Cumberland County

27 Northport Dr
Portland, ME 04103

Agenda - Final-Amended

Monday, March 16, 2026

6:00 PM

In person with the option to view online:
www.cumberlandcountyme.gov/live
The Board meets on the third Monday of each month at 5:30pm in the Sebago Lake Room unless otherwise noted.

Board of Commissioners

District 4 - Chair Patricia Smith
District 2 - Vice Chair Tom Tyler
District 1 - Jean-Marie Caterina
District 3 - Stephen Gorden
District 5 - James Cloutier

Meeting will be streamed online: www.cumberlandcountyme.gov/live

CALL TO ORDER

ATTENDANCE

PLEDGE OF ALLEGIANCE

APPROVAL OF THE MINUTES

CD 26-007 Approval of the minutes, February 17, 2026, meeting of the Board of Commissioners

Attachments: Meeting Minutes February 17, 2026

INFORMATIONAL REPORT/PRESENTATIONS

CD 26-008 Informational Report for Cumberland County Regional Communications Center, fourth quarter newsletter 2025.

Attachments: 4th Quarterly Newsletter 2025

CD 26-009 Informational Presentation of FY25 Audited Financials as presented by RHR Smith & Company.

COMMENTS FROM THE PUBLIC

The Board Chair will limit comments on unrelated agenda items to three (3) minutes per speaker. The public comment period is limited to one (1) hour.

CONSENT AGENDA

26-018 Acceptance of $2,631.00 from the Maine Drug Enforcement Agency as Asset Forfeiture pertaining to a 2023 traffic stop in the Town of Brunswick.

Attachments: Position Paper Justin Williams Seizure

26-019 Authorization for the County Manager to Award the design services for the Fire Alarm Replacement at the courthouse to Jensen Hughes Inc. in the amount of $91,500

Attachments: Position Paper Fire Alarm Design for Court House
Fire Alarm Vendor Score Sheet 2026

26-020 Authorization of Cumberland County Manager Jim Gailey to execute documents in conjunction with the renewal of the City of Portland and Cumberland County HOME Consortium.

Attachments: Position Paper - Consortium Renewal
Right Not to Participate CC 2026

26-021 Authorization for the County Manager to submit a proposal to the State of Maine Department of Public Safety in response to the FY 27 Substance Use Disorder Assistance Program Request for Applications

Attachments: PP on SUD Assistance Program RFA 2027
Memo to Grants Committee on SUD Assistance Program RFA 2027
Grant Authorization Form. SUD27 Signed

26-022 Authorization for the County Manager to enter into a contract between Cumberland County and Cumberland County Friends of Restorative Justice for restorative justice services for an annual renewable contract up to three years.

Attachments: Position Paper DA Restorative Justice 3.16.2026
A Attachment
B Final Contract CCFRJ DA office
C Attachment
Attachment 1
Attachment 2
Attachment 3
Attachment 4
Attachment 5
Attachment 6

NEW BUSINESS

26-023 Approval of the Community Development 2026 Annual Action Plan including the allocation of CDBG and HOME partnership funds and contingency plans. Two public hearings required.

Attachments: Position Paper CDBG-HOME
CDBG - HOME Staff Report 3.9.2026

26-024 Authorization for the County Manager to Award a Bid Cumberland County Jail Roof Replacement and Enter into a Contract between Cumberland County and Tecta America New England LLC for the roof replacement services in the amount of $2,164,100

Attachments: Position Paper Jail Roof Replacement March 2026
Cumberland County Jail Roof Replacement Score Sheet
TECTA AMERICA NEW ENGLAND, LLC Bid
Cost Comparisons CCJ Roof

26-025 Authorization for CCEMA to use grant funds totaling $239,971.04 for the purchase of a multi-mission robotic system from Teledyne FLIR.

Attachments: Position Paper - CCSO Robot
Qte10212389
Qte10274216
Qte10274213

26-026 Authorization to apply for Congressionally Directed Spending for special operation vehicle storage in the Windham Fire Department and Sheriff's Office joint facility

Attachments: Position Paper
Staff Report Package.pdf

26-027 Authorization to accept the Howard G. Buffet Foundation grant funding for a civilian Criminal Analyst position for five years.

Attachments: Position Paper
Creation of a Criminal Intelligence Analyst Position.pdf
Anti-Trafficking Grant Budget.pdf

26-028 Approve the 2026/2027 Final General Fund, Jail and Cross Insurance Arena budgets.

Attachments: PP - Final FY2026-2027 Budget
Budget Position listing 2026-27
Elected & Appointed List 2026-27
FY27 Budget CIP Plan for For 2026 -2032
Overall Org Chart 2026-27
2026-27 Budget Final March 2026
Final Motions 2026-27

26-029 Approve the 2026/2027 Jail Budget to Exceed the 4% grown limitation factor.

Attachments: PP - Jail Tax Growth Limitation 2026-2027

26-030 Authorize the issuance of the 2026/2027 Cost of Living Adjustment of 3% to all County non-union and County Commissioner appointed employees.

Attachments: Position Paper

26-031 Authorize the issuance of the 2026/2027 Cost of Living Adjustment of 3% to the Elected Officials & the Sheriff Appointment.

Attachments: Position Paper

26-032 Transfer $1,500,000 from the County's Unassigned Fund Balance to the Budget Stabilization and Uncompensated Absences reserve accounts.

Attachments: PP - Transfer of Unassigned Fund Balance

UNFINISHED BUSINESS

26-016 Approve the Jail Medical Services Agreement between CFG Medical and Cumberland County for medical services provided at the Jail.

Attachments: PP - CFG Medical Contract Feb 2027
CFG-Cumberland_ME_Contract_3_4_26[Signed CFG)

COMMENTS FROM THE EXECUTIVE STAFF

COMMENTS FROM THE COUNTY MANAGER

COMMENTS FROM THE COUNTY COMMISSIONERS

Next Meeting: Tuesday, April 21, 2026

ADJOURNMENT

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: CD 26-007 **Agenda Date:** 3/16/2026

Title:

Approval of the minutes, February 17, 2026, meeting of the Board of Commissioners

Background and Purpose of Request:

Review and approve the attached minutes.

Staff Contact: Katharine Cahoon, Executive Department

27 Northport Dr
Portland, ME 04103

Cumberland County
Board of Commissioners
Meeting Minutes - Draft

The Board meets on the third Monday of each month at 5:30pm in the Sebago Lake Room unless otherwise noted.

Tuesday, February 17, 2026 **5:30 PM** **Sebago Meeting Room**
27 Northport Dr
Portland, ME 04103

In person with the option to view online: www.cumberlandcountyme.gov/live

Meeting will be streamed online: www.cumberlandcountyme.gov/live

CALL TO ORDER

The Board of Commissioners met for their regularly scheduled meeting at 27 Northport Drive, Portland, in the Sebago Lake Conference Room, the meeting was called to Order by Chair Patti Smith at 5:31 pm.

ATTENDANCE

Present: 5 - Chair Patricia Smith, Commissioner Jean-Marie Caterina, Vice Chair Tom Tyler, Commissioner Stephen Gorden, and Commissioner James Cloutier

County Staff:
James Gailey, County Manager
Katharine Cahoon, Admin and Special Projects
Theresa Grover, Director of Finance
Amy Jennings, Director of Human Resources

PLEDGE OF ALLEGIANCE

APPROVAL OF THE MINUTES

CD 26-004 Approval of the minutes, January 5, 2026, meeting of the Board of Commissioners

A motion was made by Commissioner Cloutier, seconded by Commissioner Caterina, that this Minutes Report be APPROVED. The motion carried by a unanimous vote.

CD 26-005 Approval of the minutes, January 20, 2026, meeting of the Board of Commissioners

A motion was made by Commissioner Cloutier, seconded by Commissioner Caterina, that this Minutes Report be APPROVED. The motion carried by a unanimous vote.

INFORMATIONAL REPORT/PRESENTATIONS

CD 26-006 Informational Report FY26 Budget vs Actual Expenses Q2

Finance Director Theresa Grover gave a summary of the expenses paid to date compared to the budgeted expenses in relation to the revenue.

This Report was RECEIVED AND FILED.

COMMENTS FROM THE PUBLIC

The Board Chair will limit comments on unrelated agenda items to three (3) minutes per speaker. The public comment period is limited to one (1) hour.

At 5:36 p.m. Chair Smith closed the public comment period. Public comment was received from the following individuals, Olivia Pennington, Portland; Heather Crohn, Portland; Reverend Alison Smith, Harpswell; Jennifer Boggs, Portland; Al Cleveland, Portland; Jeanie Barnard, Yarmouth; May Surananan, Portland; Reverend Chistine Dike, Gorham; Breana Bowman, South Portland; Todd Chretien, Portland; Marpheen Chan, Portland; Eric Nathanson, Scarborough; Pearl Kuggelor, Portland; Caitlin O'Connell, Portland; Thamini Baldecki, Portland; Josie Cole, Portland; Ella Tabaski, Brunswick; Kathy Mcpherson, Windham; Katie Mcpherson, Windham; Jessie Everett, Cumberland; Connor Carpenter, South Portland; Steve Carrol, Portland; Sue Anderson, Portland; Paige Grundhoff, Westbrook; Michael Sedgwick, Portland; Rachael Flarenger, Maine; Miles, Portland; Molly Placone, Portland; Portland City Councilor Wes Pelletier, Portland; Nori, Portland; Emily Parker, Portland; Claire, Portland. At 6:35 p.m. Chair Smith closed the public comment period.

CONSENT AGENDA

Commissioner Gorden requested that item 26-011 be moved from the Consent Agenda and discussed under New Business. There were no objections.

Approval of the Consent Agenda

A motion was made to approve the Consent Agenda. The motion carried by the following vote:

Yes: 5 - Chair Smith, Commissioner Caterina, Vice Chair Tyler, Commissioner Gorden, and Commissioner Cloutier

No: 0

26-010 Sheriff's Office Commissions December 12, 2025 through January 31, 2026

This Order was APPROVED.

