



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:

AGENDA ACTION REQUESTED: Present to the Assembly for consideration.

Route To	Signatures
Originator	 Recoverable Signature X Casey Laughlin Signed by: Casey Laughlin 5/6/2026
Emergency Services Director	X Ken Barkley Signed by: Kenneth Barkley 5/6/2026
Purchasing Officer	X R Krafft Signed by: Russ Krafft 5/6/2026
Finance Director	 Recoverable Signature X Cheyenne Heindel Signed by: Cheyenne Heindel 5/7/2026
Borough Attorney	X Nicholas Spiropoulos Signed by: Nicholas Spiropoulos 5/7/2026
Borough Manager	X Michael Brown Signed by: Mike Brown 5/11/2026
Borough Clerk	X Lonnie Mcke... Signed by: Lonnie Mcke...

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.

Previously Approved Contract Amounts			
Year	Personnel	Operations	Totals
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
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.

Modified Personnel Amounts for FY2027			
Year	Personnel	Operations	Totals
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
FY2027	1,785,100	367,500	2,152,600

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 YES 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: _____ X <u>L i e s e l Z a n t o</u> _____ S i g n e d b y : L i e s e l Z a n t o	

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						
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REVENUE						
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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:	 X <u>C h e y e n n e H e i n d e l</u> _____ S i g n e d b y : C h e y e n n e H e i n d e l
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CITY OF WASILLA

290 East Herning Avenue
Wasilla, Alaska 99654-7091

Phone (907) 373-9080 Fax (907) 373-9085

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,

Jacquie Pritt
Controller/Acting Finance Director