growth over
last decade
(2010-2020)



Annual Census Estimates - Mat-Su

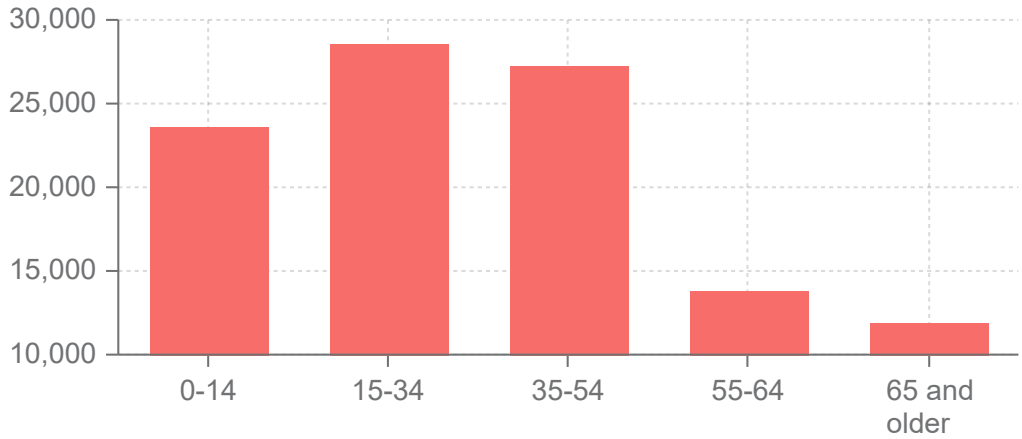


Population
increase for the
last decade
averages 2.3%
per year

AGE

Mat-Su Population by Age (Years)

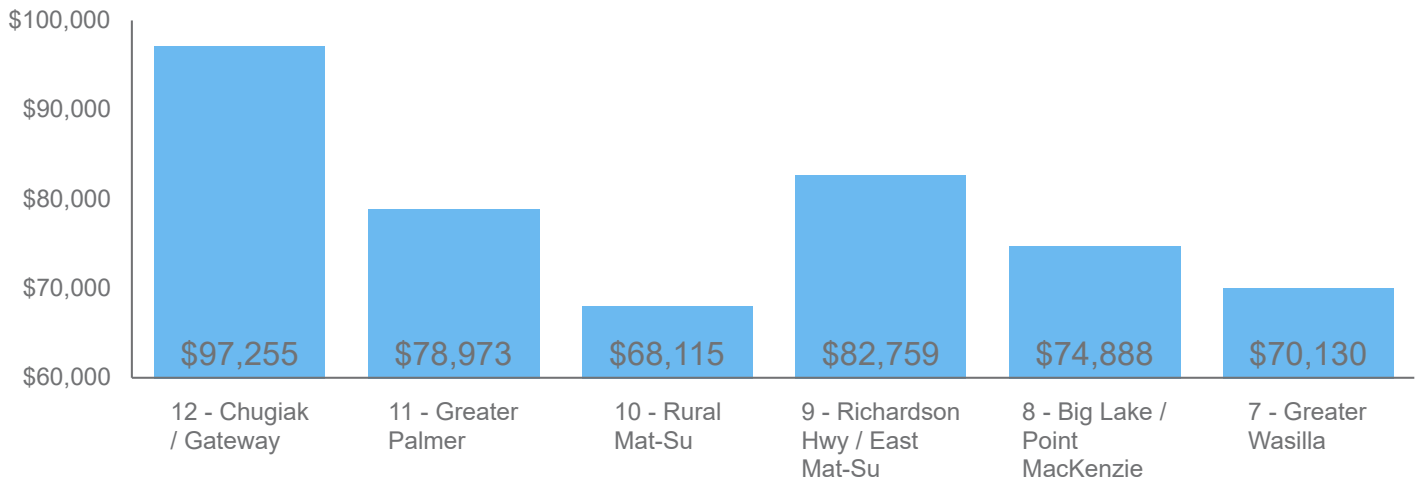
24% of population is 55 or older



INCOME

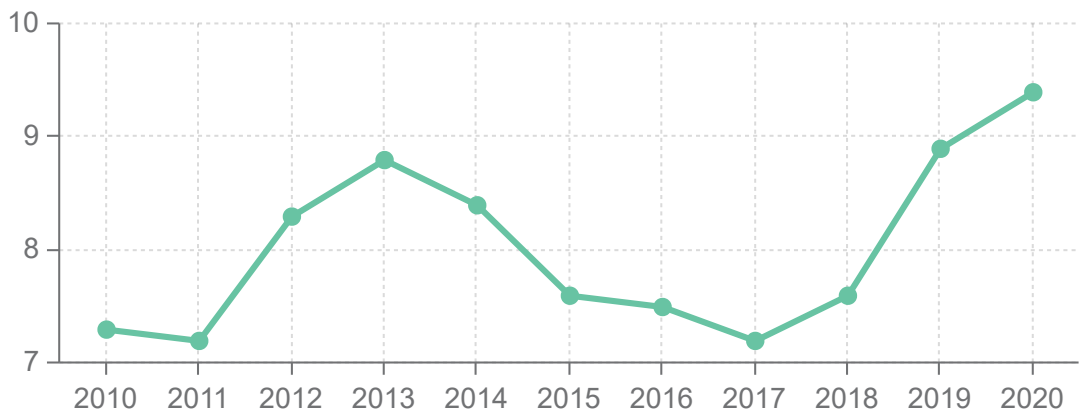
Mat-Su Median Household Income \$75,493

Mat-Su Median Income by State House District



UNEMPLOYMENT

Mat-Su Annual Unemployment Rate (2010-2020)



Data collected from State of Alaska Department of Labor

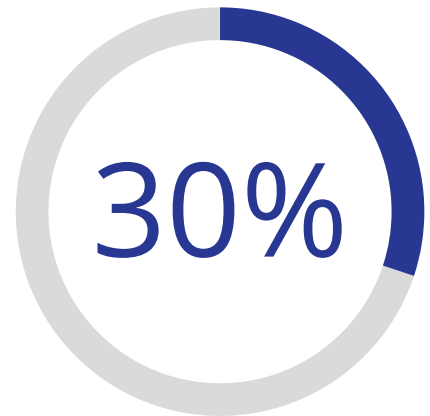
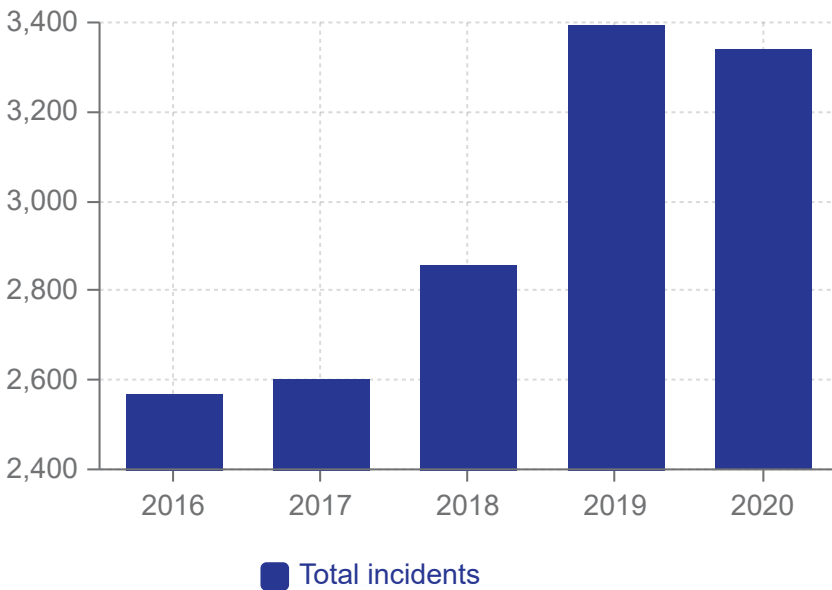
MAT-SU BOROUGH EMERGENCY SERVICES



Service demand is driving the need for additional resources. In recent years, for fire service, investments have been made in infrastructure (stations and equipment). This will continue while shifting "core area" resources from infrastructure to full-time employees as fire service area funding allows.



Total Fire/Rescue Incidents by Year



30%
INCREASE IN FIRE/RESCUE
INCIDENTS BETWEEN 2016 AND 2020



EMS OPERATIONS TEMPO (CALLS PER DAY)

2020

27 per day (9,887 total calls)

145% increase
in EMS calls per
day between
2010 and 2020

2010

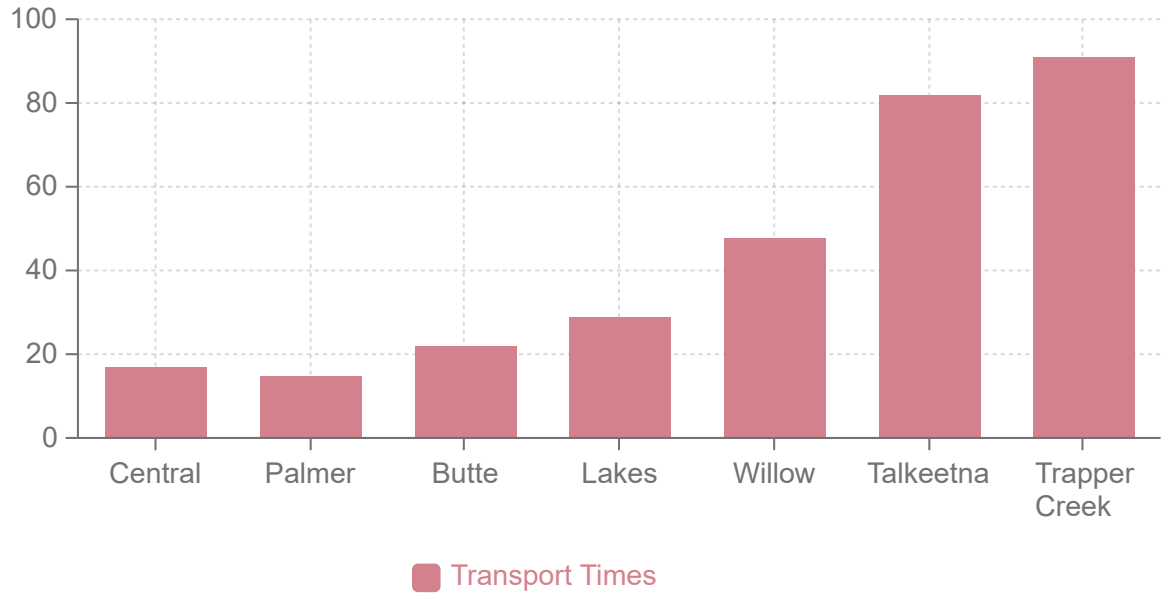
11 per day

3% increase in population
equals 14% increase in
EMS call volume

GEOGRAPHY MATTERS

AVERAGE TURN AROUND TIME AT THE HOSPITAL = 30 MINUTES
 EX: AVERAGE CALL FROM TRAPPER CREEK START TO FINISH = 3 HOURS

Hospital Transport Times



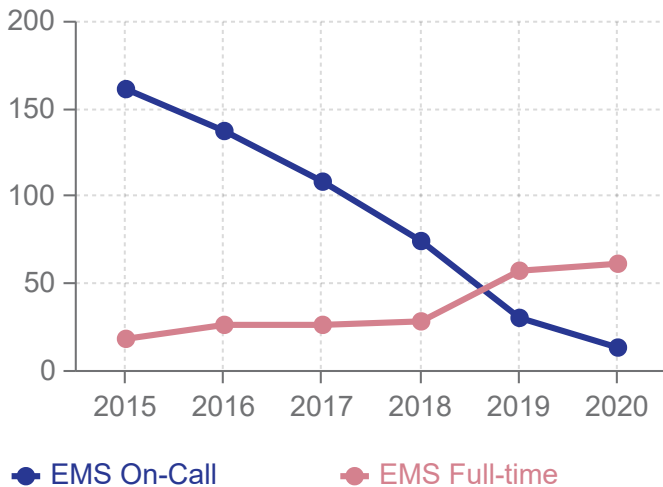
EMS SURGE FACTORS

- INCREASE IN SKILLED NURSING AND ASSISTED LIVING FACILITIES
- NEW CONSTRUCTION: COMMERCIAL AND RESIDENTIAL
- RECREATIONAL FACILITIES
- SEASONAL TOURISM

