

MATANUSKA-SUSITNA BOROUGH

STRATEGIC INITIATIVE PORTFOLIO

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The Matanuska-Susitna Borough (MSB) is responsible for the implementation and governance of multiple strategic efforts. This document's purpose is to track the various strategic initiatives available to MSB by providing documentation regarding what the initiative is intended to deliver, how much it will cost, and how long the projects are intended to take. The MSB has articulated four categories for strategic initiatives:

Healthy and Safe Community Objectives

- Borough residents feel safe and secure within their homes and community.
- Ensure a healthy natural environment with clean air and water.
- Empower community resources to meet healthcare access needs.
- Provide immediate support in the case of natural or human emergencies.

Borough Growth Objectives

- Ensure quality educational opportunities and schools for the community.
- Ensure families want to locate and live in the MSB.
- Create an environment for development and economic prosperity through sound planning.
- Enhance employment and economic opportunities throughout the community.
- Ensure the preservation of prime agricultural farmland with the borough.

High Performing Public Organization Objectives

- Be a transparent borough government where citizens can be active and engaged.
- Develop the financial resources to support current and developing services.
- Maintain a high bond rating within a challenging fiscal environment.
- Manage borough staff and facilities in the most optimal and efficient manner while continuing to provide superior service.
- Improved coordination and resource efficiency among borough departments, local governments, and the State of Alaska.

High Quality Public Facilities Objectives

- Continue to develop Port MacKenzie and invest in associated multi-modal transportation infrastructure.
- Develop an enhanced regional transportation system with a connective road grid and expanded arterial network.
- Provide a wide variety and quality indoor and outdoor recreational facilities to increase community health and wellbeing for residents and visitors while maximizing the use of public facilities.
- Assess and develop borough-wide solutions for current and future solid waste and septage management.

Strategic Initiatives

Within the 75 investment projects in the portfolio originally presented to the Assembly for consideration (listed on page 23), the following seven initiatives are designated as 2017 priorities by the MSB Assembly:

Initiative Name	Goal Category	Estimated Cost	Initiative Focus
Completion of the Rail Spur	Borough Growth	\$125M	Infrastructure
Seward Meridian Parkway Improvements Phase 2	High Quality Public Facilities	\$27.282M	Transportation
Radio and Alerting System Improvements	Healthy and Safe Community	\$4.5M	Emergency Service
Revise, Streamline, and Coordinate the Borough's Land Use and Development Code	Borough Growth	Staff Time	Planning
Identify New Revenue Streams & Funding Methods	High Performing Public Organization	Staff Time	Education
Provide a Foundation for a Smart Community	High Performing Public Organization	Various per Project	Technology
Develop & Operate Improved Waste Management Systems & Facilities	High Quality Public Facilities	\$25M	Infrastructure

Completion of the Rail Spur

The MSB and the Alaska Railroad Corporation (ARRC) jointly propose construction and operation of a new rail line to connect the Borough’s Port MacKenzie to ARRC’s rail system. The Port MacKenzie Rail Extension involves 32 miles of new rail line from Port MacKenzie to the ARRC mainline just south of Houston, Alaska. The line will ultimately provide improved rail transportation between Port MacKenzie and Interior Alaska, expanding the regional transportation network. Following National Environmental Policy Act review, the Surface Transportation Board authorized the ARRC to build and operate the new rail line in December 2011. Construction on the first of six construction phases began in 2012.

By October 2020, the 32-mile rail extension, along with the one-mile bulk commodities road/rail loop would be completed for Port MacKenzie. This extension will accommodate trans-shipment of natural resources by truck and train. Once funding is available, the project will take one and a half to two years to complete with an anticipated delivery date of October 2020.

Source: <http://portmacrail.com/>

Initiative Principal	Expected Cost	Achievement Timeline
Jude Bilafer/Brad Sworts	\$125,000,000	October 2020

Implementation Strategy

Project	Lead Dept.	Time Frame	Resources
Identify funding	Capital Projects	Will be completed in two years, funding dependent.	<p>\$125 Million needed to complete the project; continued partnership with the Alaska Railroad Corporation</p> <p>2008 Environmental document completed and approved</p> <p>2009 Construction of Bi-Modal (Mile long) Loop embankment</p> <p>2011 Construction of Segment 1 embankment</p> <p>2012 Construction of Segment 6 embankment</p> <p>2013 Construction of Segment 3 and partial 3A embankment</p> <p>2014 Construction of Segment 4 embankment and placement of ballast, ties and rail on Segment 6</p>

			<p>2014 Final construction of Segment 3A embankment, Segment 6 Signals and Houston Communications Tower</p> <p>2015-16 Construction of Segment 5 embankment</p> <p>2016 Clearing of Segment 2 corridor</p>
Construct embankment for last segment (Segment 2) and associated Segment 2 infrastructure (access road, sidings, train maintenance facility).			
Place the D-1 embankment surface material, ties, rail and ballast for the 32-mile long rail spur and mile long loop at Port MacKenzie.			
Install the signals and communications infrastructure for the rail loop and Segments 1, 2, 3, 4 & 5			

