

**Fiscal Comments**  
**Commission Meeting**  
**January 23, 2024**  
**Regular Meeting**

**Policy Report PWD No. 24-06**

**Consider Approval of Contract Change Order No.1 for the 2023 Pavement Management Project (Crack Sealing & Micro-Surfacing Program)**

During the 2023 Operating Budget and 2023 – 2027 CIP process, the City Commission approved \$2,000,000 for the Pavement Management Project (PMP). On March 28, 2023, the City Commission approved a construction contract in the amount of \$507,790.04 with Vance Brothers for the 2023 Crack Sealing & Micro-Surfacing component of the PMP.

Upon completion of the project, the final square yards of material placed was measured and was higher than the original estimate, therefore a change order in the amount of \$73,055.88 was created based on the actual measured quantities. The final cost of the contract, with the change order, was \$580,848.92. There are sufficient reserves in the Streets Capital Project Fund to cover this change order.

Staff recommends that the City Commission approve Change Order No. 1 with Vance Brothers for the Crack Sealing and Micro-Surfacing in the amount of \$73,055.88

**Policy Report No. 1-2024**

**Agreement with the Guidance Center – Leavenworth to facilitate a Mental Health Co-Responder Program**

On December 14, 2021, the City Commission adopted resolution B-2302 which allows the City of Leavenworth to receive funds associated with the opioid litigation under supervision of the Kansas Attorney General. To date, the City has received three allocations totaling \$109,128.83. In addition to the funds already received, it is anticipated that allocations will be received by the City for the next 16 years, though the amount that will be received is unknown.

The City received guidelines and instructions that establish how the funds can be spent. The Police Department and the Senior Staff at the Guidance Center worked to together to create The Mental Health Co-Responder Program. The program is designed to help the Police Department expand their tool bag when dealing with mental health calls and the after effects of those calls.

The proposed agreement calls for the City of Leavenworth to provide the Guidance Center – Leavenworth with annual funding to hire a Mental Health Co-Responder. The allocation to the Guidance Center will be \$50,000 in 2024. It then calls for the City of Leavenworth to allocate between \$25,000 to \$50,000 in 2025 and 2026 for the program, depending on the opioid litigation settlement funds received from the State.

The agreement was prepared in collaboration with the City Attorney, The Guidance Center Attorney, Senior Staff at the Police Department, and Senior Staff at the Guidance Center. Care was taken to ensure that the City will meet the reporting requirements of the Kansas Attorney General. The program will be fully funded by the allocations the City Receives from the State of Kansas as a result of the opioid litigation settlements.

Staff recommends the City Commission approve the Mental Health Co-Responder Program at a cost of \$50,000 in 2024 and a maximum cost of \$50,000 in 2025 and \$50,000 in 2026.