26-012 Authorization of the County Manager to execute a purchase agreement with Metro for discounted transit passes for the Mobility, Access, and Transportation (MATI) project.

This Order was APPROVED.

26-013 Authorization to accept Maine Department of Drug Enforcement Agency (MDEA) US currency asset seizure disbursement check

This Order was APPROVED.

NEW BUSINESS

26-011 Appoint the Chair as the Commissioners appointee for the review and sign-off of the County's weekly warrants for calendar year 2026. In the absence of the

Chair, the Vice Chair will execute the weekly warrants on their behalf.

A motion was made by Commissioner Gorden, seconded by Commissioner Cloutier, that the Order be AMENDED. The motion carried by the following vote:

Yes: 5 - Chair Smith, Commissioner Caterina, Vice Chair Tyler, Commissioner Gorden, and Commissioner Cloutier

No: 0

A motion was made by Commissioner Gorden, seconded by Commissioner Cloutier, that the Order be APPROVED AS AMENDED. The motion carried by the following vote:

Yes: 5 - Chair Smith, Commissioner Caterina, Vice Chair Tyler, Commissioner Gorden, and Commissioner Cloutier

No: 0

26-014 Authorization for the County Manager to enter into a contract amendment between Cumberland County and Maine Public Employees Retirement System effective June 1, 2026 to change its plan offered to eligible Corrections Employees to Special Plan 3C for future service only as outlined and negotiated in the current NCEU and Teamsters Contracts.

A motion was made by Commissioner Cloutier, seconded by Commissioner Caterina, that the Order be APPROVED. The motion carried by the following vote:

Yes: 5 - Chair Smith, Commissioner Caterina, Vice Chair Tyler, Commissioner Gorden, and Commissioner Cloutier

No: 0

26-015 Authorize the County Manager to sign the Pharmacy Services Agreement between Westwood Pharmacy and Cumberland County for services provided at the Jail.

County Manager Gailey explained that the contract with the pharmacy contractor was executed by himself and the Sheriff under the emergency clause to continue services and work with the new medical contractor. Chair Smith commented that with the emergency clause, treatment services at the jail were able to continue. She thanked staff for finding a replacement vendor and the seamless transition.

A motion was made by Commissioner Gorden, seconded by Vice Chair Tyler, that the Order be APPROVED. The motion carried by the following vote:

Yes: 5 - Chair Smith, Commissioner Caterina, Vice Chair Tyler, Commissioner Gorden, and Commissioner Cloutier

No: 0

26-016 Approve the Jail Medical Services Agreement between CFG Medical and Cumberland County for medical services provided at the Jail.

County Manager Gailey explained that the contract was not finalized and requested postponement. He explained that the contract language was still being revised and staff had received the revised contract at 2:30 p.m. that

afternoon. Staff have not completed the review of the contract and need more time to review the contract terms.

A motion was made by Vice Chair Tyler, seconded by Commissioner Cloutier, that the Order be TABLED to the Board of Commissioners, due back on 3/16/2026. The motion carried by the following vote:

Yes: 5 - Chair Smith, Commissioner Caterina, Vice Chair Tyler, Commissioner Gorden, and Commissioner Cloutier

No: 0

COMMENTS FROM THE EXECUTIVE STAFF

Finance Director Grover shared that staff completed 1099s, W2s, and 1095s for county employees. They are completing a workers comp audit. They received the GFOA audit that was done by the end of the year, and the federal audit was also just completed. The audit will be posted to the clearing house for the federal awards for grants and posted to the state auditor's website. Commissioner Smith asked about the workers comp audit, does the county receive a mod rating? Finance Director Grover deferred to Human Resources Director Amy Jennings. HR Director Jennings explained that the classifications of the mod rating has a look back period that takes into account the really high mod rate. She explained that she doesn't foresee a reduction of significant injuries and the high rate will continue. Chair Smith asked if it would continue for a couple years, HR Director Jennings explained that it probably would. Chair Smith thanked her for the clarification.

COMMENTS FROM THE COUNTY MANAGER

County Manager Gailey shared that county staff continue to work with the bond advisor and bond council for the FY26 bond to go out to sale at the end of March, early April. A ratings call is scheduled for Thursday with Moody's and S&P. Staff are working on RFPs that include the jail roof and the fire alarm system at the jail. Those items will be awarded at the March meeting.

COMMENTS FROM THE COUNTY COMMISSIONERS

Commissioner Gorden shared a legislative update. There is a proposed bill from the state that would absorb more revenue from the county Registry of Deeds. If passed, counties will receive a lesser amount from their registries. Currently, 10% of the transfer tax will be lowered to support structures and shelters for the homeless. The state does not understand that shifting the tax so that the counties are paying for it because it comes out of their 10% that automatically transfers it to the property tax. That's the only other source of income which is unfortunate. Of the 90% that the state receives, 20% of those funds go to the general fund and many of those funds are uncommitted. By taking funds from counties and not from uncommitted general funds, counties are suffering a loss of revenue from the state by a thousand cuts. He would like counties to collaborate on how to address the issue.

Commissioner Tyler shared that he and County Manager Gailey are attending the Gray Town meeting in a few weeks to share information about the county budget. He agreed with Commissioner Gorden, it's difficult to take another financial hit from the state. The hits keep coming. He noted that it is going to be an interesting budget process in the spring as he has heard that many towns are not having fun.

Commissioner Caterina thanked members of the public for sharing their comments. She asked some clarifying questions to County Manager Gailey, regarding delinquent payments from ICE. How many delinquent payments received from ICE, the county has received over $800,000. How much do they owe the county, $1.2 million is due.County Manager explained that they have not received two invoices from DHS scheduled for payment on February 11th. The county was not paid for January 1st through January 22nd, additional funds were requested to cover the full invoice which was close to $202,000. Commissioner Smith asked how many US Marshal inmates are being held, as of Friday there were 42.

Commissioner Smith asked if those inmates were separate from the ICE, County Manager Gailey confirmed. Commissioner Smith asked County Manager Gailey to clarify the jail contract, is the US Marshal Service the primary holder of that contract and ICE is secondary? County Manager Gailey explained that the contract was renegotiated with the US Marshal services two or three years ago and as part of the US Marshal Service they have a provision within the contract that we've heard “uncheck the box” because it says ICE and the box is checked and the box for Federal Bureau of Prisoners is checked. Commissioner Caterina confirmed that the contract is all inclusive but with separate check boxes in the contract, County Manager Gailey confirmed that was correct. Commissioner Caterina asked if the county were to renegotiate a contract without ICE, who would negotiate the contract? County Manager Gailey explained that it would be the Commissioners directing him to renegotiate. He would reach out to the US Marshal contacts that negotiated the contract a few years ago. Commissioner Caterina summarized that the US Marshals are under the Department of Justice and ICE is under DHS and was unsure about the FBI. She asked if the FBI is separate, County Manager Gailey explained they did not have many FBI inmates. Commissioner Caterina explained that she was seeking clarification on behalf of the audience so that they could understand the logistics of the contracts. She commented that while she supports canceling the contract, she would rather get rid of ICE and keep the US Marshals contract. She explained that the US Marshals contract is under the Department of Justice and correlates to the federal courthouse in Portland. She agreed with Commissioner Gordon’s comment about the state and death by a thousand cuts. Many legislators do not not understand how the county works. The county jail is tied to funding and it is underfunded. The state pays the county a very small nightly fee like a motel which is strange. She explained that a new LD is before the legislature that would not require the county to accept any arrested persons by a law enforcement agency. She reiterated the current law requires county jails to accept any person arrested by any law enforcement agency. There is a hearing on jail funding because there was nothing in Governor Mill's supplemental budget. Commissioner Caterina theorized that if the county received enough state funding, they would not need a federal contract. She lamented the process of the legislature and encouraged the public to write to their local legislators to support jail funding. She commented on the passage of LD1971, allowing law enforcement to not work with ICE and noted that it does not go into effect until the middle of July. It's been signed into law by the governor as an emergency, and doesn't go into effect for 90 days after the legislature adjourns. She addressed the comment about the Customs and Border Patrol, and their operations in Brunswick on the coast. She explained that the whole state of Maine is legally covered by Customs and Border Patrol. Anything within a 100 miles of the border, which includes the coast. She explained that their office was on Gannett Drive in South Portland.

Commissioner Gorden added that even if the county ended the contract with ICE, the state requires the county to accept ICE inmates.

Commissioner Caterina continued and explained that there are a lot of different factors in the situation but wants a plan in place.

Commissioner Tyler asked County Manager Gailey how many ICE inmates are in the jail, County Manager Gailey stated zero.

