

**SUBJECT:** APPROVAL OF CHANGE ORDER NO. 3 FOR THE E911 AND DISPATCH SERVICES AGREEMENT 16-100P, INCREASING THE ANNUAL COST BY \$569,600 IN FISCAL YEAR 2027 FOR TWO ADDITIONAL DISPATCHERS AND TWO ADDITIONAL CALL TAKERS.

**AGENDA OF:** May 19, 2026

**Assembly Action:** Approved under the consent agenda 05/19/26 - BJH

**AGENDA ACTION REQUESTED:** Present to the Assembly for consideration.

| Route To                    | Signatures                                                                                                                                                                        |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Originator                  |  Recoverable Signature<br>X Casey Laughlin<br>Signed by: Casey Laughlin<br>5 / 6 / 2 0 2 6       |
| Emergency Services Director | X Ken Barkley<br>Signed by: Kenneth Barkley<br>5 / 6 / 2 0 2 6                                                                                                                    |
| Purchasing Officer          | X R Krafft<br>Signed by: Russ Krafft<br>5 / 6 / 2 0 2 6                                                                                                                           |
| Finance Director            |  Recoverable Signature<br>X Cheyenne Heindel<br>Signed by: Cheyenne Heindel<br>5 / 7 / 2 0 2 6 |
| Borough Attorney            | X Nicholas Spiropoulos<br>Signed by: Nicholas Spiropoulos<br>5 / 7 / 2 0 2 6                                                                                                      |
| Borough Manager             | X Michael Brown<br>Signed by: Mike Brown<br>5 / 1 1 / 2 0 2 6                                                                                                                     |
| Borough Clerk               | X Lonnie McKee<br>Signed by: Lonnie McKee<br>5 / 1 1 / 2 0 2 6                                                                                                                    |

**ATTACHMENT (S):** City of Wasilla Cost Estimate (1 pp)

**SUMMARY STATEMENT:**

On May 17, 2022, with AM No. 22-052, the Borough Assembly approved a five-year extension on Agreement 16-100P E-911 and Dispatch Services with the City of Wasilla.

On August 19, 2026 with AM 25-092, the Borough Assembly approved an additional \$340,000 for FY26 for one additional call taker and one additional dispatcher to manage an increase in call volume.

Due to the continued rise of 911 and emergency services usage in

the Borough, an additional two positions are needed at MatCom to handle the documented and steadily increasing call volume related to Fire, EMS, Rescue, and Animal Care. Over the past 7 years that MatCom has been the contractor for 911 services for the Borough, call volume has steadily increased. The current contract only requires 2 positions staffed 24 hours per day, 7 days per week. With the addition of increased calls, multiple radio repeaters that must be monitored and dispatched for multiple departments within the Mat-Su Borough, we are asking for extended approval of the additional two positions approved for FY26, as well as approval of another two positions (for a total of 4 additional) to be staffed for Fire, Rescue, EMS, and Animal Care calls for service.

The previously approved 5-year compensation for services included the following.

| <b>Previously Approved Contract Amounts</b> |                  |                   |                  |
|---------------------------------------------|------------------|-------------------|------------------|
| <b>Year</b>                                 | <b>Personnel</b> | <b>Operations</b> | <b>Totals</b>    |
| FY2023                                      | 1,080,000        | 350,000           | 1,430,000        |
| FY2024                                      | 1,112,400        | 350,000           | 1,462,400        |
| FY2025                                      | 1,145,800        | 367,500           | 1,513,300        |
| <b>FY2026</b>                               | <b>1,520,100</b> | <b>367,500</b>    | <b>1,887,600</b> |
| FY2027                                      | 1,215,500        | 367,500           | 1,583,000        |

This contract modification will add an additional \$569,600 per year for fiscal year 2027 as shown in the table below.

| <b>Modified Personnel Amounts for FY2027</b> |                  |                   |                  |
|----------------------------------------------|------------------|-------------------|------------------|
| <b>Year</b>                                  | <b>Personnel</b> | <b>Operations</b> | <b>Totals</b>    |
| FY2023                                       | 1,080,000        | 350,000           | 1,430,000        |
| FY2024                                       | 1,112,400        | 350,000           | 1,462,400        |
| FY2025                                       | 1,145,800        | 367,500           | 1,513,300        |
| FY2026                                       | 1,520,100        | 367,500           | 1,887,600        |
| <b>FY2027</b>                                | <b>1,785,100</b> | <b>367,500</b>    | <b>2,152,600</b> |

In accordance with MSB Code 3.08.170(C)(4), Administration seeks a 5% change order authority for the modified annual contract costs.