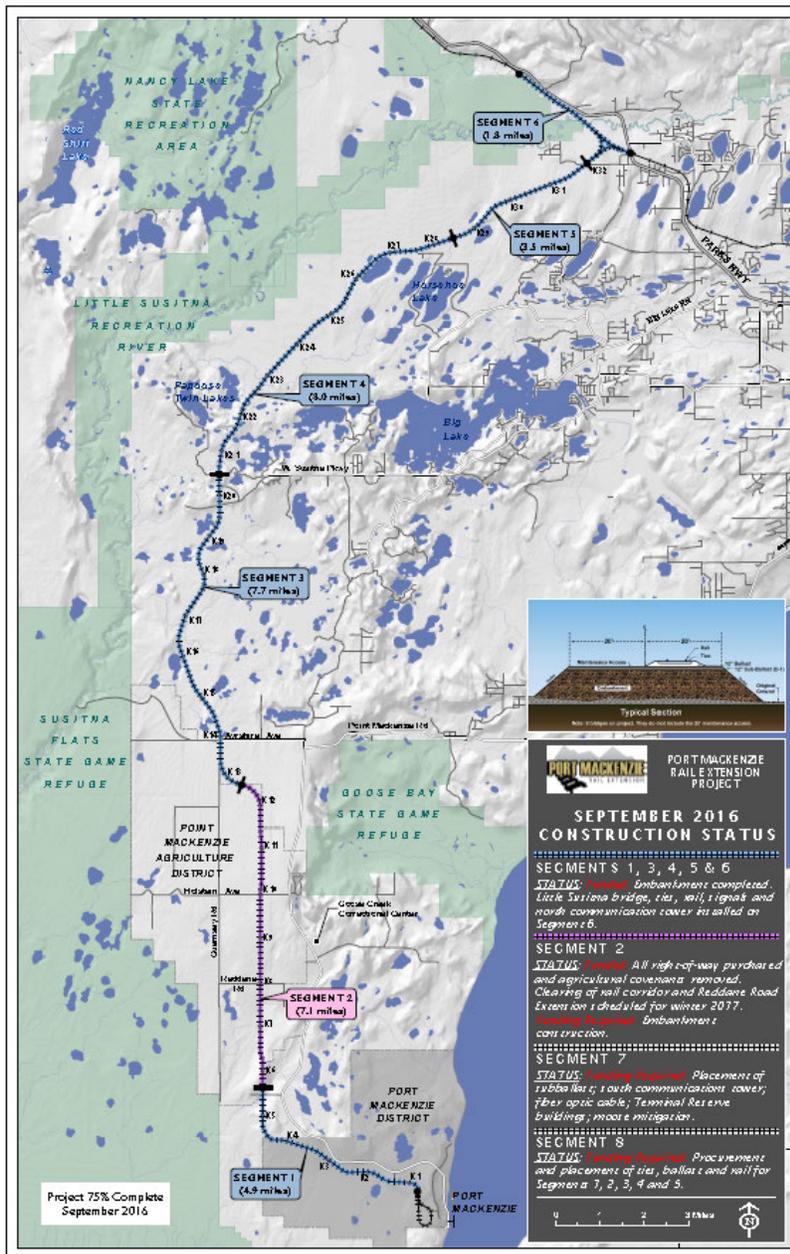
Success Factors

- State and federal funding was secured to develop project.
- Alaska Railroad Corporation has partnered with MSB during identified implementation period.
- Enrolled communities for coalition of support of rail extension.

Strategic Results

- 15% increase in private investment by 2023.
- 20% increase in bulk import/export activity by 2025.

Current Project State



The Port MacKenzie Rail Extension is being developed in six major segments as well as a Bi-Modal Bulk Facility Loop near the Port. The rail embankment is complete for the Bi-Modal Loop, Segment 1 (4.9 miles), Segment 3 (7.7 miles), Segment 4 (7.4 miles), Segment 5 (4.2 miles) and Segment 6 (1.8 miles), including sidings, bridges and trail crossings. A northern communications tower and access road are also completed within the Segment 6 “Y” that connects to the Alaska Railroad mainline to Fairbanks and Anchorage. Unfunded improvements now include the rail embankment and bridges for Segment 2 (7.1 miles) and the associated rail yard, a southern communication tower, sub-ballast, ties, ballast, and track for the entire corridor.

Segments 4 & 5 Status
Funded. Completed in 2016.

Segments 1, 3 & 6 Status
Funded. Embankment completed. Rail installed on Segment 6. Communication. Tower erected.

Segment 2 Status
Partially funded. Funding required. All Right-of-Way (ROW)

purchased. Condemnation of covenants on ROW underway. Embankment and rail construction.

Segment 7 Status
Funding required. Procurement and placement of sub-ballast, ties, and ballast, and installation of rail.

Segment 8 Status
Funding required. South communications tower; fiber optic cable; Terminal Reserve buildings; moose mitigation.

Source: <http://portmacrail.com/>

Seward Meridian Parkway Improvements Phase 2

With the continued rapid population growth across the entire Matanuska-Susitna Borough, North-South transportation infrastructure needs to be developed. Upgrading, expanding, and creating efficient, functional roads are essential to public safety and traffic capacity to support the continued borough growth. Seward Meridian Parkway is one of only two north-south arterial corridors in the Borough's transportation network. The project will upgrade the current two-lane road with no shoulder to a four-lane road with shoulders, a separated path, a bridge over Cottonwood Creek, and safety improvements at intersections extending from the Parks Highway to Seldon Road. Phase 1, the Parks to Palmer-Wasilla Highway is complete, and Phase 2 will extend from the Palmer-Wasilla Highway to Seldon Road. With the opening of the Fronteras Spanish Immersion Charter School, there are now three schools (Fronteras, Mat-Su Career and Technical, and Teeland Middle School), along with two residential neighborhoods, competing for access on an intersection that started out as a driveway but is now functioning as a major collector intersection. Thousands of Borough residents will benefit from this project through increased efficiency of traffic flow (faster travel time, safer travel, lower levels of vehicle emissions, and improved access to businesses, schools, and emergency service facilities). The project is supported by the MSB Long Range Transportation Plan and Official Streets and Highways Plan.