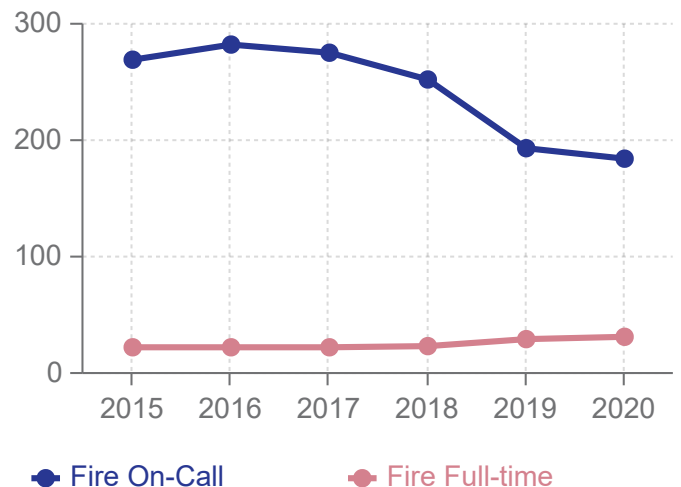


On-call responder employees continue to decline for Fire and EMS as demand and requirements for training and certifications increase

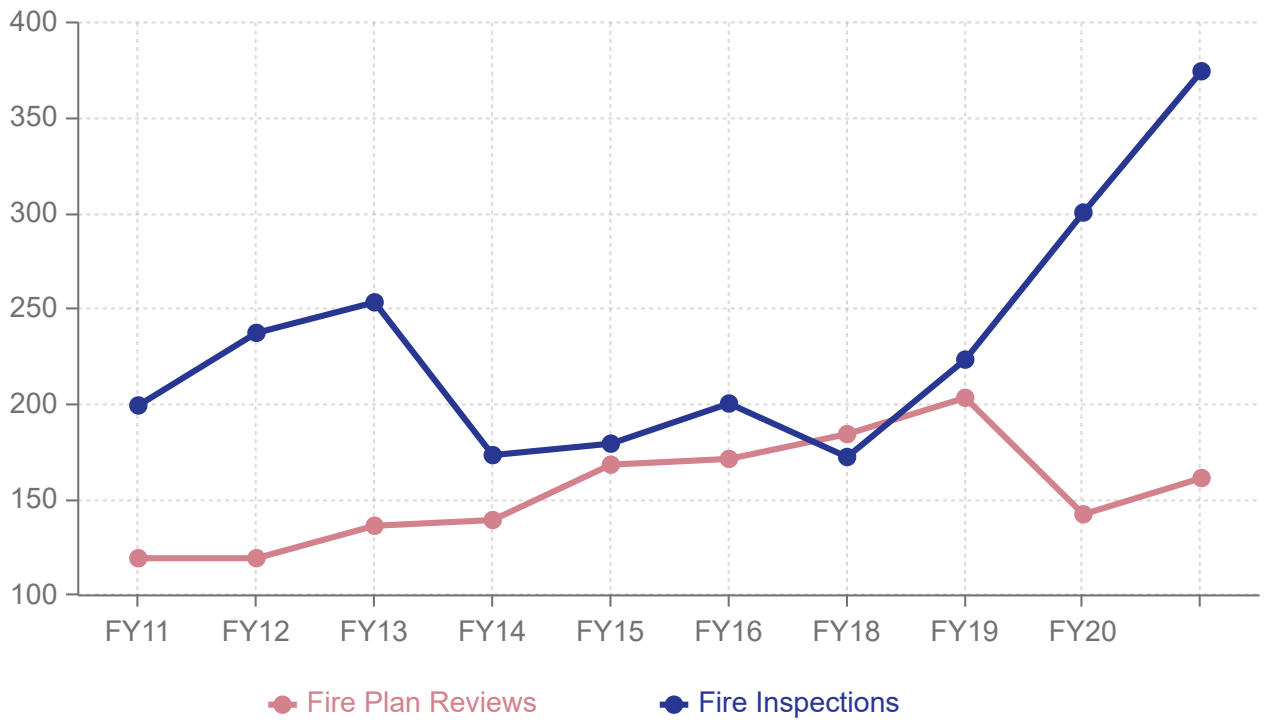
Average Number of EMS On-Call and Full-time Responders



Average Number of Fire On-Call and Full-time Responders



Fire and Life Safety Division



MAT-SU BOROUGH RECREATION & LIBRARY SERVICES DIVISION




ANNUAL MAT-SU TRAILS PARKING PASS

\$155,000

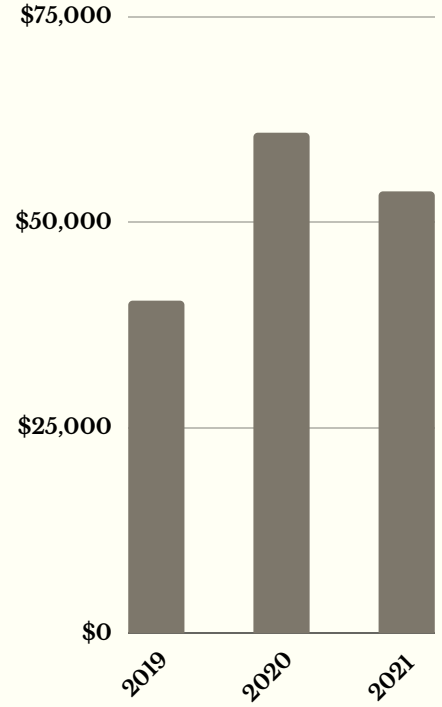
ANNUAL PARKING PASS REVENUE FOR 2019 THRU 2021 COMBINED

*The Matanuska Susitna Borough
Annual Parking Pass is valid at the
following trailheads:*

- PIONEER RIDGE
- JIM CREEK RECREATION AREA
- WEST BUTTE
- LAZY MOUNTAIN
- MATANUSKA RIVER PARK
- CREVASSE MORAINE
- GOVERNMENT PEAK
RECREATION AREA
- ALCANTRA SPORTS COMPLEX
- SOUTH BIG LAKE PARKING
LOT
- AYRSHIRE
- SETTLERS BAY COASTAL PARK
- DOWNTOWN TALKEETNA
- CHRISTIANSSEN LAKE
- TALKEETNA LAKES
- WIGMI

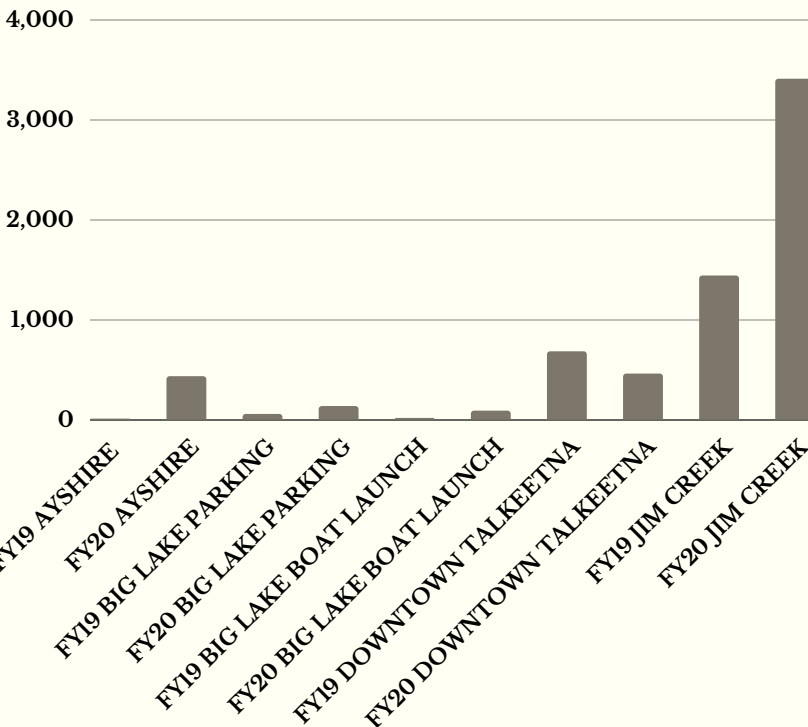
59% 

YEAR TO DATE SALES
INCREASE FOR 2021
ANNUAL PARKING
PASS FOR THE SAME
TIME FRAME AS 2020!

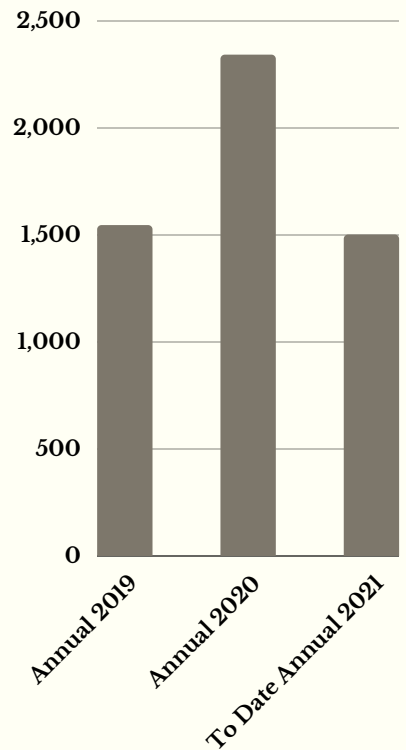


ANNUAL PARKING
PASSES REVENUE

SUCCESS OF JIM CREEK: 137% INCREASE



DAILY PARKING



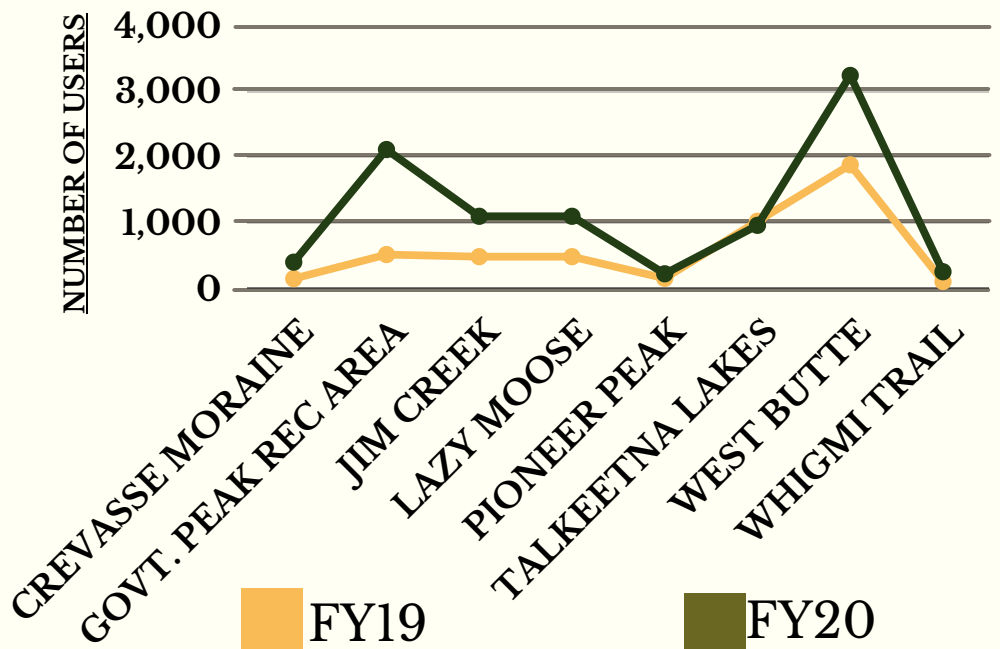
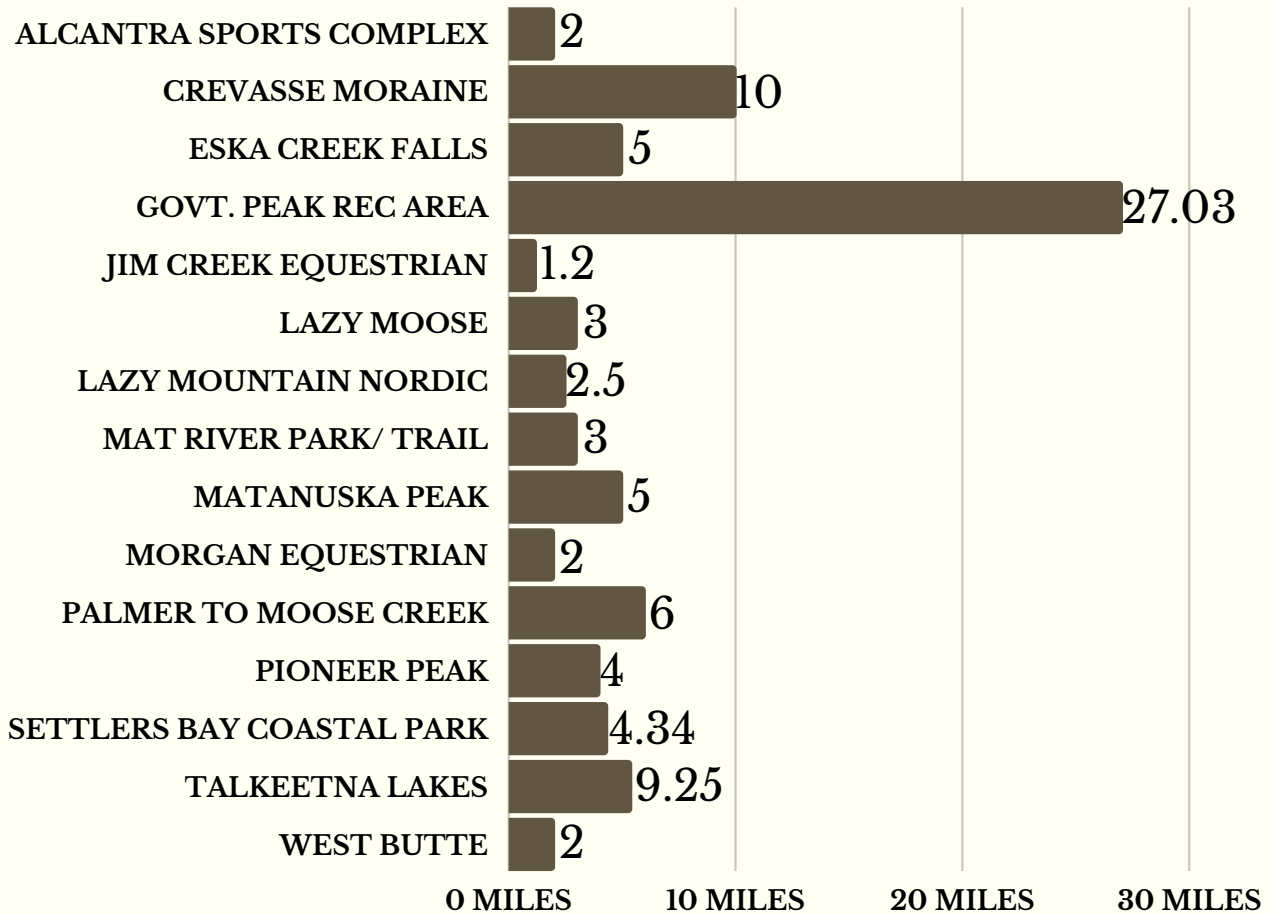
ANNUAL PARKING
PASSES SOLD