Commissioner Cloutier commented that Commissioner Tyler brought up a good point. He shared that their consultant had told the county that ICE inmates housed at the county had access to Portland services. If the contract was ended, ICE inmates would lose access to Portland services. Staff began collecting data to monitor census information on inmates. The information collected showed that ICE was mostly using the County Jail for long term incarceration for male inmates of high to medium security. Commissioner Cloutier stated that it's a county jail. It's not a prison and highlighted some security concerns. He suggested that the Commissioners have an executive session to discuss

eliminating ICE from the current US Marshals contract. He reiterated that the existing contract is not with ICE and has always been with the US Marshal service.He noted that ICE has removed its inmates and perhaps the Board should address the implications of the new law going into effect in July. Given the unknown, it would make sense to have an executive session ahead of our meeting next month to discuss having ICE voluntarily removed from the contract. If not, he suggested that a decision should be made regarding the LD in July. He thanked the public for their comments. Commissioner Cloutier explained that he does not care about losing the money from canceling the contract. There is a budget every year which will be discussed by the board after tonight's regular meeting is adjourned. Commissioner Cloutier commented on the recently approved budget for ICE and Border Patrol. The Border Patrol has been more active and made 90% of the seizures in 2024 of around 1,000. In 2025 they seized 65% or 70% and ICE seized the remaining. The total approved budget for the two operations for this year and next year is $170 billion total. Commissioner Cloutier commented that the goal of the national government is to export 10 million people which would be $170,000 per person. He observed that given the resources allocated to the budget, they are in it for the long haul. Commissioner Cloutier explained that though the public would like to uncheck the box and get rid of ICE, it is not going away given their amount of funding. He observed that he does not support ICE and their tactics and it is the worst group he has seen in 30 years. He praised the County Sheriff's Department and the Portland Police Department for their operations noting that they are first class, fully competent and recognized as fully qualified public safety operations. ICE and the border patrol lack the same competencies and he agrees with the Sheriff that they are bush league. Commissioner Cloutier explained that the Sheriff is a law enforcement officer and follows the law. Commissioner Cloutier stated he was relieved that ICE pulled out of the jail and more strategy is needed to address the next few years. He recalled an interaction with a surgeon who was operating on a family member, who once said that, "what I can tell you medically is the worse the problem, the better the fix." That's where we are now and they have a terrible problem. Commissioner Cloutier recalled that his first volunteer effort was at 16, he hitchhiked from South Portland to get Ken Curtis reelected governor and he made it by 500 votes. Commissioner Cloutier explained that he and Commissioner Gorden will not be commissioners next year due to term limits. He reiterated that the problem with ICE is an ongoing problem and it's important to find ways to cope. He sympathized with the people of Minnesota and brutal events that took place. He stated that it's time to think about what else we can do and thanked everyone for their comments.

Chair Smith stated that this has been a complicated issue and thanked the public for attending the meeting, the last meeting and the previous meetings since August. She observed that there is a commitment to have a safe community and to really take a look at what's happening. Chair Smith noticed that it's beyond her on a moral standpoint that they are supporting whatever they are with ICE. She stated that ICE is out of the jail and it's a good thing. Chair Smith observed that she personally felt that having a contract with ICE says something about the commission. She stated that she does not want to be part of this. She would like to see our communities have a sense of safety and although I hear Commissioner Cloutier that there's billions and billions of dollars behind what's going on. While one or two million is a lot to the county, the point is to offer hope by saying no to help neighbors to neighbors and understand that they're not alone. Chair Smith stated that they have a responsibility to rebuild trust with our neighbors and as elected officials to trust people to represent you. While there are lots of different viewpoints out there, the majority of people who have contacted her have asked that she end the contract with ICE. She noted that the contract is not helping our communities feel safe and kids are not going to school. She has witnessed this firsthand in her hometown of South Portland, she sees the empty classrooms and it breaks her heart. She hopes that they can look into the matter and end the contract with ICE in the next meeting or the meeting after they can have an executive session to talk about it. She believes that they need to stand up and say no and rebuild the trust they have with our elected citizens who believe in them who say I voted for you for a reason and this is the reason why. She thanked the public for listening.

Next Meeting: Monday, March 16, 2026

ADJOURNMENT

At 7:20 p.m. a motion was made by Tom Tyler, seconded by James Cloutier, to ADJOURN the meeting. The motion carried by a unanimous vote.

The Board of Commissioners Workshop will immediately follow the meeting.

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: CD 26-008 **Agenda Date:** 3/16/2026

Agenda Item Request

Informational Report for Cumberland County Regional Communications Center, fourth quarter newsletter 2025.

Background and Purpose of Request

Informational Report for Cumberland County Regional Communications Center, fourth quarter newsletter 2025.

CUMBERLAND COUNTY RCC

Newsletter

4th Quarter - 2025
October, November,and December

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Readers,

It is our pleasure as the Director and Deputy Director of Communications, to present to you a glimpse at what is going on at the Cumberland County Regional Communications Center in our quarterly newsletter. The content of this newsletter is very much a group effort from the team here at the CCRCC.

The team at the Regional Communications Center are Cumberland County's FIRST, first responders. This newsletter is intended to provide our partnering agencies with some important quarterly statistics but also to help better involve our very own partners in the community a bit on who we are, what we stand for, and what roles we play in the public safety world.

If you have thoughts or suggestions for the next edition of our quarterly newsletter, please send them to:

Melinda at mjdyer@cumberlandcounty.org or Erin at epelletier@cumberlandcounty.org.

Thank you for taking the time to review some of the important work this team of silent heroes does on the daily.

Respectfully,

Melinda & Erin

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COMMUNICATIONS DEPARTMENT

EMPLOYEE OF THE QUARTER
Is awarded to

Emergency Communications Officer Pamela Mazanec

Pamela has been awarded Employee of the Quarter for her consistent professionalism, dependability, and the genuine care she brings to both her coworkers and the work she does every day.

Pamela has earned the admiration and respect of her fellow teammates on the overnight shift through her steady presence and willingness to support those around her. She is always approachable and ready to provide guidance when asked, doing so with honesty and integrity. When she knows the answer, she shares it confidently. When she does not, she takes the time to direct others to the correct resource rather than risking incorrect or incomplete information. That level of accountability is critical in this profession and does not go unnoticed.
Pamela consistently steps up for her coworkers by picking up additional shifts and making herself available for last-minute coverage . Even when being held over is not ideal, she remains a true team player. She continues to answer phones, manage calls, and give her full effort, all while maintaining a positive attitude and supporting the team through high call volume and high stress situations.

Day shift presents a different pace and a different set of challenges, and Pamela transitions seamlessly between assignments. She approaches these changes without complaint and with professionalism, whether she is managing complex radio traffic, handling callers in crisis, or coordinating with outside agencies. Her adaptability and calm demeanor help maintain stability during even the busiest shifts.

She has shown notable growth on Fire Dispatching while remaining consistently strong on Law Enforcement Dispatching. She contributes to a positive work environment and helps foster a culture of teamwork and mutual support, making dispatch a place people want to work and succeed.

Her calm and composed CPR instructions, along with her excellent handling of radio traffic during a recent critical incident, are clear examples of the steady and confident presence Pamela brings to every shift. She remains focused, composed, and professional during critical incidents when it matters most.

Congratulations Pamela, you are truly deserving of Employee of the Quarter!

4th QUARTER 2025

Total Calls ALL Towns	October	November	December
Law Cases	7,255	6,203	6,467
Fire / EMS	1,690	1,571	1,901
Animal Cases	336	223	206
Total Calls	9,281	7,997	8,574

Total Law Incidents by Town	October	November	December
Baldwin	92	79	58
Bridgton	590	529	534
Casco	226	190	200
Chebeague Island	3	7	9
Cumberland	528	442	478
Frye Island	4	0	0
Gorham	1582	1340	1482
Gray	515	441	424
Harpswell	452	297	292
Harrison	283	228	163
Long Island	1	2	1
Naples	361	322	345
New Gloucester	217	211	207
North Yarmouth	114	78	87
Pownal	38	32	47
Raymond	225	236	223
Sebago	112	81	62
Standish	739	576	550
Windham	1173	1112	1305
Total	7255	6203	6467

Total Fire Incidents by Town	October	November	December
Baldwin	9	5	13
Bridgton	45	51	54
Casco	87	64	82
Chebeague Island	13	9	10
Cumberland	111	111	129
Frye Island	0	0	0
Gorham	314	272	360
Gray	132	127	149
Harpswell	62	55	81
Harrison	34	25	36
Long Island	5	3	5
Naples	73	51	97
New Gloucester	58	61	60
North Yarmouth	47	61	50
Pownal	19	17	18
Raymond	85	80	102
Sebago	25	30	31
Standish	189	194	200
Windham	382	355	424
Total	1690	1571	1901

Total Animal Complaints by Town	October	November	December
Baldwin	9	2	4
Bridgton	16	13	14
Casco	20	7	14
Chebeague Island	0	0	0
Cumberland	30	17	25
Frye Island	0	0	0
Gorham	46	37	26
Gray	22	13	17
Harpswell	10	9	15
Harrison	11	4	4
Long Island	0	0	0
Naples	16	10	12
New Gloucester	20	13	12
North Yarmouth	18	7	6
Pownal	2	0	1
Raymond	12	17	14
Sebago	5	9	6
Standish	26	24	13
Windham	73	41	23
Total	336	223	206

Quality Assurance

The CCRCC works very hard to maintain a high level of quality in the work that is done by the members of the organization. The CCRCC has developed a program to measure this Quality throughout the agency on a daily, monthly, yearly basis.

Case Reviews	October	November	December
Law Case Reviews	63	59	47
Self QA	39	41	40
EFD Case Reviews	61	61	25
EMD Case Reviews	100	101	35
Monthly NCIC Property Validations	42	37	48
Monthly NCIC Person Validations	27	24	46
Missing Person Reviews	20	17	13

911 DISPATCHERS the First Line IN EMERGENCY RESPONSE

IN the NEWS

Helping to make wishes come true

Deputy Kariotis's little girl got her magical send off to her Disney trip by our very own Disney Princess.

Make-A-Wish®

Confidential

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New Team Member
-Shelby Sullivan-

Hi! My name is Shelby Sullivan and I am very excited to be a part of the CCRCC team. I recently moved to Maine at the end of October from Northern Michigan, but I was born and raised in Cincinnati, Ohio. I just recently graduated from University of Cincinnati with my Bachelor's in Communications with a Spanish concentration. I am very interested in the field of Public Safety and I am looking forward to the experience I will get here at CCRCC. In my free time I like to travel, go to concerts and go to various sporting events. I am learning to ski at Pleasant Mountain and look forward to accomplishing that goal as well. I look forward to working with you all!

New Team Member
-Kelsey Theberge-

Hi! my name is Kelsey Theberge, I grew up with all my family members being in the medical field and Fire/EMS field and I am proud and dedicated to continue the work that lives within my family history. I am very eager to help people and be there for the community. I am always happy to listen or lend a shoulder if needed. I enjoy being there for the people around me. My hobbies consist of working on trucks and riding four wheelers, I like hanging out on the lake and going to my campground to spend quality time with my friends and family. I am a major fan of all animals (especially dogs) and will stop everything I am doing to pet them!! My favorite foods are Pulled pork and Mac & Cheese.