DOT Project Summary

Phase 2 of the Seward Meridian Parkway Road Improvements project will upgrade and widen Seward Meridian Parkway from the Palmer-Wasilla Highway to Bogard Road and extend the road to Seldon Road. The roadway would be widened/constructed to the west (except at the Alcantra Armory) to accommodate four travel lanes. Work will also include a paved, separated pathway along the west side of Seward Meridian Parkway for bicyclists and pedestrians; lighting; and a new structure to replace the existing culvert at Cottonwood Creek. New traffic signals are proposed at the intersections of Seward Meridian Parkway with East Country Field Circle, Bogard Road, and Seldon Road.

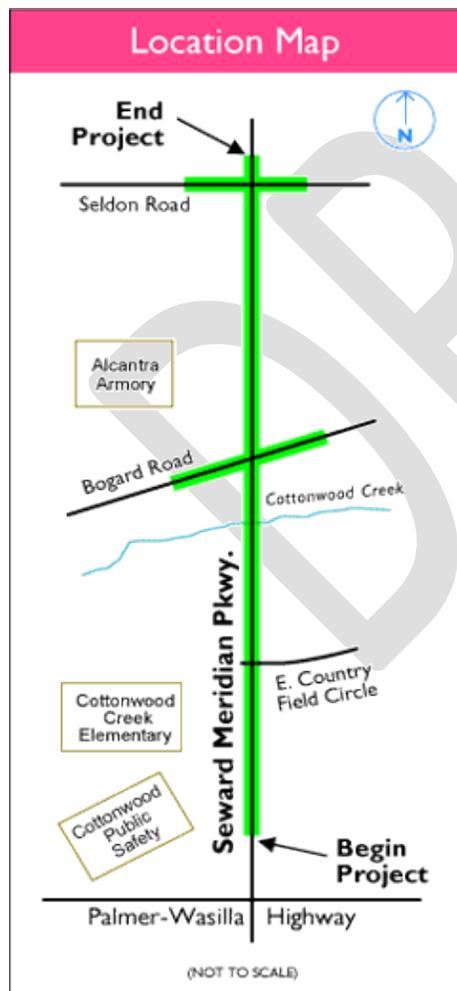
This is the second phase of a larger project that proposed to improve Seward Meridian Parkway from Parks Highway to Seldon Road. Phase 1, Parks Highway to Palmer-Wasilla Highway is complete. An Environmental Assessment for this larger project was prepared and completed with a Finding of No Significant impact (FONSI) on April 2, 2007.

Source: <http://www.brooks-alaska.com/sewardmeridian/>

Initiative Principal	Expected Cost	Achievement Timeline
Jude Bilafer/Brad Sworts	\$27,282,000	September 2019

Implementation Strategy

Project	Lead Dept.	Time Frame	Resources
Upgrade Seward Meridian Parkway to a four-lane road with a center turn lane, a pathway from Palmer-Wasilla Hwy to Bogard Road, and	AK DOT&PF	ROW Acquisition 2016-2017; Utility Relocation 2018; Construction 2018-2019	Coordination with AK DOT&PF to accelerate schedule and secure federal funding
Extend Seward Meridian to connect with Seldon Road and			
Upgrade existing 6/10s of a mile of the existing Northern Seward Meridian Parkway serving Teeland MS, Mat-Su Career and Tech HS, and Fronteras K-8 school. Includes installing a permanent signal at the Seldon intersection.			



Current Project State

Highway design staff at the State of Alaska Department of Transportation and Public Facilities (AK DOT&PF) are continuing to work on the final design of Phase 2. AK DOT&PF has contracted with CH2M Hill, and their sub-consultant DOWL, to complete a Traffic and Safety Analysis for the corridor. Based on this analysis, and the likelihood that additional signals will be needed along the corridor as development continues, AK DOT&PF is now proceeding with the proposal to install a traffic signal at the Bogard Road intersection, rather than a roundabout as was previously proposed. AK DOT&PF has been coordinating with the Mat-Su Borough School District and the Alcantra Armory, as both agencies explore plans for future development adjacent to the proposed extension of Seward Meridian Parkway to Seldon Road – especially at the new Fronteras Charter School.

The Mat-Su Borough has agreed to own and maintain the upgraded road upon completion of construction.

Source: <http://www.brooks-alaska.com/sewardmeridian/>

Success Factors

- Project funding is provided by State of Alaska Dept. of Transportation & Public Facilities (AK DOT&PF)
- Project is placed on accelerated schedule by AK DOT&PF

Radio & Alerting System Improvements

The current radio and alerting system faces several systemic challenges. Examples of these challenges include breaks in radio coverage and dead zones where radio communications and pager alerts cannot be heard. Dispatchers at times must repeat radio transmissions, sometimes multiple times, causing confusion and frustration. The solution is to modernize and grow the radio and alerting system to meet current demands and future needs through the addition communication towers, equipment, and partnership with the Municipality of Anchorage.