MATANUSKA SUSITNA BOROUGH TRAILS

OPEN YEAR ROUND NON MOTORIZED

FY19 TOTAL PARTICIPANTS: 4,318

FY20 TOTAL PARTICIPANTS: 8,303



MATANUSKA SUSITNA BOROUGH TRAILS

MILES OF OPEN YEAR ROUND/ MOTORIZED

JIM CREEK ATV: 3 MILES

PLUMLEY MAUD: 3 MILES



MILES OF OPEN YEAR ROUND/ NON MOTORIZED WINTER GROOMED TRAILS

ALCANTRA SPORTS COMPLEX: 2 MILES

CREVASSE MORAINES: 10 MILES

LAZY MOUNTAIN NORDIC: 2.5 MILES

GOVT. PEAK RECREATION AREA: 18.23 MILES

MAT RIVER PARK / TRAIL: 3 MILES

MORGAN EQUESTRIAN: 2 MILES

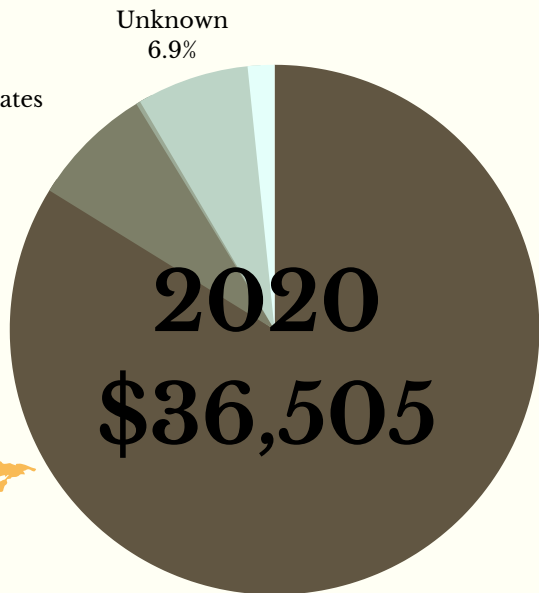
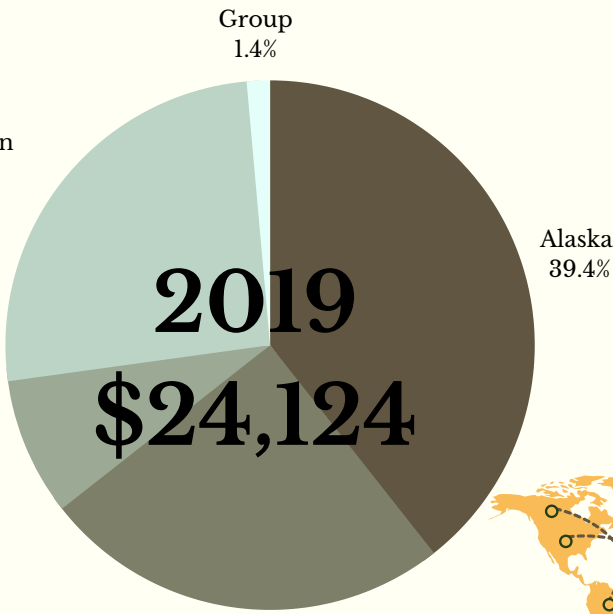
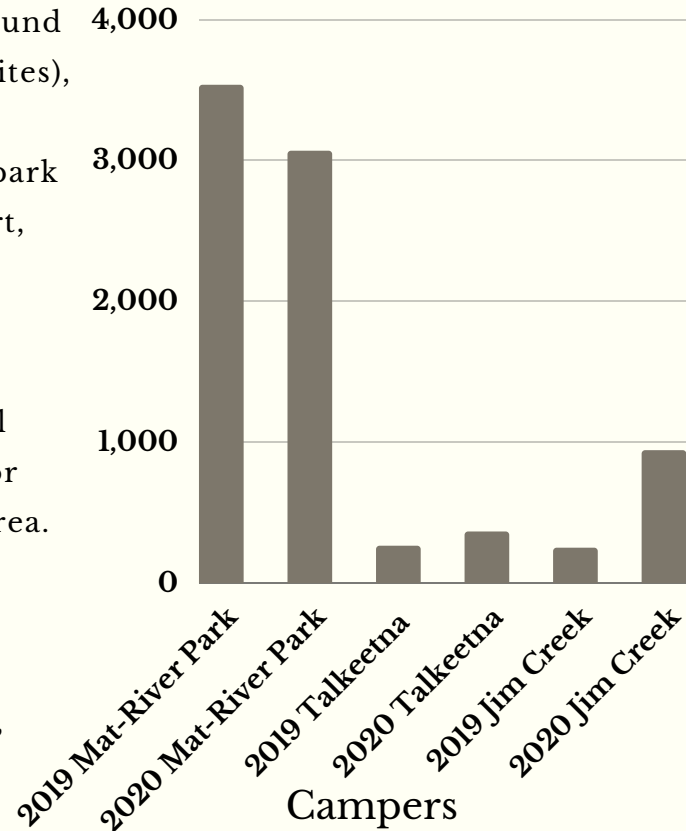
SETTLERS BAY COASTAL PARK: 4.34 MILES

MATANUSKA RIVER PARK TALKEETNA & JIM CREEK CAMPGROUNDS

Matanuska River Park opens Memorial Day Weekend each year and operates till Labor Day weekend. The campground has eighty-six (86) spaces for tents or RV's (20 caravan sites), central comfort station featuring flush toilets and hot showers, RV dump station, picnic tables, grills, four (4) park pavilions, playground equipment, a sand volleyball court, trails and river access, observation deck, parking areas, campfire area, firewood, and group camping area.

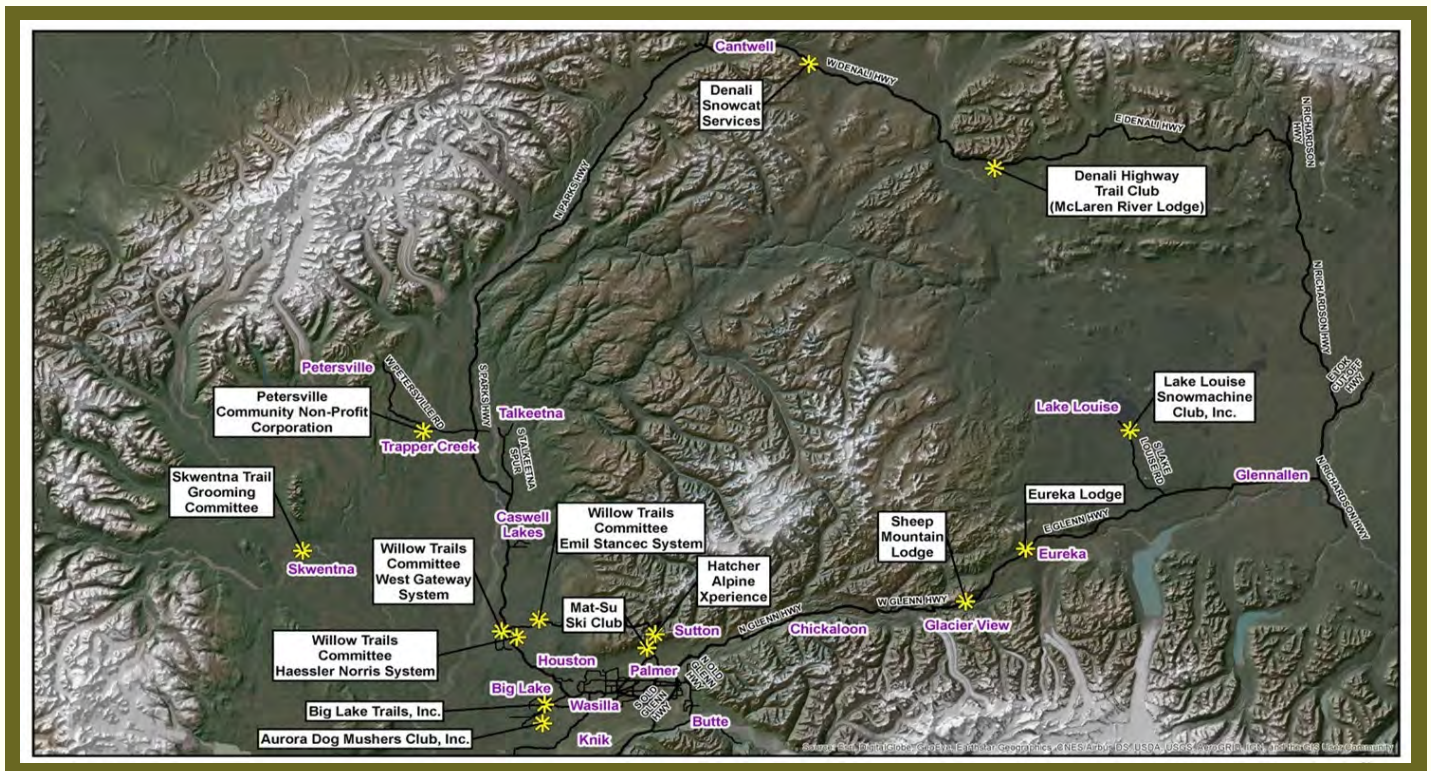
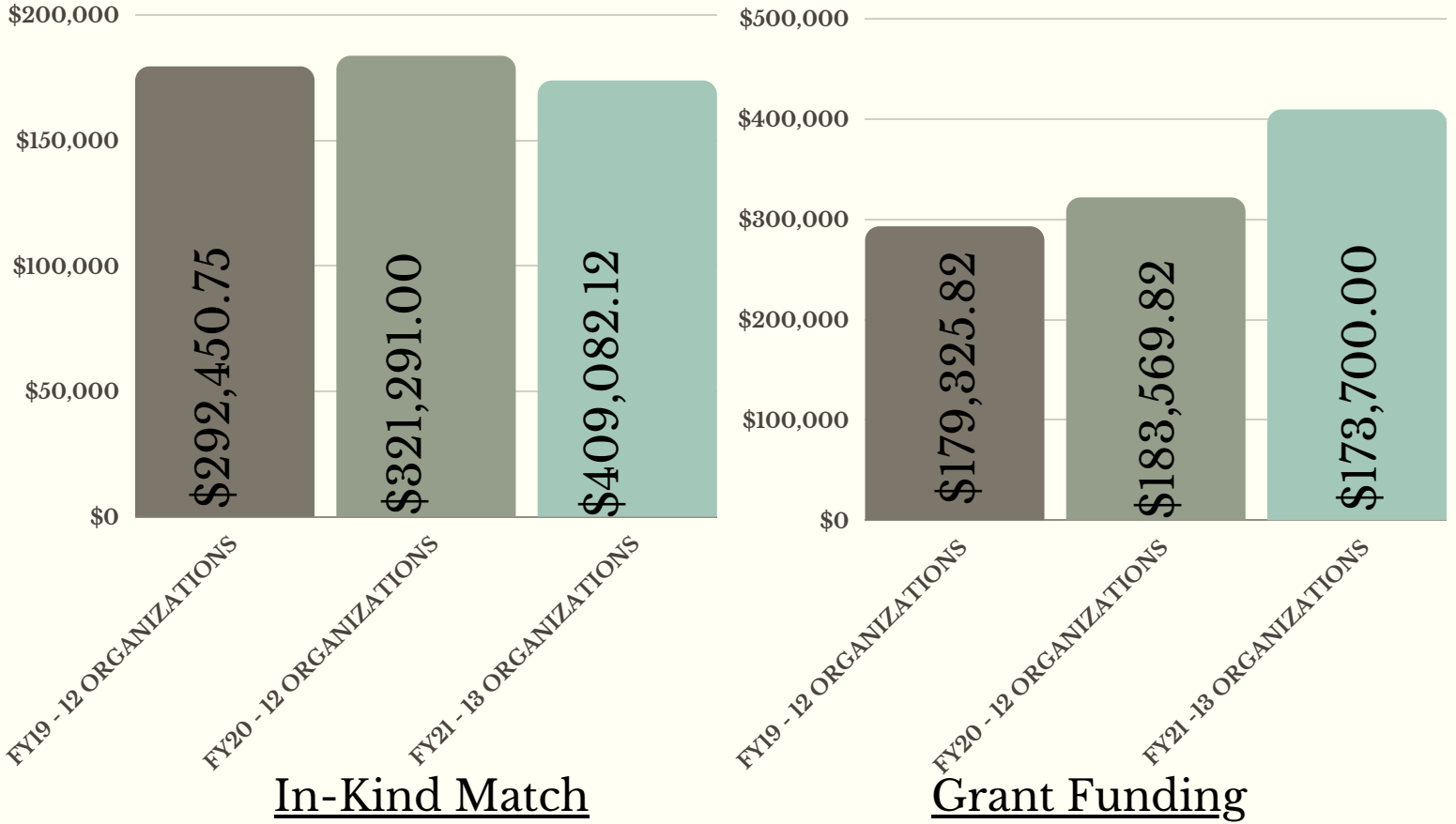
Talkeetna Campground opens May 15th and operates till September 15th. The campground has eight (8) spaces for tents or RV's, flush toilets, picnic tables, and campfire area.