Confidential

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Cumberland County RCC and USM Police partnered in late 2024 for EMERGENCY Dispatching services in exchange for no cost College Education for County Staff and certain family members.

While I am personally not attending, my daughter has been accepted to USM and will begin in the fall. The tuition reduction she will receive because of our partnership with USM provides me a great sense of relief knowing that the educational debt she (and I) will incur while she pursues her dreams will be reduced by half!

- Melissa

I was able to go back to school after ten years of attempting an associate's degree, and then a ten year break. USM accepted 56 transfer credits, most of which my last school was no longer counting towards my degree. I started this past summer and now am more than halfway to a Bachelor's degree and made the Dean's List for the fall 2025 semester. Without this opportunity I don't know that I ever would have been able to go back to school. I am very grateful for it.

- Pamela

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The tuition benefits we are afforded through our partnership with USM has allowed me to return to school and achieve a goal I've been working toward for 11 years. Financial aid is only available to full-time students, meaning students who work full time either choose between spreading themselves thin in order to maintain a full-time status or taking fewer classes at a time but paying their tuition out of pocket. I've been able to enroll in the amount of courses that are feasible for me each term without worrying about the financial impact. As a result, I will be graduating this Spring with a bachelor's degree in social and behavioral sciences and a 4.0 GPA, then continuing right into graduate school.

- Gabrielle

I haven't used it *yet* but I'd love to throw in my 2 cents that having this available has given the push I needed to go back to school and i'm lo[illegible]ng into it for Spring of 2027. Life is more and more expensive lately - moving forward as a homeowner in the market and being full time (and overtime) employee, I thought my time to be a student had kind of passed me by due to how expensive and busy life is -- but this benefit has changed that for me!

- Kendra

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What are our staff doing to balance the work, the world, and their own wellness?

Rachel has been volunteering for "Age Friendly Windham" which is an organization in town that is working to make Windham a great place to live for people of all ages!

For the past few months she has also been running a food pantry out of the family home for anyone with food insecurities! The food and many supplies have all been donated from local businesses and community members!

POPEVILLE PANTRY
WINDHAM, ME

Jaimee is back on the gridiron with Maine Mayhem women's football league!

She is also spending her time off working on her new home.

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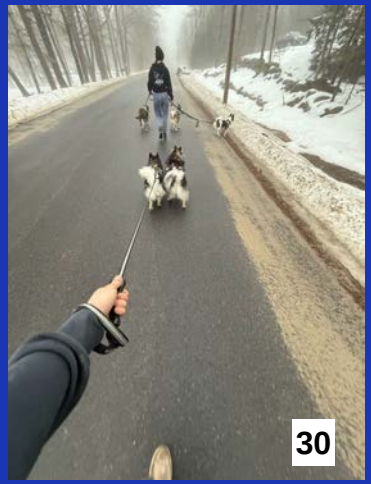
Shelby has been designing the layout of the house that she and her boyfriend plan on building this Spring/Summer! She used to play around on “Planner5d” when she was younger and decided she would play around with it to design their future home. Now they need to find a property to put it on!

Kelsey loves working on/building her truck. It is a hobby of hers that she finds very calming and distracting to everything else in life. “It gets me off my phone and out of my head. “

Kelsey also loves walking and grooming dogs. It keeps her moving and is another passion on top of dispatching.



Jake just went to Arizona to visit his twin brother. “We’re very close so I had a great time exploring the area, as well as venturing into California.” Jake is active with a couple cancer support groups and is recording an “ask an expert” video with a major organization, where Jake will be talking about mental health with a clinician. “It means so much to me to have come full circle to the point where I can help other people.” In a couple months Jake will be going to Seattle to attend a conference centered around adolescent and young adult cancer patients. Aside from all of that really great stuff, the gym is a great source of self care for Jake.

Melissa has been busy planning a February trip to Punta Cana (using guaranteed vacation!) and looking for new places to camp and adventures to have once the weather warms up. “I've also been relocating my camping equipment from the basement to the garage so it will be easier to access when I need it; organizing and camping are 2 of my favorite things so doing this is bringing me so much joy!”

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Jaycee will take any moment to share what she and Jack are up to! The farm has been her safe haven for quite a while now. She began leasing Jack in September, their primary discipline being Western. This wonderful animal has changed Jaycee in so many positive ways that it would take much too long to write. “I often say he is a piece of my heart outside my body!” Jaycee works as a farm hand, caring for a total of 8 horses as well as riding at the farm, all on her days off! It fills her cup in many ways so she can come back to the center each week refreshed.

Dan has spent most of the year building his dream home with the help of family and friends.

Starting with the empty lot that he purchased in 2022 with big plans to build someday.

Fast forward to the build November of 2024 and now being almost there in February of 2026.

He should be moving in any day now!

This was a long journey of giving up almost every weekend since April.

Dan is looking forward to actually living in the home that he and his network built from the ground up at the young age of 27 years old !

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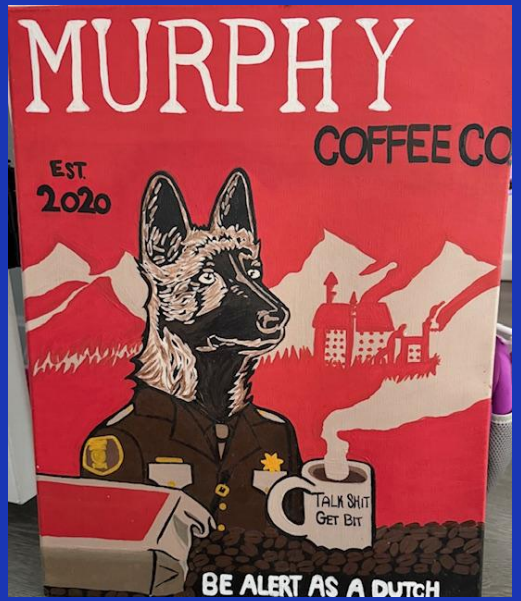

Brynn can be found skiing and loves to paint. Mostly landscapes but every now and again something “cartoony” like the Murphy picture. Brynn also does lots of arts and craft projects with her girls.
This week they made a volcano!

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Jordyn has been caring for her plants, baking, painting and practicing her spirituality to keep herself on a happy path.

“This job brings a lot, but we have a very strong, supportive and resilient team.”

“I'm proud of all of us!!”

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OPERATION STRUGGLE WELL

BOULDER CREST FOUNDATION

STRUGGLE WELL

Struggle Well is a prevention-focused program based on the science of Posttraumatic Growth. By partnering with first responder agencies and active serving military units, we're fundamentally changing the culture from the inside-out.

QUICK FACTS

- For: **First Responder Agencies & Military Units**
- Length: **1, 2, and 5-day programs**
- Locations: **Nationwide**
- **Delivered in Partnership with Agencies & Organizations**

STRUGGLE WELL

We are meant to thrive, not just survive.

STRUGGLE WELL 2-DAY TRAINING SPONSORED BY MDOC

No Cost to Participants

DATE: **VARIOUS**

TIME/DURATION: 8am-4pm (8 Hours)

LOCATION: MDOC Central Office, Augusta

Contact Gerry Madden for questions:
gerardmadden44@gmail.com

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27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: CD 26-009 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request

Informational Presentation of FY25 Audited Financials as presented by RHR Smith & Company.

Background and Purpose of Request

The County contracts with RHR Smith & Company to perform the County's annual audit for the general fund, jail and cross insurance arena. In December, RHR Smith & Company finished the County's FY25 (ending June 30, 2025). County staff have invited the firm to present the findings of the audit to the County Commissioners.

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-018 **Agenda Date:** 3/16/2026

Agenda Item Request

Acceptance of $2,631.00 from the Maine Drug Enforcement Agency as Asset Forfeiture pertaining to a 2023 traffic stop in the Town of Brunswick.

Background and Purpose of Request

The County Sheriff's Office has received a check from State of Maine, specifically from MDEA asset disbursement. The check is for $2,631.00 and it was seized as a result of an incident that occurred in 2023.

On July 12th, 2023, the CCSO conducted a traffic stop in the Town of Brunswick on I295. The driver of the vehicle was arrested on various charges. Seized from the vehicle was $2,631.00 US Currency, Illegal narcotics (Cocaine), 2 firearms. The defendant listed in this Approval of Transfer document was eventually convicted in Portland Unified Court. In addition to the conviction, the Attorney General's Office moved to order the forfeiture of the US Currency seized from Defendant Justin Williams.

I recommend that we accept the $2,631.00 of US currency, and use those funds to purchase equipment to assist in the further investigation of crimes committed in Cumberland County.

Requestor Captain Dean Fredericks, Sheriff's Office

Funding Amount and Source $2,631.00 from MDEA

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Cumberland County Commissioners
FROM:	Captain Dean Fredericks
DATE:	03-09-2026
SUBJECT:	MDEA US Currency Asset Forfeiture in the amount of $2,631.00

Requested Action: Acceptance of $2,631.00 from the MDEA as Asset Forfeiture pertaining to a 2023 traffic stop in the Town of Brunswick.

Background & Purpose of Request:

We have received a check from State of Maine, specifically from MDEA Asset disbursement. The check is for $2631.00 and it was seized as a result of an incident that occurred in 2023.

On July 12th, 2023 the CCSO conducted a traffic stop in the Town of Brunswick on I-295. The driver of the vehicle was arrested on various charges. Seized from the vehicle was $2,631.00 US Currency, Illegal narcotics (Cocaine), 2 firearms. The defendant listed in this Approval of Transfer document was eventually convicted in Portland Unified Court. In addition to the conviction, the Attorney General's Office moved to order the forfeiture of the US Currency seized from Defendant Justin Williams.

I recommend that we accept the $2,631.00 of US currency, and use those funds to purchase equipment to assist in the further investigation of crimes committed in Cumberland County.