Initiative Principal	Expected Cost	Achievement Timeline
Bill Gamble	\$4,500,000	September 2019

Implementation Strategy

Project	Lead Dept.	Cost	Time Frame	Resources
Improve the Borough's Emergency Radio and Alerting System	IT / DES			
Microwave network to support trunked radio system		\$500K already obligated from FY16 and FY17 operating budgets	7/1/2015 2 years	Telecommunications Division Operations Vendors
Use Alaska Land Mobile Radio (ALMR) as a temporary solution		\$200K for Project Management (PM), Training, and Equipment + State Cost Sharing	7/1/2017 1 year	Telecommunications Division Operations DES Users ALMR OMO Vendors Current 800+ Radios
Build out 700 MHz trunked radio system		\$4.5M - \$6M Equipment, PM, Training. Annual Cost sharing agreement with Anchorage Wide Area Radio Network (AWARN). 2 Full Time Employees.	7/1/2017 3 years	Telecommunications Division Operations plus 2 full time techs DES Users AWARN Vendors
Emergency Operations Center (EOC) Common Operating Picture (COP)	IT / DES	\$30K to \$50K for PM, Business Analysis, and training	9/1/2016 1 year	New GIS tools recently installed

Project	Lead Dept.	Cost	Time Frame	Resources
e911 Legislation: Modify State code to expand usage of 911 funds	IT / DES / Legal	Internal personnel time. Possible travel to the State Capitol.	2017	Legal Department time Manager's time
Dispatch: Contract with vendor to provide dispatch service and support for Borough dispatch needs	IT / DES	Current costs are approx. \$1.3M with contract manpower and IT support. Anticipate cost 25% higher per year.	7/1/2015 18 – 24 months, then ongoing annual costs	DES IT Legal Purchasing E911 Council

Current Project State

The Radio and Alerting System Improvements project is currently in the Select Course phase; research into various solutions for improving public safety communications has been conducted and the information gathered will be presented to the Assembly in early 2017. We've begun gathering information on solutions for improving/upgrading the alerting (paging) system; this effort will be accomplished as a separate sub-project after the new dispatch services contract is solidified.

The decision on the radio system upgrade solution will determine the course of action and the budget, but the implementation costs for the **viable** options range from \$2.3M to \$10.7M.

Success Factors

- Funding is secured to upgrade the entire system. Expected costs range between \$2.1M and \$4.5M.
- Partnership with Municipality of Anchorage is established.

Strategic Results

- Multi-channel system reduces or eliminates repeat transmissions by 90%.
- Responders can receive 95% of all radio transmissions throughout MSB service areas.

Revise, Streamline, & Coordinate the Borough's Land Use & Development Code

Initiative Principal	Achievement Timeline
Eileen Probasco	Fall 2017

Implementation Strategy

Project	Dept.	Time Frame	Resources	Current Status	Success Factors	Strategic Result
Title 17 Consolidation	Planning	Public Review (PR) Draft: Feb 2017; Final document: Summer 2017	Staff	On track for PR release in Feb 2017	Internal draft presented to Planning Commission (PC) / Assembly in October 2016	Streamlined land use code, set stage for more efficient updates, enforcement
Title 43 Subdivisions update	Planning	Summer 2017	Staff	Phase 3, to PC in Jan 2017. Phase 4 to follow Immediately.	Update to PC/ Assembly in October 2016	Improved road network design, circulation, safety, etc.
Basic Land Use Permit	Planning – included in Title 17 project	Summer 2017	Staff	Included in Title 17 Consolidation	Internal draft presented to PC/ Assembly in October 2016	Fewer variance requests, or subdivision requests to resolve setback issues. Better public information on development
Title 11, Roads, Streets, etc.	Planning/ Public Works/ Capital Projects	Fall 2017	Staff	Will run concurrent with Subdivision Construction		Improved road network design, circulation, safety, etc.
Subdivision Construction Manual Update	Planning/ Public Works/ Capital Projects	Fall 2017	Staff	Just beginning		Improved road network design, circulation, safety, etc.

Identify New Revenue Streams & Funding Methods

With the current State of Alaska fiscal crisis, the per pupil state allocation level to school districts is at risk as well as additional loss of State revenue to fund MSB's non-education operations. MSB must investigate and develop a sustainable plan to fund education at an appropriate level. Investigation will address forecasted state funding, anticipated state reductions, and the standard 3% annual increase. The output is a long-range plan for sustainable school financing that is balanced against a plan for sustainable funding for MSB non-school operations.

Initiative Principal	Expected Cost	Achievement Timeline
John Moosey/James Wilson	Staff time	April 2018

Implementation Strategy

Project	Lead Dept.	Time Frame	Resources
Examine Long Range Plan for School Financing	Admin	4 months	MSB staff and MSBSD
Develop Funding Models for School District	Admin	4 months	MSB staff
Determine Impact of Taxes and Fees on Citizens and Customers	Admin	1 month	MSB staff
Transportation Bonds 2016/Dedicated Transportation Fund	Admin	1 month	MSB staff
2013 Transportation Bond Package to Improve School Access	Admin	1 month	MSB staff

Current Project State

Initial discussions have begun to start the process that will lead to developing long-term options for sustainable funding of the school district including new revenue streams.

Success Factors

Development of a funding model that provides school district with a sustainable and predictable funding mechanism.

Strategic Results

School Financing Long Range Plan updated for 2018 to 2023.