**RECOMMENDATION OF ADMINISTRATION:**

Approval of Change Order No. 3 for E911 and Dispatch Services Agreement 16-100P increasing the annual cost by \$569,600 in fiscal year 2027 for two additional call takers and two additional dispatchers.

## MATANUSKA-SUSITNA BOROUGH

## FISCAL NOTE

Agenda Date: May 19, 2026

SUBJECT: Approval of change order No. 3 for the E911 and Dispatch Services Agreement 16-100P, increasing the annual cost by \$569,600 in fiscal year 2027 for two additional dispatchers and two additional call takers.

|                                                                                                                                                                                                                                                                                                 |                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| FISCAL ACTION (TO BE COMPLETED BY FINANCE)                                                                                                                                                                                                                                                      | FISCAL IMPACT <b>YES</b> NO                                  |
| AMOUNT REQUESTED \$569,600 (68% E-911/32% Telecom)                                                                                                                                                                                                                                              | FUNDING SOURCE E911 Budget Appropriation/IT Operating Budget |
| FROM ACCOUNT # 202.160.370/100.160.126 4xx.xxx                                                                                                                                                                                                                                                  | PROJECT                                                      |
| TO ACCOUNT:                                                                                                                                                                                                                                                                                     | PROJECT #                                                    |
| VERIFIED BY:<br><div style="text-align: right;">5 / 6 / 2 0 2 6</div> <div style="text-align: center;">            L i e s e l Z a n t o<br/>           S i g n e d b y : L i e s e l Z a n t o         </div> |                                                              |
|                                                                                                                                                                                                                                                                                                 |                                                              |

## EXPENDITURES/REVENUES:

(Thousands of Dollars)

| OPERATING          | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--------------------|--------|--------|--------|--------|--------|--------|
| Personnel Services |        |        |        |        |        |        |
| Travel             |        |        |        |        |        |        |
| Contractual        | 569.6  |        |        |        |        |        |
| Supplies           |        |        |        |        |        |        |
| Equipment          |        |        |        |        |        |        |
| Land/Structures    |        |        |        |        |        |        |
| Grants, Claims     |        |        |        |        |        |        |
| Miscellaneous      |        |        |        |        |        |        |
| TOTAL OPERATING    | 569.6  |        |        |        |        |        |

|         |  |  |  |  |  |  |
|---------|--|--|--|--|--|--|
| CAPITAL |  |  |  |  |  |  |
|---------|--|--|--|--|--|--|

|         |  |  |  |  |  |  |
|---------|--|--|--|--|--|--|
| REVENUE |  |  |  |  |  |  |
|---------|--|--|--|--|--|--|

## FUNDING:

(Thousands of Dollars)

|                     |       |  |  |  |  |  |
|---------------------|-------|--|--|--|--|--|
| General Fund        | 182.3 |  |  |  |  |  |
| State/Federal Funds |       |  |  |  |  |  |
| Other               | 387.3 |  |  |  |  |  |
| TOTAL               | 569.6 |  |  |  |  |  |

## POSITIONS:

|           |  |  |  |  |  |  |
|-----------|--|--|--|--|--|--|
| Full-Time |  |  |  |  |  |  |
| Part-Time |  |  |  |  |  |  |
| Temporary |  |  |  |  |  |  |

## ANALYSIS: (Attach a separate page if necessary)

|              |                                                                                                                                                                                                                                             |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| APPROVED BY: |  Recoverable Signature                                                                                                                                   |
|              | <div style="text-align: center;">            C h e y e n n e H e i n d e l<br/>           S i g n e d b y : C h e y e n n e H e i n d e l         </div> |



# CITY OF WASILLA

290 East Herning Avenue  
Wasilla, Alaska 99654-7091  
Phone (907) 373-9080 Fax (907) 373-9085

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April 2, 2026

Casey Cook  
Emergency Manager  
Matanuska Susitna Borough

Re: FY27 Cost Estimate for Additional Dispatch and Call-Taker Positions (Fire and EMS)

Dear Casey Cook:

At your request, the City of Wasilla has prepared a cost estimate for the addition of two (2) dispatcher and two (2) call-taker positions to support Fire and EMS operations for Fiscal Year 2027 (FY27).

The total estimated cost for these additional positions is \$569,600.00, which includes salaries and full benefits.

These figures reflect projected full compensation, including salary and benefits, for each position over the fiscal year 2027.

Please let us know if further detail or supporting documentation is needed. We are available to assist with any additional analysis or budget considerations related to this request.

Sincerely,

Jacque Pritt  
Controller/Acting Finance Director