Jim Creek Campground operates all year round. The campground has twenty-six spaces for tents or RV's, restrooms, picnic tables, campfire area, parking for 500, ATV loop, and equestrian trail.



Global Review

MATANUSKA SUSITNA BOROUGH WINTER TRAIL GROOMING GRANTS



WASILLA & PALMER POOLS

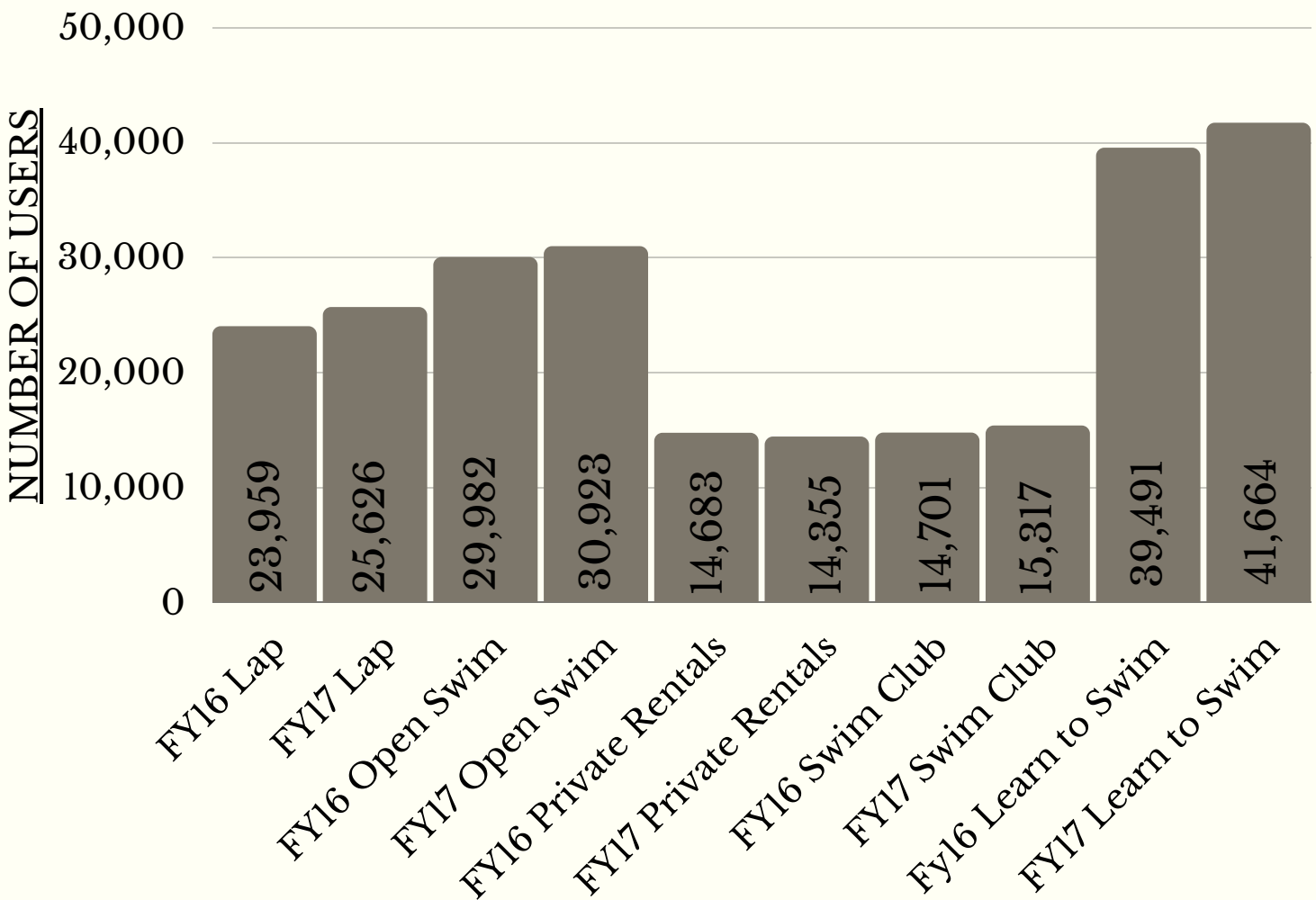
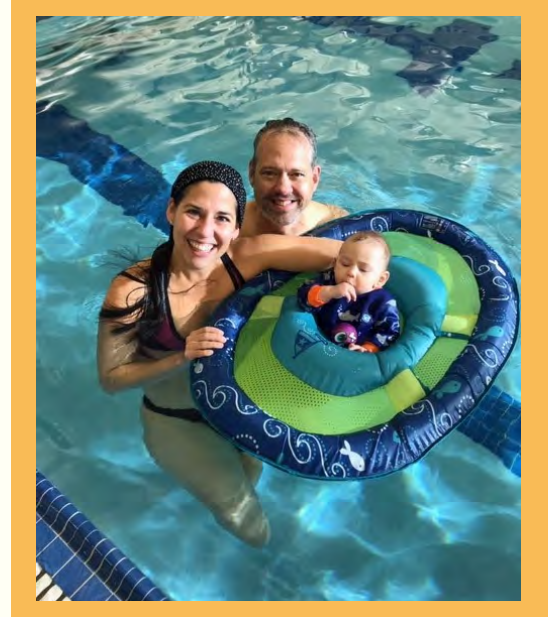
Due to the renovations of both the Palmer and Wasilla pools from 2018- 2020 and the closure due to the pandemic, we are providing information from FY16 and FY17.

FY16 Revenue: \$624,881.59

FY16 Expenses: \$1,513,364.65

FY17 Revenue: \$667,607.45

FY17 Expenses: \$1,566,265.31



BRETT ICE ARENA

The ice arena was closed from March 2020 till June 2020. It was then opened at reduced capacity due to the pandemic. Additionally, the rink went through a renovation from March 2019 - September 2019.

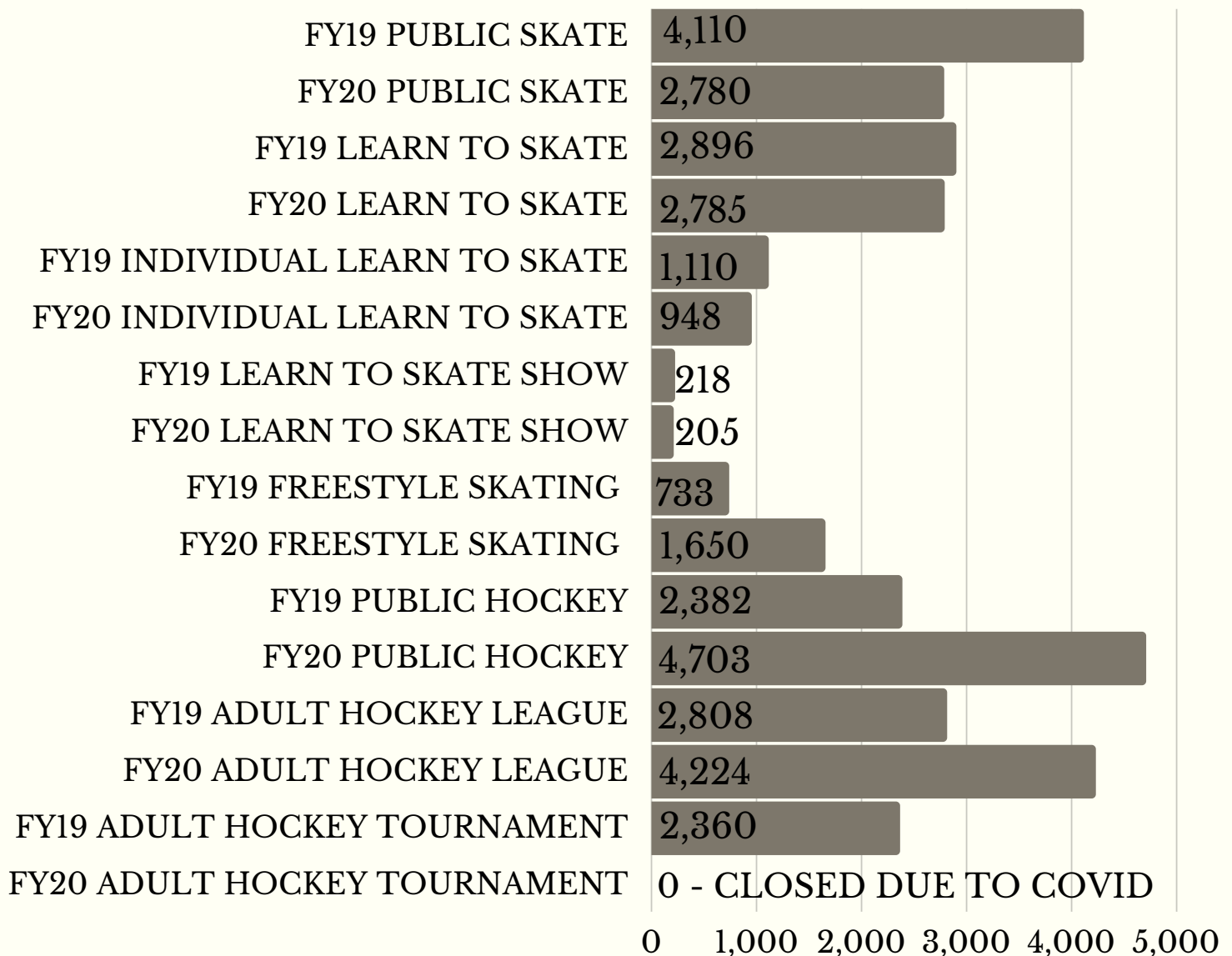
FY19 Revenue: \$426,429.57
 FY19 Expenses: \$801,196.10
 FY20 Revenue: \$402,072.63
 FY20 Expenses: \$807,506.26