Provide a Foundation for a Smart Community

This goal seeks to position the MSB Information Technology Department (IT) as a borough-wide enabler rather than an internal solution provider. By providing more contemporary tools that support modern workflows, Borough employees gain faster access to data with improved tools that provide decision making and innovation more timely and accurate. Open tools and information will be delivered to the community by employing concepts such as Big Data, Open Data, Crowdsourcing, and foster partnerships with academic, business, other governmental and non-governmental organizations. This initiative will allow the borough to integrate data from outside sources while reciprocating access.

Initiative Principal	Achievement Timeline
Eric Wyatt	October 2019

Implementation Strategy

Project	Lead Dept.	Cost	Time Frame	Resources
Upgrade GIS systems and personnel skills	IT	IT Operating budget	7/1/2015 2 years	IT Department personnel and Operations budget Vendor involvement: ESRI and Local
Annual Software License (ELA) Annual Enterprise Agreement (EEAP) One time addition to EEAP Credits		\$50,000 \$80,000 \$27,000	Annually	<ul style="list-style-type: none"> Operating Budget
ArcGIS Infrastructure upgrades to include Web Portal 10.0 to 10.2 and 10.4		\$5,200 Annually		<ul style="list-style-type: none"> Staff time in Operating Budget
GeoCortex Upgrade (MatSu Parcel Viewer)		EEAP Credits	Apr 2016	<ul style="list-style-type: none"> ESRI EEAP credits Staff time
Web development training		EEAP Credits	Nov 2016 Dec 2016	<ul style="list-style-type: none"> ESRI EEAP Credits Staff time
Database training		FY18 EEAP	FY18	<ul style="list-style-type: none"> Staff time and EEAP credits
Annual ESRI training and support plan established for GIS Division		\$5,200 Annually		<ul style="list-style-type: none"> Staff time in Operating Budget
Upgrade and implement Borough enterprise systems	IT	IT Operating Budget and CIP project funding	7/1/2015 2 years	IT Department personnel and Operations budget Vendor involvement: Local vendors, Tyler, Harris Corp, GCSIT

Project	Lead Dept.	Cost	Time Frame	Resources
Aerial Imagery program establishment		Imagery Project: \$30,000	Aug 2016	<ul style="list-style-type: none"> Project money Staff time Contract vendor
Microwave network for trunked radio upgrade		\$300,000 Expensed \$200,000 FY18	Jul 2014 – Jun 2017	<ul style="list-style-type: none"> Operating Budget
Upgrade Microsoft SQL Server to 2012		Annual Enterprise Agreement	Oct 2016	<ul style="list-style-type: none"> Operating Budget
Enterprise Content Management System (ECM) SharePoint installation and implementation		Initial Install, Licensing and contract support: \$40,000	Oct 2015 – Oct 2017	<ul style="list-style-type: none"> Operating Budget Project Budget Vendors Staff Time
Provide user and community education and tools for: <ul style="list-style-type: none"> Big Data Open Data CrowdSourcing Maps and Apps 	IT	IT Operating budget	9/15/15 4 years	IT Department personnel Other public sector agencies
MatSu Open data site on ESRI ArcGIS Online		Part of EEAP Credits	July 2016	<ul style="list-style-type: none"> Staff time ESRI credits ArcGIS Online
Tax Sales web app			Sep 2016	<ul style="list-style-type: none"> Staff time EEAP credits to host on ArcGIS Online ArcGIS Server
Solid waste Trash Collector web app			Jul 2016	<ul style="list-style-type: none"> Staff time EEAP credits to host on ArcGIS Online ArcGIS Server
Build Public / Private Partnerships	MSB	Operating budget	4/15/2016 4 years	MSB personnel Other agencies
Alaska Geospatial Council membership		Operating Budget: \$200	Ongoing	<ul style="list-style-type: none"> Staff time Quarterly trips to Anchorage
UA-MatSu Computer Technology Services (CTS) Advisory Council Membership		\$0	Ongoing	<ul style="list-style-type: none"> Staff time
Alaska CIO Council Membership		Operating Budget: \$200	Ongoing	<ul style="list-style-type: none"> Staff time Quarterly trips to Anchorage

Project	Lead Dept.	Cost	Time Frame	Resources
Project Management Internship – Unpaid UA-MatSu CTS program		\$0	Jan – May 2016	<ul style="list-style-type: none"> Staff Time
Service Desk Internship				<ul style="list-style-type: none"> Operating Budget
ESRI Database Training: State DNR and other agency participation in our training event. Our people will participate in their training events. Cost Sharing.			ESRI EEAP Credits, see above	<ul style="list-style-type: none"> No additional cost then training mentioned above
MEA – GIS information and idea exchange		\$0	May 2016	<ul style="list-style-type: none"> Staff time
MTA – GIS information and idea exchange		\$0	Aug 2016	<ul style="list-style-type: none"> Staff time
Alaska Railroad – GIS information and idea exchange		\$0	Oct 2016	<ul style="list-style-type: none"> Staff time
Establish an Alaska Smart Community Forum	IT	IT Operating budget and CIP project funding	4/15/2016 4 years	IT Department personnel Other public sector agencies
Project Manager to coordinate meetings and assist with plan execution		Project Budget \$32,500: \$24,605 Encumbered; \$7,895 Expensed	April 2016	<ul style="list-style-type: none"> Staff time Project funds
Smart Community Forum Meetings – State wide involvement – Gov Peak Ski Chalet		Strategic Plan Project Budget: \$950	April 2016	<ul style="list-style-type: none"> Staff time Project funds
Smart Community Forum – MSB School District - 6 Working groups established		Strategic Plan Project Budget: \$950	Jul 2016	<ul style="list-style-type: none"> Staff time Project funds
Smart Community Forum – Anchorage Mayor’s Conference Room		Staff travel to ANC \$400	Oct 2016	<ul style="list-style-type: none"> Staff time Operating budget travel
Smart Community Forum – TBD			Feb 2017	<ul style="list-style-type: none"> Staff time Project funds
Smart Community Forum – TBD			April 2017	<ul style="list-style-type: none"> Staff time Project funds
Smart Community Forum – TBD			Jul 2017	<ul style="list-style-type: none"> Staff time Project funds
Smart Community Forum – TBD			Oct 2017	<ul style="list-style-type: none"> Staff time Project funds