Funding Amount and Source: $2,631.00, MDEA

Attachments: Copy of the Check

Agenda Item Number:_____ **Date on Agenda:**_____

Result

Mover: Seconder:

Vote Tally:

Vote Result:

Roll Call Vote if Meeting Remotely:

Chair of Board, Date

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-019 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorization for the County Manager to Award the design services for the Fire Alarm Replacement at the courthouse to Jensen Hughes Inc. in the amount of $91,500

Background and Purpose of Request

This service was advertised publicly and the County received two (2) proposals from qualified engineering firms. Both firms were interviewed internally by Facilities staff members who will be working directly on the project.

Requestor

Bill Trufant, Facilities Director

Funding Amount and Source

This design service will be funded through the 2026/2027 Obligation Bond. The requested amount of award is $91,500

Effective Date if Applicable

March 16, 2026

Maine
Cumberland County

Position Paper for Agenda Item

To: Cumberland County Board of Commissioners

From: Bill Trufant, Facilities Director

Date: March 3, 2026

Subject: Cumberland County Courthouse Fire Alarm Design Services

Requested Action

Award the design services for the Fire Alarm Replacement at the Cumberland County Courthouse to ***Jensen Hughes Inc.***

Background and Purpose of Request

The Cumberland County Courthouse's Fire Alarm (FA) system has been online and working since building inception in 1993. Since then, and most recently, when repairs are needed to maintain operation of the system, the parts are becoming more and more obsolete. In recent years we have had to wait long periods of times due to product availability, and most times these parts need to be refurbished or made to order.

This service was advertised publicly and the County received two (2) proposals from qualified engineering firms. Both firms were interviewed internally by Facilities staff members who will be working directly on the project.

These firms were **Jensen Hughes Inc**., and **Harriman**. During the interview process, both firms show experience with designing complex FA systems in a multitude of complex facilities.

Jensen Hughes Inc. stood out in this process as they showed, and provided, case studies in designing these systems in high security buildings/active judicial centers & courthouses. They also demonstrated that during the Construction Administration (CA) phase, creating an environment where the building will continue to operate while work is being completed was extremely desirable. They showed project timelines which included design/vendor selection/CA/commissioning schedules.

Harriman provided case studies of high-rise dormitories with mass evacuation system integration, as well as new construction designs at an EMS/911 center. They did provide timelines of how they anticipated the project being delivered but didn't go too far in depth on the schedule. They also didn't provide the team with case studies that showed experience working in a high security/active judicial center & courthouses.

Design fees for the project are:

Harriman - $69,285

Jensen Hughes, Inc. - $91,500

We strongly feel due to overall experience with high security centers, along with active judicial style buildings, **Jensen Hughes Inc**. is the most qualified firm to accomplish this service for the County.

Funding Amount and Source

This design service will be funded through the 2026/2027 Obligation Bond. The requested amount of award is $91,500

Effective Date

March 16, 2026

Attachments

- Jensen Hughes, Inc. Bid
- Harriman Bid
- Bid Score sheet

Fire Alarm Vendor Score Sheet 2026

FA A/E Service Score Sheet		MIKE WARD		BILL TRUFANT	
		HM	JH	HM	JH
EVALUATION CRITERIA	Max	Totals	Totals	Totals	Totals
Qualification to Undertake Project	30	25	28	26	29
Approach, Management of Projects Listed	25	20	24	20	23
Project Team	15	*13*	14	12	14
Submitted Package	10	*8*	9	7	9
References	10	*8*	9	7	9
Proposed Fee	10	*9*	7	9	7
TOTAL SCORE	**100**	***83***	**91**	**81**	**91**

HM-Harriman Associates

JH-Jensen Hughes

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-020 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorization of Cumberland County Manager Jim Gailey to execute documents in conjunction with the renewal of the City of Portland and Cumberland County HOME Consortium.

Background and Purpose of Request

The Consortium was formed in 2009 and requires renewal every three years. This will be the seventh, three-year renewal. HUD HOME partnership program funds must be used for housing rehabilitation, homeownership assistance, construction of new rental housing or rental assistance. The City of Portland as the "lead entity" is the administrative and financial agent responsible for the grant funds. While the renewal agreement contains an automatic renewal clause (if members do nothing the agreement renews) the City of Portland has requested affirmation by the County and the Town of Brunswick of their continued participation.

Requestor

Courtney Kemp, Community Development Manager

Funding Amount and Source

The County's portion of the HOME allocation is estimated to be $309,853

Effective Date if Applicable

May 1, 2026

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	Courtney Kemp, Community Development Manager
DATE:	3/9/2026
SUBJECT:	City of Portland/Cumberland County HUD HOME Program Consortium Renewal

Requested Action:

Endorse continued participation in the City of Portland/Cumberland County HOME Consortium.

Authorize County Manager Jim Gailey to execute documents in conjunction with the renewal of the City of Portland/Cumberland County HOME Consortium.

Background & Purpose of Request:

The 25 municipalities participating in the Cumberland County Community Development program, the Town of Brunswick, and the City of Portland are members of a Consortium to receive and distribute HUD HOME partnership program funds. The Consortium was formed in 2009 and requires renewal every three years. This will be the seventh, three-year renewal. HUD HOME partnership program funds must be used for housing rehabilitation, homeownership assistance, construction of new rental housing or rental assistance.

The City of Portland as the "lead entity" is the administrative and financial agent responsible for the grant funds. While the renewal agreement contains an automatic renewal clause (if members do nothing the agreement renews) the City of Portland has requested affirmation by the County and the Town of Brunswick of their continued participation.

Funding Amount and Source:

The County's portion of the HOME allocation is estimated to be $309,853

Effective Date:

May 1, 2026

Attachments:

Memo from Mary Davis, City of Portland's Housing and Community Development Division Director

City of Portland | Housing and Economic Development Department
Mary P. Davis, Interim Director

James H. Gailey, Manager
Cumberland County
142 Federal Street
Portland ME 04101

February 11, 2026

RE: Cumberland County HOME Consortium Renewal

Dear Mr. Gailey:

The Cumberland County HOME Consortium will soon be entering the last year of its sixth three-year consortium contract period. The current consortium agreement is due to expire on June 30, 2027 (Federal Fiscal Year 2026). The consortium has been a successful collaboration in support of affordable housing throughout Cumberland County.

During the Federal Fiscal Year prior to the end of each consortium contract period (in this case Federal Fiscal Year 2025), each member of the Cumberland County HOME Consortium must determine whether they will continue to participate for another successive three-year period. You are hereby notified that as a member of the current consortium, you may choose not to continue to participate in the Cumberland County HOME Consortium.

The 2012-2015 Mutual Cooperation Agreement included an automatic renewal clause (Section 7 C. – Term of Agreement and Renewal). As there are no proposed amendments or changes to the Agreement, a new Mutual Cooperation Agreement will not be needed.

Please provide a copy of the decision of your local governing body as to your continued participation in the Cumberland County HOME Consortium. If you choose NOT to continue as a member of the Cumberland County HOME Consortium, you must notify this office of your intent to withdraw.

Please notify my office of your decision no later than May 1, 2026. If you have any questions, please feel free to contact me at 874-8711 or mpd@portlandmaine.gov.

Sincerely,

Mary P. Davis
Housing and Community Development Division Director

Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: 26-021 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorization for the County Manager to submit a proposal to the State of Maine Department of Public Safety in response to the FY 27 Substance Use Disorder Assistance Program Request for Applications

Background and Purpose of Request

The Maine Department of Public Safety is planning to release a Request for Applications for the FY 2027 Substance Use Disorder Assistance Program. While the RFA has not been released, we believe the turnaround time on a proposal could be as short as two weeks so we are asking for authorization to submit a proposal based on our knowledge of the program and being a recipient of the funds since 2023. The purpose of the program is to assist persons with presumed substance use disorder using liaison strategies both before and after arrest to refer alleged low-level (non-felony) offenders into community-based treatment and support services. The program will most likely run from April 1, 2026-March 31, 2027. The Department of Public Safety anticipates making multiple awards with $500,000 in available funding.

The Department of Public Safety's Substance Use Disorder Assistance Program has funded the Pathways of HOPE program since 2023 - a collaboration between the Cumberland County Public Health Department and the Portland Recovery Community Center. To date, this program has served over 580 Cumberland County residents and supplied nearly 800 months of recovery housing to persons in the program. The County Public Health Department and PRCC are working on a proposal in response to the RFA with a proposed budget of around $250,000 to be spent in one year. No matching funds are required and no additional county funding will be needed to complete the requirements of the grant. The purpose of this Position Paper is to inform the Commissioners of the plan to apply for the Substance Use Disorder Assistance funding and receive authorization to submit.

Requestor

Liz Blackwell-Moore

Funding Amount and Source

None

Effective Date if Applicable

March 30, 2026

Maine
Cumberland County

Position Paper for Agenda Item

To: Cumberland County Board of Commissioners

From: Liz Blackwell-Moore

Date: 3/3/26

Subject: Proposal in response to the State of Maine's Substance Use Disorder Assistance Program RFP

Requested Action

Authorize the County Manager to submit a proposal to the State of Maine Department of Public Safety in response to the FY 27 Substance Use Disorder Assistance Program Request for Applications

Background and Purpose of Request

The Maine Department of Public Safety is planning to release a Request for Applications for the FY 2027 Substance Use Disorder Assistance Program. While the RFA has not been released, we believe the turnaround time on a proposal could be as short as two weeks so we are asking for authorization to submit a proposal based on our knowledge of the program and being a recipient of the funds since 2023. The purpose of the program is to assist persons with presumed substance use disorder using liaison strategies both before and after arrest to refer alleged low-level (non-felony) offenders into community-based treatment and support services. The program will most likely run from April 1, 2026-March 31, 2027. The Department of Public Safety anticipates making multiple awards with $500,000 in available funding.