BOROUGH PROGRAMS

FY19 TOTAL PARTICIPANTS: 16,617

FY20 TOTAL PARTICIPANTS: 17,295

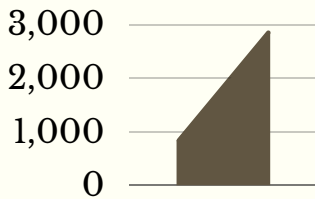


BRETT ICE ARENA

PRIVATE RENTALS

FY19 TOTAL PARTICIPANTS: 840

FY20 TOTAL PARTICIPANTS: 2,852

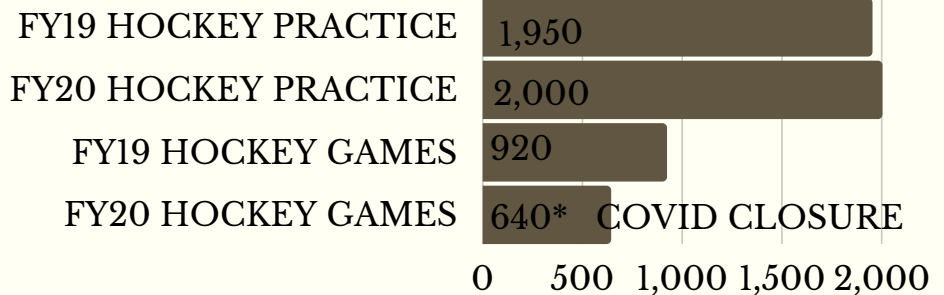


FY19 PRIVATE RENTALS
FY20 PRIVATE RENTALS

HIGH SCHOOL ATHLETICS

FY19 TOTAL PARTICIPANTS: 2,870

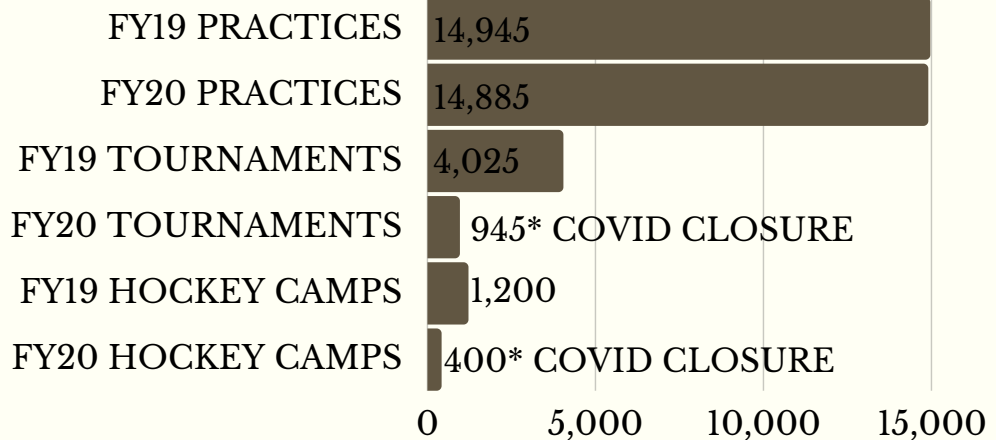
FY20 TOTAL PARTICIPANTS: 2,640



YOUTH HOCKEY ASSOCIATION

FY19 TOTAL PARTICIPANTS: 20,170

FY20 TOTAL PARTICIPANTS: 16,230



NON PROFIT HOCKEY RENTALS

FY19 TOTAL PARTICIPANTS: 1,344

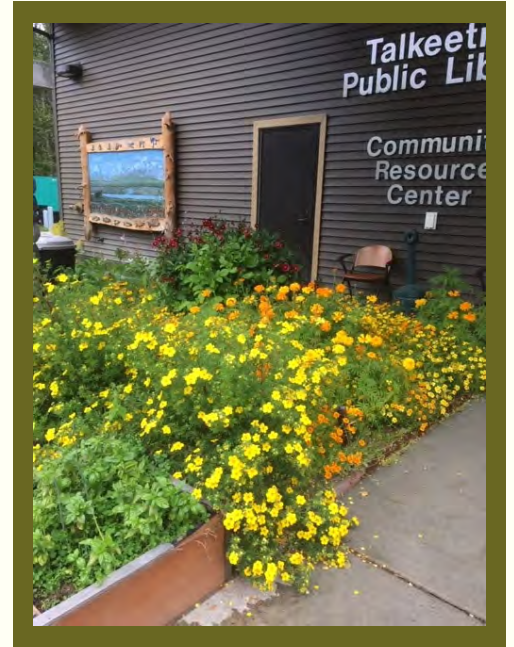
FY20 TOTAL PARTICIPANTS: 0* COVID RESTRICTIONS

FY19 GRAND TOTAL PARTICIPANTS: 45,577
FY20 GRAND TOTAL PARTICIPANTS: 41,690

TALKEETNA LIBRARY

FY19 Expenses: \$343,615.10

FY20 Expenses: \$349,443.65



FY19 134,189

FY20 89,265

ITEMS CHECKED OUT

FY19 7,232

FY20 7,427

WIFI USAGE

FY19 344

FY20 542

PROGRAMS OFFERED

FY19 4,697

FY20 4,630

PATRON COMPUTER USE

FY19 49,276

FY20 32,359

VISITORS

FY19 6,148

FY20 10,769

PATRONS ATTENDING PROGRAMS

SUTTON LIBRARY

FY19 Expenses: \$318,057.68

FY20 Expenses: \$307,457.93



FY19 14,035

FY20 12,651

ITEMS CHECKED OUT

FY19 2,752

FY20 1,976

PATRON COMPUTER USE

FY19 1,362

FY20 1,986

WIFI USAGE

FY19 23,692

FY20 16,686

VISITORS

FY19 382

FY20 297

PROGRAMS OFFERED

FY19 8,010

FY20 5,147

PATRONS ATTENDING PROGRAMS

TRAPPER CREEK LIBRARY

FY19 Expenses: \$178,431.58

FY20 Expenses: \$179,367.85



FY19 9,054

FY20 7,515

ITEMS CHECKED OUT

FY19 1,473

FY20 1,272

PATRON COMPUTER USE

FY19 1,908

FY20 2,241

WIFI USAGE

FY19 5,462

FY20 3,761

VISITORS

FY19 89

FY20 66

PROGRAMS OFFERED

FY19 748

FY20 734

PATRON ATTENDING PROGRAMS

WILLOW LIBRARY

FY19 Expenses: \$293,738.94

FY20 Expenses: \$307,610.39



FY19 20,771

FY20 21,576

ITEMS CHECKED OUT

FY19 9,092

FY20 8,736

WIFI USAGE

FY19 112

FY20 86

PROGRAMS OFFERED

FY19 4,564

FY20 1,634

PATRON COMPUTER USE

FY19 32,876

FY20 24,536

VISITORS

FY19 1,995

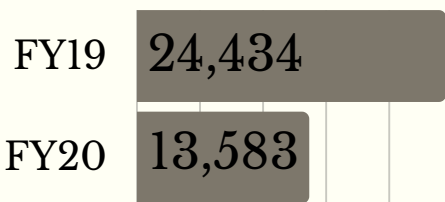
FY20 1,096

PATRON ATTENDING PROGRAMS

BIG LAKE LIBRARY

FY19 Expenses: \$389,880.40

FY20 Expenses: \$420,946.41



ITEMS CHECKED OUT



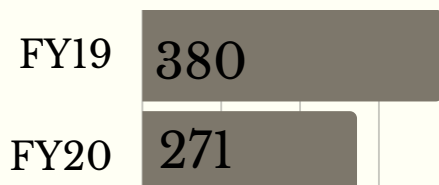
PATRON COMPUTER USE



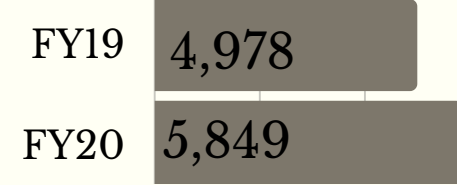
WIFI USAGE



VISITORS



PROGRAMS OFFERED



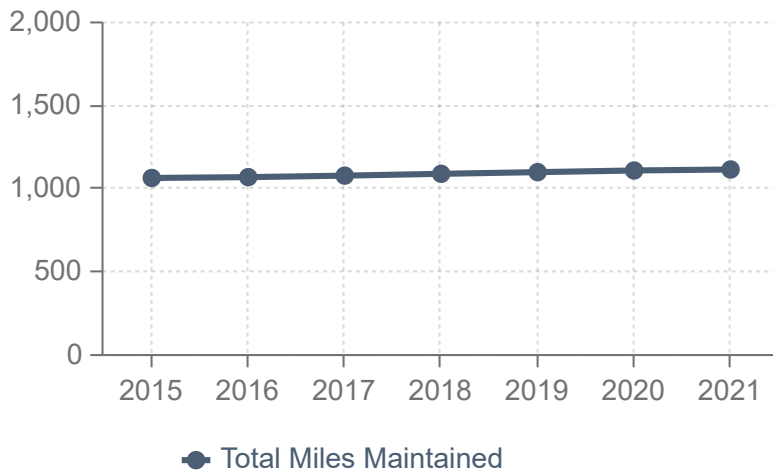
PATRON ATTENDING PROGRAMS

PUBLIC WORKS ROAD MAINTENANCE



ROAD MILES MAINTAINED

Road Miles Maintained by Fiscal Year

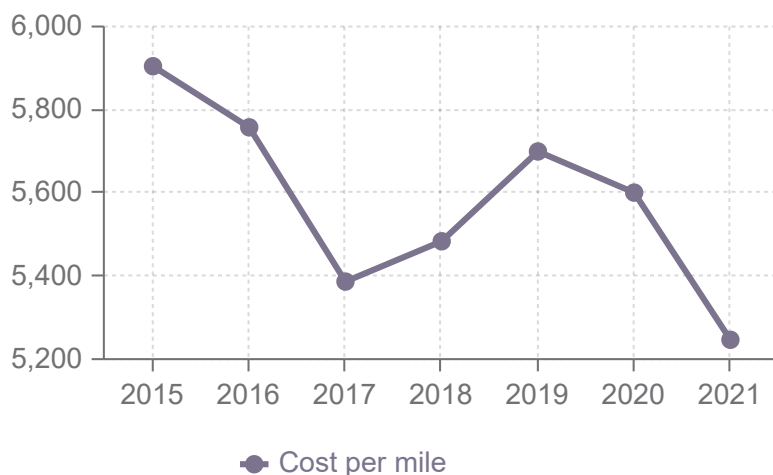


Average increase of .8%
in road mileage to
maintain per year



ROAD COST PER MILE

RSA Maintenance Average Cost Per Mile



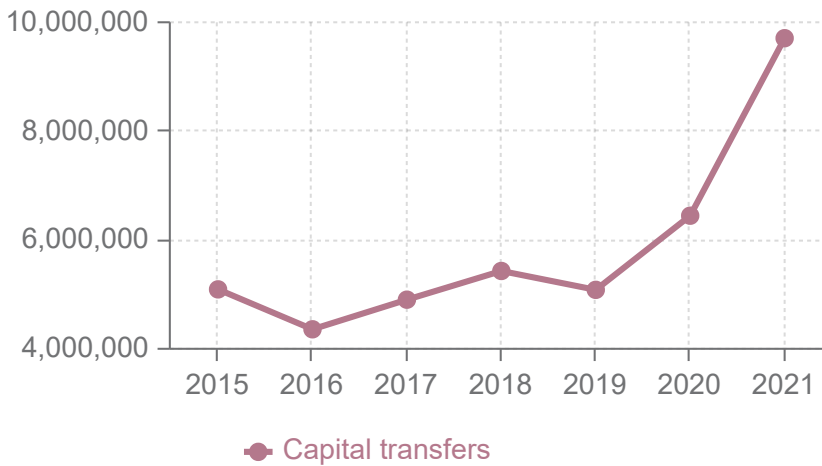
Average decrease of 2%
in contract cost per mile
between 2015 and 2021

Over \$8 million
expended annually for
road maintenance



RSA FUNDS TRANSFERRED TO CAPITAL

RSA Funds Transferred to Capital (in dollars)



Average \$5.9 million transferred into capital annually between 2015 and 2021

Majority of transfers come from core area RSAs

** 2021 increase caused by the redistribution of vehicle license plate fees directly to RSAs rather than going to a "dust control" reserve



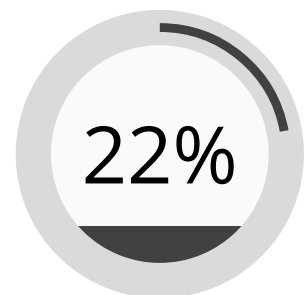
ROAD MILES PAVED ANNUALLY

Road Miles Paved Annually



Average 6.9 miles paved annually Borough-wide between FY 2013 and FY 2020

According to State of Alaska data, four key roadways in the valley (Palmer-Wasilla Highway, Knik-Goose Bay Road, Parks Highway, and Palmer-Fishhook Road) showed, on average, 22% growth in annual average daily traffic (AADT) between 2012 and 2018.



The information did not intend to capture data from other divisions within Public Works such as the Solid Waste Division, Pre-Design and Engineering, and Project Management.

MAT-SU BOROUGH SCHOOL DISTRICT

FACILITIES BLUEPRINT



September 2020
Version 3.0

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MAT-SU BOROUGH SCHOOL DISTRICT
Superintendent Dr. Randy Trani

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1.0 PURPOSE

The Mat-Su Borough School District's Facility Blueprint is designed to outline and highlight how District facilities are maintained, developed, and planned. The State of Alaska prescribes maintenance plans (including a timeline for projected replacement schedules), to which all Districts State-wide adhere. MSBSD recognizes that State-wide maintenance schedules are not always aligned with District needs, due to differences in materials used, weather changes, and use of space. MSBSD plans and projects finances for facility maintenance and renovation based on actual need, but continues to follow the State's guidelines for replacement and renewal.