Project	Lead Dept.	Cost	Time Frame	Resources
Understand data locations and Access	IT			•
Alaska Geospatial Council geo-portal working group membership and quarterly meetings		\$0	Oct 2016 and ongoing	• Staff time
Alaska Smart Community Forum Data portal - Working group		\$0	Oct 2016 and ongoing	• Staff time
Track Results (Not just activity)	IT			
Web apps usage statistics				• Web server systems • Staff time
User/citizen surveys				• Staff time
Efficiency of Borough Employees				• Staff time
Citizen Involvement	IT			
Alaska Smart Community Forum meeting citizen invitations			Oct 2016	• Staff time
Aerial Imagery program - established citizen survey and meeting invitations			Oct 2016	• Staff time
Crowd Sourcing web applications			Next 4 years	• ESRI/ArcGIS • Vendors • EEAP • Staff time
eCommerce – Online Sales		\$250,000	Currently underway IOC – Jan 2017. Additional 2 years to complete all items for sale	• ESRI/ArcGIS • Vendors • EEAP • Staff time
Long Range Planning	IT			
Collect ideas and methods on building a Smart Community from other government agencies around the world				• Staff time • Vendors • Partners

Project	Lead Dept.	Cost	Time Frame	Resources
Use ESRI, Gartner, and other vendors with experience in this field to further objectives				<ul style="list-style-type: none"> • Operating budget • Project budget • Staff time
Internal infrastructure upgrades to improve efficiency and outreach to public				<ul style="list-style-type: none"> • Operating budget • Project budget • Staff time • Vendors
Continue Alaska Smart Community Forum Quarterly meetings to build partnerships, share ideas and resources		\$5000 Annually	Next 4 years	<ul style="list-style-type: none"> • Staff time • Vendors • Project Budget • Operating budget

Success Factors

Modest annual increases to MSB Information Technology Department’s operating budget.

Strategic Results

Enhanced access to MSB data is available to staff and community members.

DRAFT

Develop & Operate Improved Waste Management Systems & Facilities

Current wastewater in the form of septage and leachate is trucked to Anchorage for disposal which is costly and inefficient, while at the same time Anchorage is trying to reduce wastewater streams and volume from outside their municipal boundary in attempt to preserve the longevity of their existing system. Growth at the landfill is causing new, more complex, EPA regulations to apply to this facility. Those regulations must be complied with to allow continued use of the landfill.

Initiative Principal	Expected Cost	Achievement Timeline
Terry Dolan	\$25,000,000	December 2020

Implementation Strategy

Project	Lead Dept.	Cost	Time Frame	Resources
1) Develop a Solid Waste Long Term Management Strategy (Business Roadmap): Provide an outline of potential development options with financial, technical and operational data required for Assembly members and the Borough Manager to make decisions that have the best long term financial and operational solution for the citizens of the borough while protecting health, safety and the environment.	The Public Works Director and Solid Waste Division Manager will develop a comprehensive scope of work	The Assembly approved a capital improvement project (CIP) for \$125,000 in the FY 17 budget. The sources of funds are tipping fees at Solid Waste facility gates.	The roadmap RFP is currently in the final stages of preparation for release. The RFP should be on the street sometime in December 2016 with the deliverables back in 3-4 months.	Business Roadmap tasks: Division Level Operations, Management and recommended Efficiencies Central Landfill Operations, Equipment Management and Potential Efficiencies Environmental Operations and Potential Efficiencies Transfer Station/Site Operations and Suggested Efficiencies Potential Waste Diversion or Treatment Operations and Efficiencies
2) Develop and Operate a Leachate and Septage Treatment Capability				<i>* See next two rows for sub-projects of this project</i>

Project	Lead Dept.	Cost	Time Frame	Resources
<p>2a) Leachate Treatment Solution: Provide a modularly expandable treatment system at a cost equal to or below current costs. The system scope will be articulated through a joint effort of Solid Waste and Capitol Projects.</p>	<p>Solid Waste will manage day to day operations of the system once in place.</p>	<p>The entire system should cost no more than \$7M. The system will be funded through users' fees at the gate.</p>	<p>The system should be in place by the end of FY18.</p>	
<p>2b) Septage Treatment Solution: Septage treatment technologies have evolved to provide less costly methods than those recently identified by consultants and may become available as part of a leachate treatment solution. The septage treatment solution, once identified, will provide valley residents with a place to take septage other than hauling to Anchorage. Prices will be comparable when considering the total cost of hauling.</p>	<p>The Solid Waste Division will manage the septage treatment.</p>	<p>The sources of funds are tipping fees at Solid Waste facility gates.</p>	<p>Facility is expected to be on line by 2020.</p>	