The Department of Public Safety's Substance Use Disorder Assistance Program has funded the Pathways of HOPE program since 2023 – a collaboration between the Cumberland County Public Health Department and the Portland Recovery Community Center. To date, this program has served over 580 Cumberland County residents and supplied nearly 800 months of recovery housing to persons in the program. The County Public Health Department and PRCC are working on a proposal in response to the RFA with a proposed budget of around $250,000 to be spent in one year. No matching funds are required and no additional county funding will be needed to complete the requirements of the grant. The purpose of this Position Paper is to inform the Commissioners of the plan to apply for the Substance Use Disorder Assistance funding and receive authorization to submit.

Funding Amount and Source

none

Effective Date

March 30, 2026

Attachments

- Staff memo on SUD Assistance Program RFA
- Grant Authorization Form Signed

Maine
Cumberland County

Memo to the Grants Committee
February 25, 2026
From: Liz Blackwell-Moore, Public Health Director
Subject: FY 2027 Substance Use Disorder Assistance Program grant application.

The Maine Department of Public Safety is planning to release a Request for Applications for the FY 2027 Substance Use Disorder Assistance Program. The purpose of the program is to "assist persons with presumed substance use disorder using liaison strategies both before and after arrest to refer alleged low-level (non-felony) offenders into community-based treatment and support services." We have been told the program will run from April 1, 2026-March 31, 2027. The Department of Public Safety anticipates make multiple awards with $500,000 in available funding.

The Department of Public Safety's Substance Use Disorder Assistance Program has funded Cumberland County Public Health's Pathways of HOPE program since 2023 – a collaboration between the Cumberland County Public Health Department and the Portland Recovery Community Center. To date, this program has served over 90 Cumberland County residents and supplied approximately 120 months of recovery housing to people in the program. If award to CCPH again this year, the SUD Assistance Program grant funding will continue to fund the Pathways of HOPE program which includes:

- 1 FTE social service navigator at Portland Recovery Community Center
- Program management by the Behavioral Public Health Manager, Brandon Irwin, within the County Public Health Department
- Treatment and recovery housing funds
- Finance supports from Sadie Dalzell, Finance and Administrative Assistant, within the County Public Health Department

Adapted from existing deflection program models[1], Pathways of HOPE relies on several referral pathways. First, the self-referral pathway will receive anyone who voluntarily walks in the door at the Portland Recovery Community Center attempting to access services. In previous iterations of the program, many of these self-referred participants learned about the program through word-of-mouth. Second, the program will partner with local agencies from across the criminal legal system, including local law enforcement agencies (officers and behavioral health liaisons), treatment court, probation, and jail reentry to establish and/or strengthen pathways to the program. In these pathways, the program relies on personnel within the criminal legal system to identify potential participants and refer them to the program. In the past, this has in some cases also involved transportation to PRCC. Lastly, the program will receive referrals from community-based programs that interact with people who use drugs and who have current or are at risk of criminal legal system involvement. This pathway largely includes, but is not limited to, outreach workers who interact with the unhoused population.

Participation is voluntary but requires the individual to meet with a Peer Resource Navigator employed by PRCC to assess and identify unmet needs, receive referral information and be linked to services (as needed and applicable). Once the PRCC social service navigator has completed an assessment to identify the unmet needs of the person with an SUD, they support them to connect with recovery supports, treatment, recovery housing, or other social services to support them to get their needs met. If there is a financial barrier for getting into treatment or recovery housing and the person is at high risk for involvement in the criminal legal system or

[1] The Six Pathways: Frameworks for Implementing Deflection to Treatment, Services, and Recovery. Bureau of Justice Assistance (BJA)'s Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP), Center for Health Justice (June 2023).

overdose, the grant can pay for up to $3000 in treatment or a few months of recovery housing. (Number of months will depend on total funding awarded).

No matching funding is required for this grant and no additional funding will be needed from the County in order to complete the requirements of this grant.

Grant Authorization Form

STEP 1- (to be filled out by Project Manager)

New Completed Request Continuation Amendment to Grant Initial Notification

Materials to follow

ATTACH A COPY OF GRANT APPLICATION WITH DETAILED BUDGET.

Name of Grant: Substance use disorder assistance program – Maine Department of Public Safety_____

Department requesting grant: _____Public Health_____

Project Manager: __Brandon Irwin_____

Briefly state purpose: ___$250,000 grant to support people with substance use disorder in avoiding criminal legal system involvement and connecting to recovery support, including peer resource navigation and recovery housing

Proposed grant time period: ___April 1, 2026-March 30, 2027_____

Match required? $__0.00_____

Money in your budget? If so, where? _No money in the budget for this project_____

Long Term Budget Cost? Yes/No Approximate Annual Budget Impact?_No cost to county/ budget impact_____

Department Director signature: Elegan

Turn into County Treasurer.

STEP 2- (to be filled out by County Treasurer)

1. Is everything in order? ____(YES)/NO_____

2. Funding Proposal acceptable? _____(YES)/NO_____

3. Unique identifier assigned to grant (for tracking purposes only): _____

Signature of County Treasurer Theresa Grover Date: 3/10/26

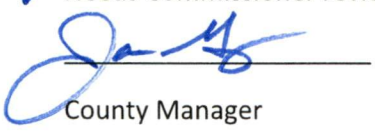
Forward to Grant Oversight Committee – Approved

STEP 3

Approved to commence with the application process

Or

✓ Needs Commissioner review and acceptance to submit



3/10/26

County Manager Date

If the grant is awarded, you must submit award letter and contract to the County Manager. Go to STEP 4

STEP 4

The Grant has been awarded. You are authorized to commence with the scope of the grant received

County Manager Date

File #: 26-022 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request

Authorization for the County Manager to enter into a contract between Cumberland County and Cumberland County Friends of Restorative Justice for restorative justice services for an annual renewable contract up to three years.

Background and Purpose of Request

As presented in January, my office has worked to establish an expanded use of Restorative Justice in Cumberland County since I took office in January, 2023. To summarize, after using the former 10K/6 month renewable contracts that existed when I arrived and encountering performance concerns, I approved a new initiative with a nonprofit centered on Cumberland County community surrogates as no other RJ provider seemed to be doing work centered on accountability and community restoration in our area.
In January, we issued and publicly noticed an RFP (Attachment 1). Only one response was received in the 4 weeks open. This was the nonprofit we had begun to work with in 2025.
We reviewed the RFP and negotiated a proposed contract (Attachment 2).
This contract would enable the DA's Office to expand the use of restorative justice as has been discussed and proposed over the past 2 years.
Extensive work has gone into consideration of this proposal. Please see Attachment 3 for a fairly exhaustive presentation of that history.

Requestor

Jacqueline Sartoris, District Attorney

Funding Amount and Source

There is no impact to any County budget. Because we have completed the trial period in 2025 to establish the appropriate fees and anticipated County contribution, we believe that the County cost of this work will be within the $35,000 anticipated to be allocated in the next fiscal year.
However, as this will substantially increase our use of RJ, we will track expenditures and County contributions monthly, conduct a 6-month review to ensure our finances are on-goal for the year, and adjust referrals to RJ as needed. We will report back to the Commissioners at the 6 month mark.
Other payments as collected from defendants and paid through the special account set up by the County Commissioners in January, 2025. $35,000 for restorative justice in the FY 26-27 budget, a reduction of $5,000. Additional cases will be billed at a rate of $150 per case or $1,000 for serious cases. Additional cases will be paid from payments collected by defendants.

Effective Date if Applicable

The contract's effective date is April 1, 2026. We anticipate making offers that include RJ starting with cases which are referred to our office following County approval. Those offers would begin to use RJ after arraignment, approximately 8 weeks later.

Maine
Cumberland County

Position Paper for Agenda Item

To: Cumberland County Board of Commissioners
TO: Board of County Commissioners
FROM: Jacqueline Sartoris, District Attorney
DATE: 3/9/2026
SUBJECT: Proposed DA Restorative Justice Contract - one year, renewable for up to 3 years

Requested Action

Approve Contract or determine other action.

Background and Purpose of Request

As presented in January, my office has worked to establish an expanded use of Restorative Justice in Cumberland County since I took office in January, 2023. To summarize, after using the former 10K/6 month renewable contracts that existed when I arrived and encountering performance concerns, I approved a new initiative with a nonprofit centered on Cumberland County community surrogates as no other RJ provider seemed to be doing work centered on accountability and community restoration in our area.

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Extensive work has gone into consideration of this proposal. Please see Attachment 3 for a fairly exhaustive presentation of that history.

Funding Amount and Source

There is no impact to any County budget. Because we have completed the trial period in 2025 to establish the appropriate fees and anticipated County contribution, we believe that the County cost of this work will be within the $35,000 anticipated to be allocated in the next fiscal year.

However, as this will substantially increase our use of RJ, we will track expenditures and County contributions monthly, conduct a 6-month review to ensure our finances are on-goal for the year, and adjust referrals to RJ as needed. We will report back to the Commissioners at the 6 month mark. Other payments as collected from defendants and paid through the special account set up by the County Commissioners in January, 2025.

$35,000 for restorative justice in the FY 26-27 budget, a reduction of $5,000. Additional cases will be billed at a rate of $150 per case or $1,000 for serious cases. Additional cases will be paid from payments collected by defendants.

Effective Date

The contract's effective date is April 1, 2026. We anticipate making offers that include RJ starting with cases which are referred to our office following County approval. Those offers would begin to use RJ after arraignment, approximately 8 weeks later.

Attachments

- RFP;
- Proposed Contract;
- Timeline with Attachments.

ATTACHMENT A

Cumberland County, Maine Bid - 2026 Restorative Justice Services. The District Attorney of Cumberland County, Maine, is seeking proposals from qualified providers of restorative justice services with experience in criminal cases. All specifics can be found at: https://www.cumberlandcountyme.gov/departments/finance___treasurer/bid_opportunities.php To be considered, bid packages must be emailed to stpierre@cumberlandcounty.org by 4:00 PM Friday February 5, 2026. Cumberland County reserves the right to accept or reject any/or all proposals, parts thereof, and to further make modifications as it deems in the best interest of the County.