In addition to clarifying the aforementioned planning schedule, this document will explain and describe how MSBSD runs its facilities, including daily use, both major and minor maintenance, and capital planning.

Any questions that arise from your reading of this document should be directed to:

Facilities Department
3901 E Bogard Rd
Wasilla, AK 99654

P. 907.864.2000
F. 907.864.2081



Valley Pathways High School offers students flexible, individualized learning opportunities in its 46,000 square foot facility, built in 2014.

2.0 INTRODUCTION

2.1 INFRASTRUCTURE

The Mat-Su Borough School District supports **47 schools**. These schools range in average enrollment from about 20 students to nearly 2,000 students and span in size from 16,080 to 378,688 square feet (SF). In addition to these 47 sites, MSBSD supports 3 separate administrative buildings located in Palmer and Wasilla. Total, MSBSD facilities cover about **3,000,000 SF**.

Each facility includes various systems that ensure the proper functioning and performance of the site. Systems include but are not limited to:

- Electrical systems
- Plumbing
- HVAC
- Roofs
- Foundations/substructures
- Exterior doors/windows
- Fire protection/suppression
- Interior doors/walls/ceilings
- Furnishings
- Equipment

2.2 ASSET VALUES

According to the District's FY20 Statement of Values, **MSBSD assets are valued at \$1,088,157,466**. The chart to the right breaks down the asset value by various category.

Building values comprise about 91% of the total asset value District-wide. **Building contents** make up another 6%, and the remaining 3% is comprised of physical assets **other than the buildings** (such as fields, land, etc.) and **technology**.



- Technology
- Other Than Building
- Contents
- Building Values



2.0 INTRODUCTION

2.3 STATUTORY RESPONSIBILITIES

As per State Statute [AS 14.14.060\(f\)](#), the school board shall provide custodial services and routine maintenance for school buildings. Additionally, as per State Statute [AS 14.14.090 \(10\)](#), a District is to create a facilities management program that includes preventative maintenance (PM). The five key pieces of the PM program are a maintenance management program, an energy management plan, a custodial program, a maintenance training program, and a renewal and replacement schedule. These components are spelled out in more detail in [AS 14.11.011\(b\)\(4\)](#), [AS 14.11.100\(j\)\(5\)](#), and [4 AAC 31.013](#). By adhering to these five requirements, the District is eligible to receive State assistance for facilities funding and planning.

According to [AS 14.14.060\(f\)](#), the Borough shall provide all major rehabilitation, all construction, and major repair of school buildings. Given these shared responsibilities, it is important that the District works closely with the Borough to manage its facility needs.

2.4 COMMUNITY USE

MSBSD supports the public's use of district facilities. Through the Community Use program, non-profit organizations, teams, and clubs can use District space at a reasonable cost. The fee schedule is designed to cover the cost of utilities, custodial support, and materials.

Board Policy [BP 1330](#) and Administrative Regulation [AR 1330](#) govern the community's use of facilities. MSBSD manages facility access through a community use portal. Generally speaking, facility usage is granted on a first-come, first-served basis, with priority given to school events. Additional information about the District's Community Use program can be found on the MSBSD website (www.matsuk12.us > [Community](#) > [Community Use](#)).

Youth playing basketball in the Colony Middle School gym. Gymnasiums are frequently requested via the Community Use portal.



3.0 MAJOR MAINTENANCE

INTRODUCTION

As mentioned, the Mat-Su Borough is responsible for major maintenance of District facilities. This responsibility includes financing projects and managing capital improvement projects.

The State of Alaska Department of Education and Early Development (DEED) administers school capital projects that include State funding. Additionally, DEED annually certifies districts for capital improvement program funding based on requirements outlined in [AS 14.11](#) as well as conducting an on-site certification assessment of school district preventative maintenance and facility management programs every five years.

The District's most recent on-site assessment was completed in February 2017. The report's findings noted a Facilities Department that was “**energetic, engaged, and responsible.**” Specific areas receiving laudatory comments were the preventative maintenance program, custodial program, professionalism of maintainers and custodians, and the cooperative effort toward safety and security. A copy of the State-wide report can be found [HERE](#).

3.1 BOND DEBT AND GRANT REIMBURSEMENTS



The School Construction Debt Program (i.e. bond debt) allows incorporated cities, boroughs, and municipalities to take advantage of [AS 14.11.100](#) State aid for cost of school construction debt, and receive a reimbursed percentage of approved bond principal and interest payments.

As per [AS 14.11.100](#), the State of Alaska reimburses part of the cost of school construction that exceeds \$200,000, if the required square footage per student is met. Prior to 2015, costs were split 70/30, with the State paying 70% of costs and municipalities paying 30%. However, the Bond Debt Reimbursement program was suspended from January 1, 2015 until July 1, 2025 in order to help address the State's fiscal issues. When the program is reinstated, the split will be 50/50, an even division of costs between the State of Alaska and municipalities.

Aside from the debt program, DEED annually evaluates capital improvement project (CIP) grant applications that are submitted by districts on or before September 1. Applications are scored and prioritized according to the criteria in [AS 14.11](#) and [4 AAC 31](#). Capital improvement grant priority lists are used by the governor and the legislature to determine school construction and major maintenance projects for funding consideration in the State's capital budget. An initial list of projects is released November 5 and a reconsideration list is posted by December 15. A final list is submitted for State Board of Education approval after any district's appeal of the reconsideration is finalized.

To be eligible for State funding, districts must have a six-year CIP plan, a fixed asset inventory system, adequate property loss insurance, and a facility management program certified by the Department that includes a preventative maintenance program. MSBSD's current six-year CIP list is included in Appendix 6.1.

3.0 MAJOR MAINTENANCE

3.2 MSBSD OPERATING FUND TRANSFER



Annually, the School Board considers requests for major maintenance outside of the State bond debt and grant reimbursement programs. When approved, these appropriations **transfer funding from the District's operating fund into a capital improvement project (CIP) fund**. Capital improvement projects include mechanical improvements, flooring, parking lot repairs, etc. These are projects that typically require more immediate attention or would not score well when using the State's scoring criteria as described in the previous section.

MSBSD makes efforts to consolidate categories of project needs into District-wide projects for consideration where appropriate. For example, if six gymnasiums throughout the District need lighting upgrades, MSBSD may group those six schools into one "lighting upgrades" project when presenting to the School Board for approval. Appropriations for various safety and security improvements and Americans with Disabilities Act (ADA) improvements are generally funded using this process as well to quickly and effectively meet evolving needs.

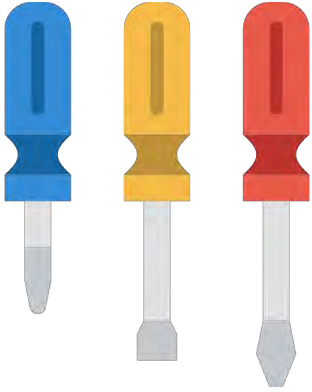
Over the last 10 years, the District has contributed over \$32 million to its CIP fund to support major maintenance needs. The District is committed to the ongoing support of its CIP or major maintenance needs through the development of its long-term strategic financial plan.

Palmer High School, originally built in 1976, has had several major additions. It is now 196,606 square feet and serves about 740 students.



4.0 MINOR MAINTENANCE

INTRODUCTION



MSBSD's Facilities Department provides minor maintenance, custodial services, energy maintenance, and fleet maintenance District-wide. Centrally located on Bogard Road in Wasilla, the Facilities Department deploys staff to meet service request needs daily.

The Facilities Department utilizes **TeamDynamix**, MSBSD's online tool for tracking facility and staff service requests and needs. This includes receipt of maintenance requests, assignment of the request to a maintainer, tracking the progress of a request, communicating with the requestor, and closing the request. Analyses are conducted that provide insight to the minor maintenance being assigned to and completed by Facilities staff.

The **Facilities Department employs 42.25 Full-Time Equivalent (FTE)**, which includes both maintainers and administrative staff. These professionals are committed to providing safe, healthy schools for students, staff, and community use. They oversee the care of the District's buildings and physical structures, provide oversight to the energy conservation program and capital improvement projects, and help facilitate other needs, such as snowplowing and support for graduations.



In addition to the FTE mentioned above, Facilities provides a **robust summer work program** in which students can work as part of the grounds maintenance team and/or assist with construction projects. The grounds maintenance teams are responsible for grounds maintenance at all District sites. **Student workers** hired on the construction teams are routinely paired with certified teachers each summer to enhance skill development opportunities. These teams complete construction needs related to new portable placement (necessary to accommodate growth), including decking, skirting, ramps, and painting.

TELL ME AND I FORGET, TEACH ME AND I MAY REMEMBER, INVOLVE ME AND I LEARN.

- BENJAMIN FRANKLIN

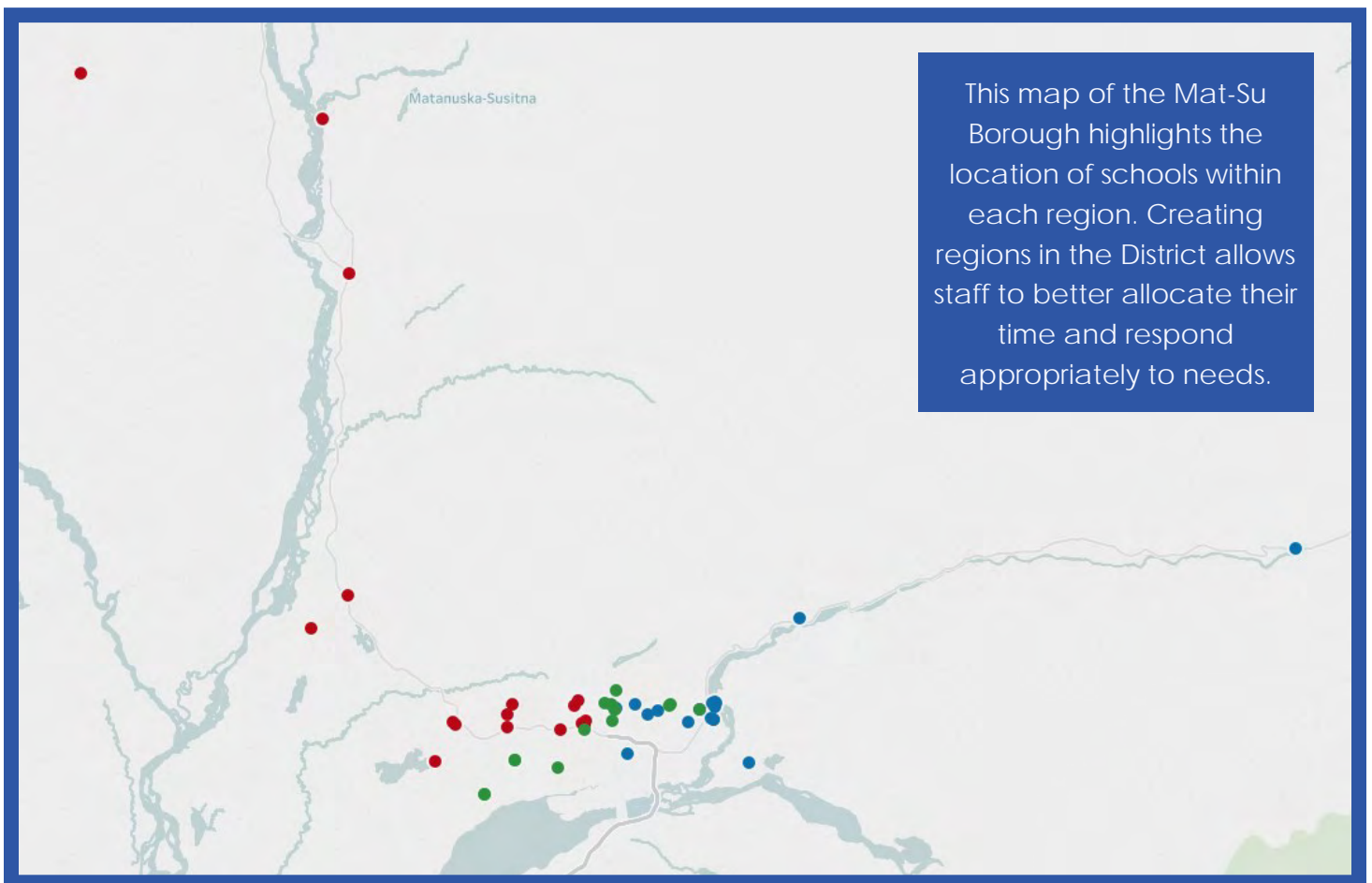
4.0 MINOR MAINTENANCE

4.1 ORGANIZATION

Due to the magnitude of its size and the various locations around the District, Facilities operates as four key teams:

- **Western Region**, serving Wasilla and communities north of Wasilla
- **Central Region**, serving the Borough's core area
- **Eastern Region**, serving Palmer and communities north of Palmer
- **Auto Shop**, based at the Facilities Department and servicing all fleet vehicles

Each regional team consists of a foreman, custodial supervisor, and a team of maintainers. The auto shop consists of a supervisor and mechanics.