Project	Lead Dept.	Cost	Time Frame	Resources
<p>3) Implement a Near Term Methane Management Plan: MSB is currently permitted to discharge landfill methane into the atmosphere. That authority will end before the volume of methane makes it economically viable for energy production. During this period methane must be burned off or captured as required by EPA. The Borough must have a methane capture and disposal system in place when the landfill reaches 2.5 million cubic yards of waste in place.</p>	<p>The Solid Waste Division will procure and manage the day to day operation of a methane collection and disposal system until such time that the methane use becomes economically viable.</p>	<p>The cost is anticipated to be somewhere in the range of \$600,000-\$800,000 as defined as Appendix P to the 2014 Central Landfill Sequencing Plan developed in conjunction with CH2MHill.</p>	<p>We anticipate the requirement to capture and dispose of methane to be effective between 2019 and 2025. This requirement is driven by the landfill's EPA design capacity report which will change with addition of each new landfill cell. Once a regulated level of methane production is reached, EPA will require the landfill to implement a methane management system as part of an Air Quality permit in accordance with Title 5 of the Code of Federal Regulations.</p>	

Project	Lead Dept.	Cost	Time Frame	Resources
<p>4) Construct New Lined Landfill Cell: The Solid Waste Division with project management assistance from the Capitol Projects Department plans and implements a project resulting in Cell 4, a new lined landfill cell capable of receiving approximately 5-7 years' worth of waste. The cell will be designed in FY 17, built in FY 18 and complete and capable of receiving waste beginning early in FY 19. The cell will cost between \$5M and \$6M having realized a significant reduction in costs due to gravel sales of 450,000 cubic yards of gravel needed to be removed from the cell construction footprint. The project will be funded through the Alaska Clean Water Act Fund Loan Program at an anticipated 1.5% interest rate on a 20-year loan paid for with tipping fees.</p>	<p>Public Works is lead department with design and construction and operation executed by the Solid Waste Division.</p>	<p>Initial estimate is approximately \$5-7M. A refined estimate will be possible when design is complete.</p>	<p>Design and construction is expected to begin in FY17 making the new cell available to receive waste in FY19 or later. Still awaiting on approval for the loan.</p>	<p>Source of funds is expected to be low interest Alaska Clean Water Fund loans. These loans have a term of 20 years and will be paid back using fees generated by receiving solid waste.</p>

Project	Lead Dept.	Cost	Time Frame
<p>5) Develop a Long-Range Methane Management Plan: Methane is a commodity which results from the digestion that takes place within the waste mass. MSB must determine the best use of the resource and capture the associated energy.</p>	<p>The Solid Waste Division or a private public partnership will procure and manage the implementation and day to day operation of the long-term methane collection and disposal system.</p>	<p>Funding for a business roadmap in FY17 will produce an assessment from technical and business viewpoints enabling decisions on project timeline and resource requirements. The project will be funded through gate receipts.</p>	<p>Roadmap formulation delivers two pieces to this solution, short and long term. Short term solutions are seen in 3 above. Long term may involve monetary compensation or utilization of our methane to power borough facilities. Potentially 2019/2025 timeframe. Per our most recent engineering estimates, the methane capture system won't be required for another 10-15 years.</p>

Success Factors

- Funding from State of Alaska DEC loan is secured.
- Development of operational capabilities to minimize operational cost.
- Bio-solid reclamation system implemented.

Strategic Results

- Costs and time of transport from Mat-Su Borough to Anchorage are minimized.
- Environmental impacts associated with transportation on the Glenn Highway are diminished through less traffic on road, less wear and tear on roads and vehicles, and fewer vehicle emissions from burning fossil fuels.
- Discharge of wastewater treatment effluent to Cook Inlet are reduced.
- Environmental impact of methane emissions are reduced with valuable energy captured.
- State and Federal regulations are complied with in an efficient manner.

Investment Portfolio

Within the four strategic initiatives categories in the portfolio, the MSB originally identified 75 investment projects:

Project	Project Type	Goal Category	Principle Scope
MSB Satellite Office in Western Borough	Appraise/Define	High Quality Public Facilities	Community
Implement Long Range Methane Management	Appraise/Define	High Performing Public Organization	Facility
Determine Borough External Communications	Full Project Cost	High Performing Public Organization	Manager
Leachate Pipeline and Holding Lagoons	Envision Stage	High Quality Public Facilities	Facility
Wasilla Regional South Central Training Center		High Quality Public Facilities	Facility
Westlake Fire Services Station 73		High Quality Public Facilities	Facility
Examination of Upgrading to First Class Borough	Appraise/Define	High Performing Public Organization	Manager
Completion of the rail spur	Full Project Cost	Borough Growth	Port
Deep-Draft Dock Expansion	Envision Stage	Borough Growth	Port
Illumination of Port Road System	Envision Stage	Borough Growth	Port
Lake Lorraine Loop Road	Envision Stage	Borough Growth	Port
Improved Recycling Processes	Appraise/Define	High Quality Public Facilities	Public Works
Infrastructure Replacement and Energy Efficiency	Envision Stage	High Performing Public Organization	Capital Projects
Lu Young Lane Upgrade	Envision Stage	Borough Growth	Port
Natural Gas Pipeline Expansion to the Port	Envision Stage	Borough Growth	Port
Port Frontage Roads	Envision Stage	Borough Growth	Port
Port South Access Road	Envision Stage	Borough Growth	Port
Second Rail Loop	Envision Stage	Borough Growth	Port
Youth Shooting Program	Full Project Cost	High Performing Public Organization	Recreation
Staffing Levels Study and Plan	Full Project Cost	High Quality Public Facilities	Manager
Title 23 Land Management Rewrite	Full Project Cost	High Performing Public Organization	Community Development
Vehicle Replacement Plan	Full Project Cost	High Performing Public Organization	Public Works
Implement a Near Term Methane Management System	Envision Stage	High Quality Public Facilities	Solid Waste
Burma Road Upgrade	Envision Stage	Borough Growth	Transportation
Evaluate Gateway Visitor Center	Appraise/Define	Borough Growth	
Museum Drive Extension - Parks Hwy Connector	Full Project Cost	High Performing Public Organization	Transportation
South Denali Visitors Center	Envision Stage	Borough Growth	Manager
Agriculture Advisory Board Filled Board	Full Project Cost	High Performing Public Organization	Community Development

