The objective of the Community Outreach Team is to connect and provide alternative diversion services to those who are dealing with mental illness, experiencing homelessness or battling addiction. Members of the Community Outreach Team will be available to respond to calls for service when dealing with chronic persons experiencing a mental crisis, experiencing homelessness, or battling addiction. The SCMH Center Mobile Response Team defines a chronic client as anyone that we as an agency have encountered on more than two occasions for mental health reasons. The co-responder approach will include a member from the SCMH Center Mobile Response Team who will be stationed at the police department to provide coverage from 0800-0001 hours. During these hours, the member of the SCMH Center Mobile Response Team will work directly with the Community Outreach Team.

5. State Agency to receive requested funds

   Department of Law Enforcement

State Agency contacted?  No

6. Amount of the Nonrecurring Request for Fiscal Year 2021-2022

<table>
<thead>
<tr>
<th>Type of Funding</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>411,190</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>114,000</td>
</tr>
<tr>
<td>Total State Funds Requested</td>
<td>525,190</td>
</tr>
</tbody>
</table>

7. Total Project Cost for Fiscal Year 2021-2022 (including matching funds available for this project)

<table>
<thead>
<tr>
<th>Type of Funding</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total State Funds Requested (from question #6)</td>
<td>525,190</td>
<td>54%</td>
</tr>
<tr>
<td>Matching Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>State (excluding the amount of this request)</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Local</td>
<td>441,357</td>
<td>46%</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Project Costs for Fiscal Year 2021-2022</td>
<td>966,547</td>
<td>100%</td>
</tr>
</tbody>
</table>

8. Has this project previously received state funding?  No

9. Is future funding likely to be requested?  No
   a. If yes, indicate nonrecurring amount per year.

   b. Describe the source of funding that can be used in lieu of state funding.
10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?

No

If yes, indicate the amount of funds received and what the funds were used for.

11. Details on how the requested state funds will be expended

<table>
<thead>
<tr>
<th>Spending Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Costs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Director/Project Head Salary and Benefits</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Other Salary and Benefits</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Expense/Equipment/Travel/Supplies/Other</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Consultants/Contracted Services/Study</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Administrative Costs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operational Costs: Other</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Benefits</td>
<td>Two additional officers for 24-hour coverage and one first-line supervisor (increase sworn staffing from 163 to 166 not to deplete community response staffing levels.) Because first-line supervisor is a promotion and not an entry level position, the cost is calculated based on total of three officers (One additional officer to replace existing officer that gets promoted to the first-line supervisor) and the difference between the current officer's pay vs. pay after being promoted. Transition</td>
<td>405,535</td>
</tr>
<tr>
<td>Expense/Equipment/Travel/Supplies/Other</td>
<td>Replace three Ford Explorers with three pickup trucks to meet the needs of the community outreach position. Cost per vehicle $38,000 per vehicle. Increase the purchasing budget for essential products for the vulnerable population to $10,000. Funding to cover the 8-hours not covered by SCMH mobile response team.</td>
<td>119,655</td>
</tr>
<tr>
<td>Consultants/Contracted Services/Study</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Operational Costs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Fixed Capital Construction/Major Renovation:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction/Renovation/Land/Planning Engineering</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total State Funds Requested</strong></td>
<td></td>
<td>525,190</td>
</tr>
</tbody>
</table>

12. Program Performance

a. What specific purpose or goal will be achieved by the funds requested?

The objective of the Community Outreach Team is to connect and provide alternative diversion services to those who are dealing with mental illness, experiencing homelessness or battling addiction.

b. What activities and services will be provided to meet the intended purpose of these funds?

Case management for our vulnerable population, linkage to stable housing, continual training for law enforcement personnel in dealing with the service population, coordinating with local, county, and state social service agencies to provide a broad range of services.

c. What direct services will be provided to citizens by the appropriation project?
d. Who is the target population served by this project? How many individuals are expected to be served?

Those who are dealing with mental illness, experiencing homelessness or battling addiction. We anticipate serving approximately 500 individuals.

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

The goal of the Community Outreach team is three pronged: 1. Secure stable housing for persons experiencing homelessness; 2. Provide linkage to addiction/recovery resources which in turn will reduce overdose lethality; 3. Provide wrap around service and alternative diversion services to those individuals who are experiencing mental health or crisis.

1. Tracking number of services provided to the homeless and participating in the annual Point in Time.
2. Tracking the number of overdose cases with the goal of reduction in the year end number from the previous year.
3. Track the number of mental health cases handled solely by law enforcement.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for the contract?

Refund of funds allotted to the agency.

13. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

N/A – this is a program rather than funding for a facility. The program is operated by the City of Delray Beach Police Department.
14. Requestor Contact Information
   a. First Name  Javaro   Last Name  Sims
   b. Organization  City of Delray Beach
   c. E-mail Address  sims@mydelraybeach.com
   d. Phone Number  (561)243-7856   Ext.

15. Recipient Contact Information
   a. Organization  Delray Beach Police Department
   b. Municipality and County  Palm Beach
   c. Organization Type
      □ For Profit Entity
      □ Non Profit 501(c)(3)
      □ Non Profit 501(c)(4)
      □ Local Entity
      □ University or College
      ✓ Other (please specify)  Law Enforcement Agency
   d. First Name  Javaro   Last Name  Sims
   e. E-mail Address  sims@mydelraybeach.com
   f. Phone Number  (561)243-7851

16. Lobbyist Contact Information
   a. Name  None
   b. Firm Name  None
   c. E-mail Address
   d. Phone Number