As new schools are added, **regions may be re-organized** to better meet the needs of schools and to increase the effectiveness of Facilities staff. Some maintainers are split between two or more regions. For example, MSBSD employs just two locksmiths and two refrigeration technicians who split their time between all schools and administrative buildings in the District.

4.0 MINOR MAINTENANCE

4.2 PREVENTATIVE MAINTENANCE



Preventative maintenance involves pre-scheduled, routine maintenance of building systems and equipment.

The PM program is housed in [TeamDynamix](#). Alaska State Statute mandates that the District has a PM program, which is audited annually, alongside the work order program.

Preventative Maintenance focuses primarily on these crafts:

- Electrical
- HVAC
- Boilers
- Audio/Visual
- Plumbing
- Vehicles

PMs are assigned to maintainers by Facilities staff, based on manufacturers' recommendations or best practices. Maintainers are responsible for tracking and performing PM based on the pre-set schedule.

4.3 WORK ORDERS

Maintenance work orders allow staff to respond to breaks, repairs, and other tasks as needed. Like Preventative Maintenance, work orders are tracked in [TeamDynamix](#). Work orders can include any number of crafts, such as:

- Doors & Hardware
- Glass/Window Repairs
- Intercoms
- Keys & Locks
- Painting
- Locker Repairs
- Signage
- General Maintenance

The Facilities Department's response rate in completing work orders is favorable: about **80% of work orders are closed within 30 days** of entry. Almost 91% of work orders are closed within 90 days. The remaining 9% of work orders generally include long-term projects, work that requires favorable seasonal conditions, or projects that require additional funding or coordination between several staff, schools, and/or organizations.

By routinely reviewing work orders, MSBSD ensures that staff, students, and facilities receive the timely attention they deserve for work that must be completed to provide safe and healthy environments for all. TeamDynamix provides a dashboard for managers to review and track aggregate data to ensure work is completed in a timely manner and properly prioritized.












4.0 MINOR MAINTENANCE

4.4 CUSTODIAL SERVICES

MSBSD employs 108 custodians, for a total of **103 custodial FTE**. Custodians are responsible for cleaning bathrooms, entrances, offices, classrooms, workrooms, and snow removal/sanding of the sidewalks during the winter. Three supervisors within the Facilities Department oversee the custodial workforce, District-wide. Effective FY18, MSBSD implemented the following standardized metrics and work shifts for custodial workforces. FTE per site may vary slightly and are illustrated below in general terms:

These metrics represent a 17% reduction from FY17 staffing levels and resulted in an annual savings of \$800,000.

| | Elementary Schools 2.0 FTE | Middle Schools 4.0 FTE | High Schools 6.0 FTE |
|---|---|--|--|
| 1st Shift 6:00am-2:30pm (Secondary) 7:00am-3:30pm (Elementary) |  |  |  |
| 2nd Shift 3:30pm-12:00am (Secondary) 4:30pm-1:00am (Elementary) |  |  |  |
| 3rd Shift 10:00pm-6:00am (Secondary) | |  |  |
|  = 1.0 Custodial FTE | | | |

4.5 RECYCLING

In FY19, MSBSD launched a **District-wide recycling program** at 31 sites. A **recycling pilot program**, active for six months during FY18 at three centrally-located schools, proved this model to be effective. In fact, during those six months, 21.32 tons of refuse was diverted from the Mat-Su Landfill. 20% of all refuse removed from schools during those months was recycled.

In addition to mixed bins strategically placed within schools, MSBSD contracts with a vendor to provide cardboard recycling. Cardboard dumpsters are picked up and emptied as needed, about once a month, for recycling. Based on projections, this program has the potential to **divert over 200 tons of refuse** annually from the Borough landfill.

MSBSD and the Facilities Department are excited to help facilitate this recycling service for staff and students.



4.0 MINOR MAINTENANCE

4.6 FLEET MAINTENANCE



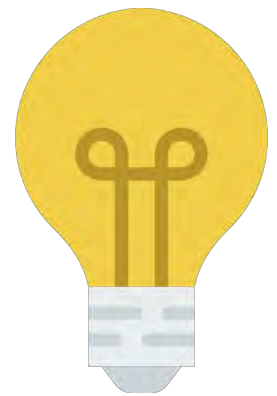
MSBSD has about **50 vehicles** in its fleet, maintained by three mechanics. The vehicles are used primarily for:

- Transporting tools, parts, and equipment
- Plowing
- Road surveillance
- Emergency call-outs
- Reducing payment for personal mileage reimbursements

The Auto Shop performs all service requests and preventative maintenance on the vehicles, including oil changes, tire rotations/changes, replacing belts, and regular service checks.

4.7 UTILITIES / ENERGY MANAGEMENT

In order to **maintain a safer and healthier learning environment** and to complement the energy management program, the District manages a preventive maintenance and monitoring plan for its facilities and systems, including heating, ventilation, and air conditioning (HVAC); building envelope; and moisture management. The District employs an energy manager who oversees the District's utility usage and manages the District's facility schedules for heating, cooling, and lighting. Facility schedules and temperature set points are managed via building automations and consider facility use and after school activities. Additionally, the District shuts down boiler operations during the summer months to conserve energy and regularly looks for capital improvements that include materials that realize utility savings such as LED lighting. Additionally, IT staff utilize software to manage shutdown schedules for computers to save energy during non-school hours.



4.8 OPERATING FUNDS

MSBSD operations and maintenance funding comes from the District's operating budget. In FY2019, expenditures related to the operation and maintenance of plant were 11% of the total General Fund expenditures (including utilities), or \$1,270 per pupil. The average age of MSBSD facilities is approximately **23 years** with 42% of the District's facilities over 30 years of age.

Current funding for facilities maintenance provides approximately \$2.11 per SF annually. This funding accounts for supplies, equipment, and salary and benefits for maintenance staff.

4.0 MINOR MAINTENANCE

4.9 SAFETY & SECURITY INFRASTRUCTURE

School safety infrastructure has significantly improved over the past decade. MSBSD implemented and maintains **13 major safety and security infrastructure standards** across the District. Below is a brief summary of each system and its intended purpose.

1. **Keyless Access Control System.** This system is used to access District facilities and arm/disarm the intrusion detection system. Staff swipe their badges and enter a security code to arm and disarm the security system. This system allows for scheduling the locking and unlocking of exterior doors District-wide. Additionally, the system tracks and logs card access. This reduces utility key costs and supports centralized management of third party access (e.g. facility use, contractors, etc.). This system is integrated with the duress and lockdown system.



2. **Intrusion Detection System.** This system is used to protect facilities against crime and vandalism. The system includes motion detection, exterior door/window opens, and glass break sensors.
3. **Magnetic Holds.** Door magnets are used to release fire rated doors to create a barrier during fire alarm activation. When activated from a lockdown or duress station, the doors close and assist in securing the rest of the school.
4. **Duress and Lockdown Call.** A duress station activation: 1) calls a third party monitoring company and the police; 2) automatically activates the facility exterior strobe emergency indicator; 3) remotely (automatically) locks exterior doors; 4) plays a pre-recorded system announcement school-wide; and 5) closes interior hold-open doors. A lockdown station activation: 1) automatically activates the facility exterior strobe emergency indicator; 2) remotely (automatically) locks exterior doors; and 3) closes interior hold-open doors.

5. **Security Cameras.** The goal of the security camera system is to protect students, staff, facilities, and assets, and to observe and record actions in and around a facility. A video system provides live and recorded video images. Additionally, it provides forensic evidence and staff training opportunities from recorded video images and the capability to audit compliance with policies/procedures and remotely view activity and history at a facility.



6. **Addressable Fire Alarm and Sprinkler System.** Fire detectors and devices are connected back to a central control panel. Each device has an address or location, enabling the exact detector that was triggered to be quickly identified by emergency personnel. These systems are deployed per National Fire Prevention Association (NFPA) Code.

4.0 MINOR MAINTENANCE

4.9 SAFETY & SECURITY INFRASTRUCTURE (continued)

7. **Intercom.** This system provides amplified communications for the entire school. System benefits include: emergency announcements are activated with a single press of a button, automated messages can notify everyone instantly throughout the facility, and a hands-free intercom allows staff to communicate from the office or a classroom.



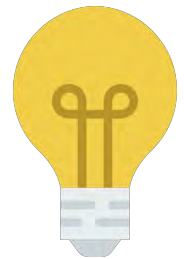
8. **AED.** An AED is a portable device that automatically diagnoses the life-threatening cardiac arrhythmias of ventricular fibrillation and ventricular tachycardia in a patient and is able to treat them through defibrillation.

9. **Radio Communications.** Trunked radios are provided to each site to provide an alternate means of communications for administrators in an emergency situation. Line of sight radios are provided to provide for two-way communications between administrators and staff in order to support both routine communications and emergency communications.

When deemed necessary, the following measures may also be employed to satisfy health and safety requirements.

10. **Interior Roll-Down Gates.** Gates provide the means to partition and segment the building into multiple zones and allow for after-hour use of a portion of a facility without creating access to the entire interior of the facility.

11. **Exterior Lighting.** Lighting illuminates roads, driveways, and entries/exits for safer movement of vehicular traffic. It also illuminates sidewalks, pathways, and entries/exits for safer movement of pedestrian traffic. Lighting reduces areas of darkness and shadow around school grounds, discouraging lurking of unauthorized individuals and improving security camera monitoring.



12. **Security Fencing.** Fencing has many purposes: it defines the perimeter of school property; delineates the transition from public to private property; provides a physical barrier around play areas and sports fields to keep students within appropriate areas and simultaneously restrict access to unauthorized visitors, snow machines, and animals; funnels vehicular and pedestrian traffic to designated entries/exits; and, when combined with exterior vehicular and pedestrian gates, provides a physical barrier to entry.

13. **Pedestrian and Vehicle Gates.** Gates aid in restricting access to pre-defined scheduled hours, defines and provides the designated entries/exits, and combines with security fencing to provide a physical barrier to entry.

MSBSD takes the safety and security of its students and staff very seriously and is always looking for more opportunities to make our District a safe and healthy place to learn and work.

4.0 MINOR MAINTENANCE

4.10 SERVICE CONTRACTS

MSBSD utilizes **multiple service contracts with various providers**. These service contracts augment District staff capacity and provide technical skills unique to different building control and compliance systems. These contracts provide for technical support, troubleshooting, and training for maintenance staff for systems including, but not limited to, building automation/HVAC, fire system, access control, security cameras, fire, and security monitoring.

Service contracts are also used in areas where the District does not retain in-house expertise or does not have sufficient capacity to meet all of the District's needs. An example where the District does not retain in-house expertise or equipment is parking lot maintenance, such as crack sealing, sealcoating, and striping. MSBSD also maintains snow removal contracts for more rural service areas where additional capacity is needed.



Wasilla Middle School is the second largest middle school in the Mat-Su Borough, at 128,838 square feet. About 670 students attend WMS.



5.0 CAPITAL PLANNING

INTRODUCTION

Capital Planning is the process by which MSBSD projects future needs, develops plans to meet those needs, secures funding, and implements the plans. Many aspects go into Capital Planning, which will be discussed in detail in this section.

5.1 ATTENDANCE AREAS

Districts in Alaska are divided into attendance areas, which allow them to calculate remaining capacity and identify over-capacity schools within specified regions. When an attendance area reaches capacity at the elementary or secondary level, the district may be eligible to build additional schools to meet the needs of these “unhoused students”. DEED calculates allowable space for each school level on a SF-per-student (based on Average Daily Membership, or ADM) metric. The table below gives an example of this calculation:

| School | School Level | Gross SF (A) | SF per ADM (B) | Allowable ADM (C) = A / B | FY19 ADM (D) | Remaining Capacity (C - D) |
|------------------|--------------|--------------|----------------|---------------------------|--------------|----------------------------|
| Butte Elementary | Elementary | 49,550 | 114 | 434.65 | 280.02 | 154.63 |
| Palmer High | Secondary | 196,606 | 165 | 1,191.55 | 746.27 | 445.28 |

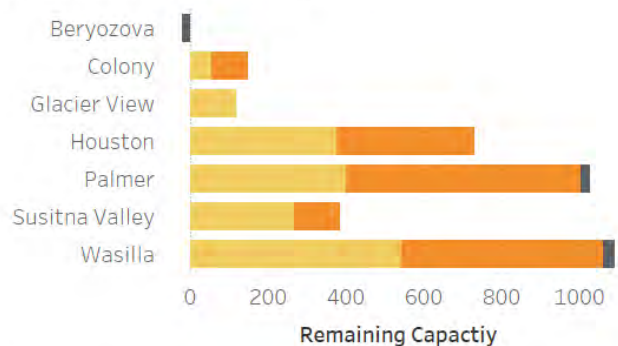
An attendance area's total remaining capacity is calculated by adding each school's remaining capacity by school level (elementary vs. secondary) within that defined area. MSBSD calculated capacity within the current attendance areas and analyzed how adjusting attendance areas could benefit students.