Project	Project Type	Goal Category	Principle Scope
Old Glenn Highway Extension		High Performing Public Organization	Transportation
Parks Highway Alternative Corridor/Wasilla By-Pass	Full Project Cost	High Performing Public Organization	Transportation
Seldon Road Extension Phase 2	Appraise/Define	High Performing Public Organization	Transportation
Seward Meridian Parkway Improvements Phase 2	Full Project Cost	High Performing Public Organization	Transportation
Transportation Bonds 2016/Dedicated Transportation Fund	Full Project Cost	High Performing Public Organization	Transportation
Engstrom Road		High Quality Public Facilities	Transportation
Transportation Corridor Study		High Performing Public Organization	Transportation
Determine Level of Borough Leadership and Influence in Community	Full Project Cost	High Performing Public Organization	Community
Analyze - Borough involvement in economic development and fiscal impact	Appraise/Define	Borough Growth	Community
Completion of DSJ Building Upgrade	Full Project Cost	High Quality Public Facilities	Facility
Fleet Maintenance Facility and Program Improvements	Full Project Cost	High Quality Public Facilities	Facility
New Lined Landfill Cell	Envision Stage	High Quality Public Facilities	Facility
Enterprise Approach to Systems and Data	Full Project Cost	High Quality Public Facilities	Operations
Portfolio, Program & Project Management, and Process Improvement	Envision Stage	High Performing Public Organization	Operations
Determine Impact of Taxes and Fees on Citizens and Customers	Full Project Cost	Borough Growth	Operations
Examine Long Range Plan of the Impact on Cost of Tourism	Appraise/Define	Borough Growth	Operations
Radio and Alerting System Improvements	Full Project Cost	Health and Safety	Operations
Blue Ribbon Task Force on ATV Use and Trails	Full Project Cost	High Performing Public Organization	Community
Re-Locate and Co-Locate DES Administration and EOC	Full Project Cost	Health and Safety	Operations
Determine Funding and Non-Profit Policy	Full Project Cost	High Performing Public Organization	Operations
Government Peak Study	Appraise/Define	High Performing Public Organization	Community Development
Deep-Draft Dock Pile Sleeve Protection	Envision Stage	Borough Growth	Port
John Riggs Memorial Loop	Envision Stage	Borough Growth	Port
Bald Mountain Trailhead	Appraise/Define	High Performing Public Organization	Recreation
Title 17 Re-Write Requirements	Full Project Cost	High Performing Public Organization	Planning

Project	Project Type	Goal Category	Principle Scope
Title 43 Subdivision Review Requirements	Full Project Cost	High Performing Public Organization	Planning
Discuss Trail Bonds	Appraise/Define	High Performing Public Organization	Recreation
2013 Transportation Bond Package to Improve School Access	Full Project Cost	High Performing Public Organization	Capital Projects
Ice Rink	Envision Stage	High Quality Public Facilities	Recreation
Palmer and Wasilla Pools	Envision Stage	High Quality Public Facilities	Recreation
Identify New Revenue Streams & Funding Methods	Full Project Cost	High Performing Public Organization	Schools
Bridge Repair and Replacement	Appraise/Define	High Quality Public Facilities	Transportation
Provide a Foundation for a Smart Community	Full Project Cost	High Performing Public Organization	Community
Develop & Operate Improved Waste Management Systems & Facilities	Envision Stage	High Quality Public Facilities	Facility
Rail Loop Improvements and Conveyor System	Envision Stage	Borough Growth	Port
Water Storage, Distribution, Sewage Treatment Facility, and Power Plant	Envision Stage	Borough Growth	Port
Land Management Division - Timber/Wood	Appraise/Define	High Quality Public Facilities	Operations
Port McKenzie Town Site		High Quality Public Facilities	Port
Solid Waste Services		High Quality Public Facilities	Public Works
Examine Out-sourcing of Solid Waste Operations	Appraise/Define	High Performing Public Organization	Solid Waste
Examine Utility of Composting Operations at Central Landfill	Appraise/Define	High Quality Public Facilities	Solid Waste
Solid Waste Division Personnel Structure	Appraise/Define	High Performing Public Organization	Solid Waste
Land Management Division - Gravel	Appraise/Define	High Quality Public Facilities	Operations
Land Management Division - Land Sale/Acquisition	Appraise/Define	High Quality Public Facilities	Operations
Land Management Division - Leasing	Appraise/Define	High Quality Public Facilities	Operations
Land Management Division - Other	Appraise/Define	High Quality Public Facilities	Operations
Alaska Clean Water Program - Grants and Loans	Appraise/Define	High Performing Public Organization	Solid Waste