REQUEST FOR PROPOSALS RESTORATIVE JUSTICE SERVICES

Maine
Cumberland **County**
Request For Proposals

RFP TITLE:	RESTORATIVE JUSTICE SERVICES
RFP ISSUED BY:	District Attorney's Office, Cumberland County, ME
PROPOSAL DUE DATE AND TIME:	Completed package due by 4pm on February 5, 2026
PROPOSALS DUE TO:	Via email stpierre@cumberlandcounty.org.

BID DOCUMENTS:

Cumberland County Bid Page or contact stpierre@cumberlandcounty.org for a copy.

ADDITIONAL INSTRUCTIONS TO BIDDERS:

- **Cumberland County** is seeking proposals from providers of Restorative Justice Services for the upcoming year.
- Eligible proposers may obtain a hard copy RFP to be submitted by contacting the County via email at stpierre@cumberlandcounty.org. Completed package due by 4pm on February 5, 2026 via email at stpierre@cumberlandcounty.org.

The Cumberland County Commissioners and Cumberland County District Attorney reserve the right to accept or reject any or all submissions and, at their discretion, to waive all formalities.

COUNTY OF CUMBERLAND, MAINE

INDEPENDENT CONTRACTOR AGREEMENT

THIS AGREEMENT is hereby entered into by **Cumberland County, Maine (County)**, and **Cumberland County Friends of Restorative Justice (CCFRJ)**, a Nonprofit Corporation incorporated in and by the State of Maine, with a mailing address of 20 Belmont Street
Portland, ME 04101(the "Contractor").

WHEREAS, the Cumberland County District Attorney Office is in need of restorative justice practitioners to work alongside its District Attorney (the "DA") and staff in connection with the County's prosecution of criminal and juvenile offenses committed within the County; and

WHEREAS, CCFRJ is specially trained in restorative justice techniques and practices and desires to provide such services to the DA and staff in connection with their work.

NOW THEREFORE, for and in consideration of the mutual covenants and promises contained herein, the parties hereto agree as follows:

As detailed below, a one-year, renewable contract between the Cumberland County Friends of Restorative Justice, a Maine-based nonprofit, and the Cumberland County District Attorney's Office, as approved by the Cumberland County Manager and Commissioners. The contract may be renewed for up to 3 years, and is intended to provide restorative justice services under the supervision of the District Attorney's office, as detailed below:

1. SCOPE & SERVICES:

A. Remote Facilitation (Zoom):
Facilitate restorative dialogues between offenders and Community Surrogates; occasionally, for appropriate cases anticipated to comprise a brief interaction, facilitate dialogues between offenders and victims.

Personnel: Facilitator and potentially facilitator trainee; Trained Community Surrogate(s) or, rarely, Victim; Offender.

Time (estimates based on prior experience between the parties):
Facilitator Prep: between .25 and .5 hour;
Participant Prep: between .5 - 1 hour;
Zoom: between .75 - 1 hour;
Report to DA's office (including to ADA) and closeout: .25 hour.

Total time: between 1.75 - 2.75 hours per session.

FEE: $150 per completed session.

B. In-Person Facilitation for cases of serious harm:

Facilitate restorative dialogues between offenders and victims, including major felonies. Occasionally use Community Surrogates when victims are unavailable. Comprised of a separate meeting with each participant, which may be conducted via remote, culminating in a shared in-person dialogue with all parties. Outcome must be communicated to the sending ADA if agreements are reached between the parties that may affect outcomes in Court.

Personnel: Facilitator and occasionally facilitator trainee; Victim, may include victim advocate and/or family; Trained Community Surrogate when appropriate; Offender, may include offender's attorney.

Fee: $150/hour, not to exceed $1,000 unless approved by the District Attorney.

Time:
Facilitator Prep:
includes reviewing police reports and conversation with ADA. .5 - 1.5 hours
Participant Prep: 2 - 4 hours;
In-person dialogue: 1.5 - 4 hours;
Report to DA's office, including conversation with ADA, and closeout: .5 - 1 hour.
Total time: 4.5 - 10.5 hours per session.

The parties agree that CCFRJ will track hours spent on these matters and provide this information to the identified DA staff at the closeout of each case. This will enable all parties to review the reasonableness of the fees periodically and at the end of each year, or earlier if requested by either party.

C. Support for the appropriate use of Restorative Justice in the DA's office and in the Cumberland County Community:

The below work will occur in tandem with an approved quarterly work plan developed with the DA's office at a **fee of $3,000 per quarter.** Quarterly work plans and completion information will be provided at the end of each contract period. See below for quarterly plan details.

FEE: $3000 per completed quarterly workplan, payable quarterly.

2. Practices for all cases:

A. Restorative justice is intended to be available to all offenders and victims, regardless of income, language, or other resources;
B. All participants will be communicated with to ensure dialogues to ensure informed,

voluntary participation;

C. All cases will be screened for appropriateness for Restorative Justice, with particular attention to indicators of potential domestic violence;
D. Use trauma-informed; victim-informed practices;
E. Follow up after dialogues to support participants and gather feedback;
F. Communicate with prosecutors prior to and after dialogues where appropriate or requested;
G. Document case activity while protecting confidentiality;
H. Track outcomes and provide reports as required;
I. Ensure compliance with all applicable laws and the highest ethical standards;
J. Other best practices identified and agreed to by the parties in the course of the contract.

3. Obligations concerning coordination and information from DA's Office:

A. DA's Office will provide complete and accurate contact information for all parties involved and will follow up promptly with any problems concerning such information;
B. DA's Office will provide name of ADA and VWA at time of referral;
C. CCFRJ will consult with prosecutors and/or VWAs before and after referrals;
D. Provide case status updates;
E. CCFRJ and the DA's Office will collaborate on appropriate referrals;
F. Other specific concerning needed coordination and information from the DA's office as identified and agreed to by the parties in the course of this contract.

4. Quarterly work to support the appropriate use of Restorative Justice in the DA's office and in the Cumberland County Community:

Quarterly work plans and completion information will be developed in tandem with the DA's office, and provided to the Commissioners and Manager at the end of each contract period or upon request.

Types of work to be included in quarterly work plans:

A. Training and Capacity Building

Minimum monthly meetings with District Attorney;

Train prosecutors, defense attorneys, victim advocates, law enforcement, and community partners;

Recruit, train, and supervise volunteer Community Surrogates;

Recruit, train, and supervise restorative justice Facilitators;

Provide community education on restorative justice;

Develop protocols and materials, including consideration of survey tools to assess victim and offender experience.

B. Community Engagement

Collaborate with community organizations;

Support victim-centered and culturally responsive practices;

Participate in meetings and advisory groups as requested.

C. Community Conversations

Facilitate specific community dialogues as requested. This may include work with local Police Departments on difficult community situations and issues.

5. Key Personnel:

Fred Van Liew, Executive Director

- Facilitates remote and in-person dialogues, implements programs, recruits, trains and supervises community volunteers, consults with District Attorney attorneys and staff, engages with defense attorneys, facilitates community conversations on behalf of the District Attorney, ensures services meet contractual and ethical requirements
- Refer to attached resume for training and experience

Tom Crane, Facilitator

- Facilitates remote and in-person dialogues, engages with defense attorneys, assists with training and supervision of community volunteers
- Refer to attached resume for training and experience

Volunteer Trained Community Surrogates: CCFRJ has recruited and trained more than thirty volunteers who represent the community in dialogues. Eighteen volunteers are presently active. Volunteers will receive ongoing support to ensure quality facilitation.

6. Capacity: CCFRJ will meet an anticipated referral volume (up to 45 remote cases per month; approximately 2 cases of serious harm per month) and will provide continuity of services during absences. If needed to meet volume, CCFRJ will train additional facilitators and community volunteers from Cumberland County. The parties agree that annual contract renewal will review numbers and capacity and reflect updated numbers as appropriate, or periodically if agreed to by the parties.

7. DATA AND ACCOUNTABILITY

CCFRJ agrees to collect and share data continuously with the DA's office on:

- Number and type of referrals;
- Participant demographics;
- Participation of victims vs. surrogates in victim cases;
- Dialogue outcomes, including the future use of a survey.

CCFRJ further agrees to report to the District Attorney's Office on a case-by-case basis while protecting confidentiality. The parties together will maintain a shared and mutually developed spreadsheet that tracks all cases referred in a calendar year in real time.

8. COLLABORATION AND RELATIONSHIPS

CCFRJ and the DA's office agree that prosecutorial priorities are the essence of this work, that accountability is central in enabling parties to move past conflict and wrongdoing, and that continuing coordination concerning these cases, within the confines of confidentiality, is central to securing resolutions that are satisfactory to all dialogue participants and to the essential role of prosecutors in protecting the public interest.

Accordingly, throughout the work of this contract, CCFRJ will engage in building relationships with:

- Defense attorneys;
- Courts;
- Victim advocates;
- Law enforcement;
- Other community partners.

This work may be included in quarterly work plans as appropriate. As parties to this Contract, CCFRJ commits to continuing to communicate regularly, respond promptly to requests, and adapt services based on need and feedback.

9. COMPLIANCE

Cumberland County Friends of Restorative Justice agrees to:

A. Comply with all applicable laws, County policies, and ethical standards; Allow County monitoring and oversight;
B. B. Provide services without discrimination;

C. Maintain appropriate insurance and indemnification as required;
D. Report program activity and outcomes as requested
E. Other compliance agreements as identified and agreed to by the parties.

10. **LOCATION for in-person sessions:**

The parties agree that CCFRJ will secure space to conduct in-person dialogues at no cost to the County. The County agrees to provide space if possible at its offices at Northport in Portland at no cost.