The bar charts to the right display MSBSD's current (top) and proposed (bottom) attendance areas. Attendance areas are listed on the left. Each bar represents the remaining capacity for Elementary, Secondary, and Non-Traditional students in each attendance area.

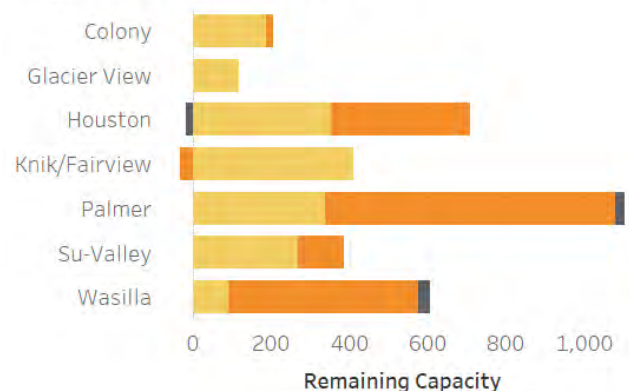
For example, in the current Colony attendance area, there is capacity for an additional 56 elementary students. By adjusting the attendance area, there would be capacity for 187 elementary students.

Most of the Borough's growth is in the Knik/Fairview region. By creating a Knik/Fairview attendance area (where one currently does not exist), MSBSD is able to project and meet the needs of students in that community-center.

Current Attendance Areas



Proposed Attendance Areas



5.0 CAPITAL PLANNING

5.2 FACILITIES DESIGN CRITERIA MANUAL

The MSBSD Facility Design Criteria Manual (FDCM) is intended to guide designers, constructors, and tradesman in selecting materials, components, equipment, and systems when designing MSBSD educational facilities. The manual assumes that the projects covered are publicly-funded new construction or major renovations by the State of Alaska and subject to DEED capital project requirements.

The FDCM focuses on **establishing uniform guidelines to achieve a high level of performance and standardization**. Standard materials and equipment create predictable operational and maintenance efficiencies, reducing costs and complexity. Additionally, standards seek to create equally safe, healthy, and maintainable environments for learning across the District. Within the last two years, the FDCM has been completely reviewed and updated by a committee of District staff.

Preferences and prohibitions are outlined using Construction Specifications Institute (CSI) division format with some areas receiving greater specificity than others. Strategies outlined in the manual include establishing a uniform set of guidelines for product selection based on function and lifecycle and establishing minimum criteria for system design, security systems, and hardware.

The guidelines outlined in the manual intend to accomplish the following goals:

- Provide for optimal learning environments
- Ensure healthy, safe, and secure facilities and grounds
- Standardize maintenance and stocked supplies
- Maximize durability and longevity
- Reduce energy usage
- Provide a complete and finished facility for educational and public use



Tanaina Elementary School, home of the timber wolves, was built in 1985 and educates close to 400 students.

5.0 CAPITAL PLANNING

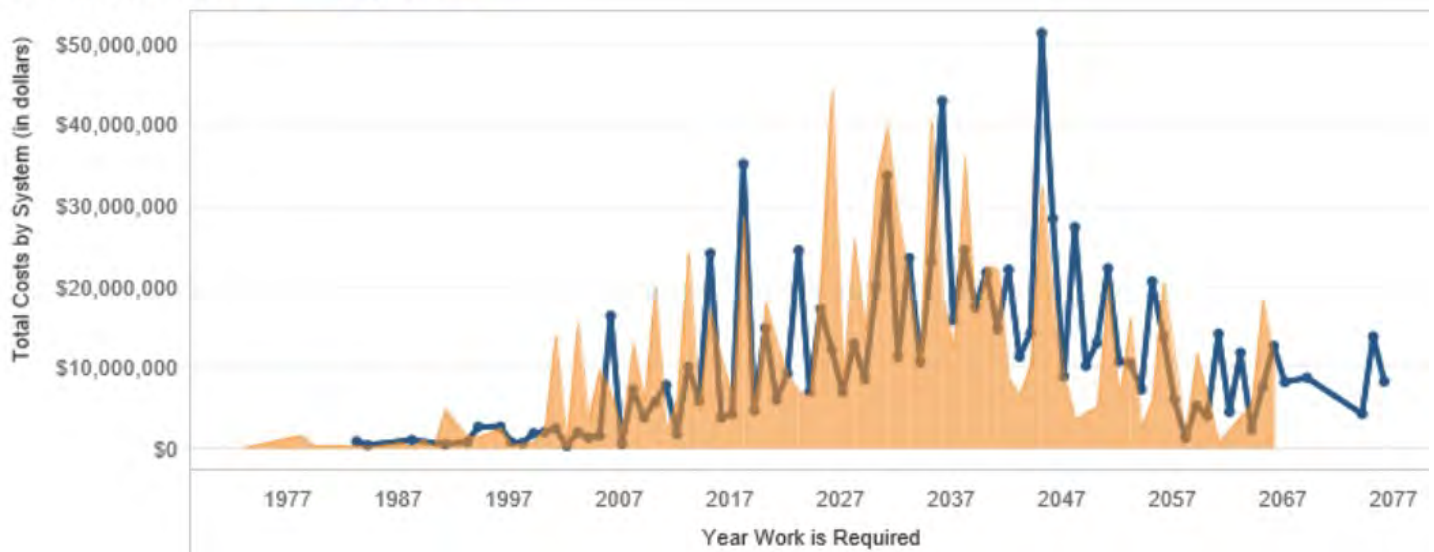
5.4 DEFERRED MAINTENANCE

Deferred maintenance is the act of postponing maintenance needs (such as repairs or replacements) in order to save money, time, or effort. It also refers to the items themselves that have been deferred.

DEED outlines the maintenance schedule for all systems within a school, state-wide. However, differences in the environment, materials available or used, and site type vary greatly between geographic regions of the state. For that reason, MSBSD has calculated a maintenance schedule that more accurately represents our District's needs.

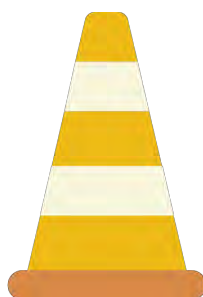
The chart below highlights the year work is required for various systems as per DEED's guides and MSBSD's calculations. Generally, MSBSD's calculations allow for several extra years of use before work or replacement is required.

Years Work is Required: DEED vs. MSBSD



7.39 YEARS

Average Remaining System Lifespan (DEED-calculated)



13.20 YEARS

Average Remaining System Lifespan (MSBSD-calculated)

5.0 CAPITAL PLANNING

5.5 FUNDING PLAN

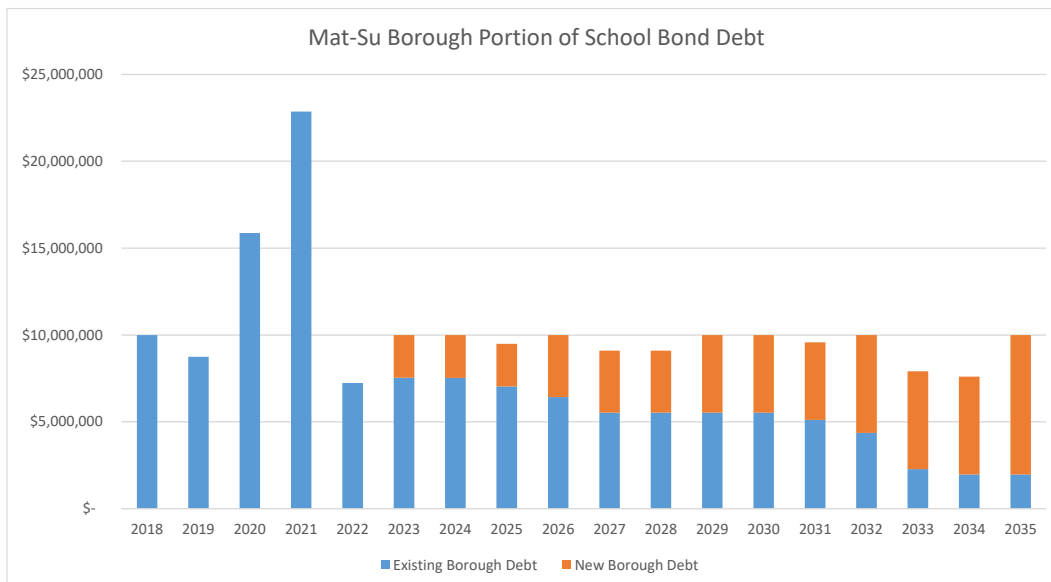
MSBSD’s long-term capital planning efforts are focused on utilizing the Mat-Su Borough’s current level of spending for school bond debt to propose smaller bond issuances. In 2011, Borough residents supported a \$214 million school bond debt issuance. While this “mega bond” was very helpful in addressing the District’s capital needs, large bond issuances every 5 to 10 years make it difficult to align financial resources with evolving facility needs based on growth and/or failing building systems. Therefore, MSBSD wishes to pursue more moderate bond issuances on a more frequent basis to help smooth the resource allocation for school debt service over time.

Given recent reductions to State funding for the School Bond Debt Reimbursement Program, the District is presenting a moderate revenue scenario where past debt obligations are funded at 70/30 and future payments are fully funded by the Mat-Su Borough. The following tables and charts, depicting future bond issuances under this funding scenario, preserves the current level of spending and taxation for future bond issuances at 1.08 mills. These bond issuances do not meet all forecasted deferred maintenance needs (see section 5.4, Deferred Maintenance) and may require additional funding to support new school construction. The future costs are presented in present value (today’s dollar), assuming a 20-year term at a 5% interest rate.

Moderate Scenario

Assumes past debt funded at 70/30 and future debt payments fully funded by MSB

| Fiscal Year | Bond Issuance | State Contribution | Borough Contribution |
|-------------|---------------|--------------------|----------------------|
| 2022 | \$38,667,683 | \$0 | \$38,667,683 |
| 2024 | \$13,856,906 | \$0 | \$13,856,906 |
| 2027 | \$11,188,834 | \$0 | \$11,188,834 |



6.0 APPENDIX

6.1 6-YEAR CIP LIST

A six-year plan is a document for [planning and anticipating necessary capital improvement projects](#). A capital improvement project is a substantial, non-recurring expenditure for a physical improvement with a long useful life. Capital projects are not part of the District's preventive (or routine) maintenance or custodial care programs. Projects are derived from reviewing renewal and replacement schedules, enrollment projections, needs identified by school personnel/professional architects/engineers through a condition survey, recommendations from an energy audit, etc.

This document is required under [AS 14.11.011](#) for grant or debt reimbursement applications and as a planning and presentation tool for all capital projects, regardless of whether the project will be submitted for [AS 14.11](#) state aid funding consideration. It is also a valuable tool for the school board in fulfilling its duty under [AS 14.08.101](#) to approve the district's six-year capital plan. For a state-wide list of CIP projects, click [HERE](#).

| MSBSD Priority | Primary Purpose | Project Title & Description | SOA Aid | Estimated Project Cost |
|----------------------|-----------------|--|---------|------------------------|
| 1 | A | Big Lake Elementary Water System Replacement Phase #2 | * | \$875,000 |
| 2 | D | Water System Replacement for 2 Schools (BTE, SSE) | * | \$1,717,608 |
| 3 | D | Talkeetna Elementary School Roof Replacement | * | \$1,736,060 |
| 4 | D | Colony and Wasilla Middle Schools Roof Replacement | * | \$3,927,400 |
| 5 | D | District Elevator Upgrades (11 schools) | * | \$3,295,065 |
| 6 | D | District Seismic Upgrades—Structural (5 sites) | * | \$11,784,140 |
| 7 | D | District Seismic Upgrades—Non-Structural (Suspended Lay-in Ceilings and Fire Sprinkler Mitigation) | * | \$6,170,044 |
| 8 | D | District HVAC Control Upgrades Phase #2 (7 schools) | * | \$9,162,366 |
| FY 2022 Total | | | | \$38,667,683 |
| 9 | D | Box School Renovation 4 Schools (BTE, CWE, PPE, SSE) | * | \$20,320,000 |
| 10 | D | District-Wide Emergency Generator Replacements Phase #2 (7 schools) | * | \$6,760,486 |
| 11 | D | Palmer High School Mechanical Upgrade Phase #3 | * | \$3,652,000 |
| 12 | C | District Athletic Fields Upgrades | * | \$5,080,120 |
| FY 2025 Total | | | | \$35,812,606 |



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