Insurance: CCFRJ agrees to hold active liability insurance to cover the services it provides and the use of any space in providing these services, and to provide insurance information to the County upon request pursuant to the following:

11. **Release of Liability**. CCFRJ shall indemnify and hold harmless the County and its officers, agents, and employees from any and all claims, demands, loss, damages, or expenses of any nature whatsoever, which may be incurred by reason of death or bodily injury to person, injury to property, unauthorized practice of law or other form of legal or professional malpractice, or any other loss, damage or expense sustained by the CCFRJ, any person, firm or corporation employed by the CCFRJ, or any other person involved in the receipt or provision of Services provided by the CCFRJ under this Agreement, except for liability for damages referred to above which result from the sole negligence or willful misconduct of the County, its officers, employees, or agents.

12. **Insurance.**

a. Insurance Requirements. Contractor and all its subcontractors agree to furnish and maintain for its operation, at all times during the course of services to be performed herein, policies of commercial insurance provided by a company(s) satisfactory to the COUNTY and the DA with minimum limits and with continuous aggregate reserve (value), in each policy of commercial insurance as follows:

General Liability: $1,000,000 per occurrence / $1,000,000 annual aggregate;
Professional Liability (E&O): $1,000,000 per occurrence / $1,000,000 annual aggregate;
Maximum deductible: $2,500–$5,000, depending on financial security;
Cumberland County shall be named as an additional insured under both policies;
The insurance contract shall include the duty to defend.

b. Certificates and Notice of Cancellation. Before commencing work under this agreement, Contractor and all its subcontractors shall furnish County with certificates of all insurance required below. Certificates shall indicate the type; amount, class of operations covered, effective date and expiration date of all policies, and shall contain the following statement: “The insurance covered by this certificate will not be canceled or materially altered, except after (30) day’s written notice has been received by Cumberland County."

13. **Term**. CCFRJ shall perform the Services as outlined in Paragraph 1 of this Agreement beginning on **April 1, 2026** and continuing through **March 31, 2027**, unless earlier terminated in accordance with the

provisions of Section 9, below (hereinafter the "Term") This contract is renewable annually for a period of 3 years, until March 16, 2029, upon approval of the parties.

14. **Payment**. County shall pay CCFRJ **$150.00** for each **completed Remote Restorative Dialogue** and **$1000 for each completed in-person Case** for the term of the Agreement, with invoices in a form acceptable to the County submitted monthly and as soon as possible following the previously completed month of service. Payment of **$3000 per quarter** for completed quarterly work plans shall be submitted quarterly, as soon as possible following the end of each quarter.

The Fees shall be the sole and exclusive form of compensation provided to CCFRJ in exchange for the performance of the Services. CCFRJ shall be solely responsible for payment of all federal, state and local taxes and contributions to Social Security and Medicare with respect to Contractor and his/her employees. The CCFRJ shall assume all expenses incurred in connection with the performance of the Services and the County shall not be responsible for payment of any expenses incurred in connection with the Services, other than the fee which is specified in this Paragraph, including but not limited to any benefits offered to the County's employees.

15. **Control**. CCFRJ shall have sole discretion to determine the method, details, and means of performing the Services outlined in Paragraph 1. CCFRJ shall employ such individuals as CCFRJ deems necessary and provide all materials, equipment and supplies CCFRJ deems necessary to perform the Services.

16. **Employment Relationship**. CCFRJ is an independent contractor. Nothing in this Agreement shall be deemed or interpreted to make CCFRJ an officer, agent, employee, or representative of the County. CCFRJ shall have no authority, express or implied, to bind or commit the County to any agreements of other obligations unless specifically authorized in writing CCFRJ understands and agrees that he and all of his employees are not employees of the County and are not entitled to benefits of any kind or nature to which employees of the County are normally entitled, including, but not limited to, unemployment compensation, workers compensation, group health insurance, disability coverage, retirement contributions, and paid time off.

17. **Assignment**. This Agreement may not be assigned without the prior written consent of the County.

18. **Termination**. The County and CCFRJ may terminate this Agreement at any time by serving written notice on the other party through mail, in person or by electronic delivery. Notice shall be deemed given when received or three days after the date of mailing by USPS, whichever is sooner. If at any time the CCFRJ fails to comply with the provisions of this Agreement, the County shall have the right to terminate this Agreement immediately with written notice and shall not be responsible to pay any remaining amounts due under this Agreement. In the event the County gives notice of termination without cause prior to the end of the Term, the County shall compensate CCFRJ the prorated portion of

the Fee due as of the last payroll date of the month in which notice of termination is given by the County. In the event CCFRJ gives notice of termination to the County prior to the end of the Term, the County shall compensate CCFRJ the prorated portion of the Fee due as of the last payroll date of the month in which notice is given, provided that CCFRJ continues to provide Services through such payroll date. In the event CCFRJ gives notice of termination to the County prior to the end of the Term, and ceases to provide Services prior to the last payroll date of the month in which notice is given, the County shall not be responsible to pay any remaining amounts due under this Agreement for Services not rendered.

19. **Notices**. Any notice, demand, or request with respect to this Agreement shall be in writing and shall be effective only if it is delivered by personal service or mailed, certified mail, return receipt requested, postage prepaid, to the address set forth above. Such communications shall be effective when they are received by the addressee; but if sent by certified mail in the manner set forth above, they shall be effective five (5) days after being deposited in the mail. Any party may change its address for such communications by giving notice to the other party in conformity with this section.

20. **Severability**. If any provision of this Agreement shall be found invalid or unenforceable, the remainder of this Agreement shall be interpreted so as best to reasonably effect the intent of the parties.

21. **Entire Agreement**. This Agreement constitutes the entire understanding and agreement of the parties with respect to its subject matter and supersedes all prior and contemporaneous agreements or understandings, inducements or conditions, express or implied, written or oral, between the parties.

22. **Governing Law**. This Agreement shall be governed by and construed in accordance with the laws of the State of Maine without regard to its choice of law principles.

The parties have executed this Agreement effective _____ of March, 2026.

CONTRACTOR: **COUNTY:**

_____ _____

Frederick W. Van Liew
Executive Director
Cumberland County Friends of Restorative Justice

ATTACHMENT C

Cumberland County District Attorney's Office

142 Federal Street, Portland, ME 04101
Phone: 207-871-8384

Jacqueline A. Sartoris
District Attorney

Christopher Coleman
Deputy District Attorney

Timeline of RJ history, contracts, decisions by DA's office concerning RJ to date

January 2020: **40 K annual commitment to RJ:** Former DA Sahrbeck enters into two separate 10K 6 month renewable contracts for RJ during the pandemic:

1. Restorative Justice Institute of Maine (RJIM). Their approach focuses on "circles" of offenders in a guided conversation about the harm caused and how offenders respond to the experience of being charged with a crime (see Attachment 1) ;
2. Restorative Practices Associates (RPA) (run by a former prosecutor from Iowa, Fred Van Liew, who is a nationally recognized expert in the use of accountability and restorative practices in criminal cases). This approach focuses on one-on-one remote sessions for lower level cases, as well as multiple hour in-person sessions for serious cases of harm. For remote sessions, RPA uses trained community surrogates with the offender and a facilitator to ensure each offender understands the impact of lawbreaking in breaking down the social code, and can consider how to make amends. In addition, the contract provides that RPA will give advice concerning the use of RJ, trains prosecutors and staff, and strategizes about the appropriate expansion of RJ. (See Attachment 2)

   How these contractors were identified and why 10K contracts were the approach is unclear. To staff's recollection, there appears to have been no competitive bidding nor an expert committee to identify contractors. This was, however, a wise option during Covid, as Court cases were not moving at all, and RJ permitted resolution for some low level misdemeanors.

2020 - 2022: The two contracts are continuously renewed every 6 months. Maximum monthly volume of cases using RJ are 12 for contract with RPA, up to ~20/month with RJIM.

January 2023: DA Sartoris reviews and renews contracts after consulting with diversion staff on the use of RJ.

March 2023: Sartoris meets with RPA and RJIM, and discusses the contracts with then-Assistant County Manager.

June 2023 - January 2024: Contracts are renewed as previous, however, staff raises concerns with performance of RJIM in Fall of 2023. DA is also concerned about benefits of each modality and inadequate availability for expansion. Meetings are held with RJIM and expectations clearly delineated.

January - June 2024: RPA contract continues, contract with RJIM is not renewed. DA without adequate RJ resource to maintain the ongoing referral numbers, let alone the stated goal in

referring hundreds of appropriate cases annually. DA explores other options, including Maine Medicators Association, however, no local resource for RJ is available. This leaves **10K in RJ resources for the remainder of 2024 and no prospects to maintain or expand RJ.**

July 2024: With 10K remaining in 2024 budget, **DA agrees to reimburse fees (2K)** associated with creating and registering a nonprofit in Maine, if RPA establishes a Maine nonprofit focused on Cumberland County and to deliver RJ services for criminal matters.

December 2024: nonprofit (Cumberland County Friends of Restorative Justice, "CCFRJ") is established by RPA, (Fred Van Liew as ED; two Maine RJ practitioners serve on their Board). DA reimburses 2K to cover legal and registration fees. Parameters for remote cases are set, DA agrees to refer limited cases to the nonprofit and track progress, and to determine whether a fee charged to defendants can cover the cost of an expanded program. **DA enters into 6 month renewable contract, paid based on cases referred, not to exceed 10K.**

January 2025 - December 2025: 10K 6 month renewable contracts continue with RPA; DA enters into contracts with CCFRJ for remote RJ (Attachment 3). **Total budget continues to be 40K.** Goal of these contracts is to deliver limited RJ in appropriate circumstances; to see if RJ community surrogates in Cumberland County can meet the need for RJ in the District; and to establish what the fee should be to allow for the program to be largely self-funded, even if it expands.

January 2026: DA issues RFP for RJ services (Attachment 4); published in Portland Press Herald (week of January 12) and runs on County bid page for 4 weeks; DA requests all Maine DAs to forward RFP to any RJ practitioner in Maine.

February 6, 2026: Bid period closes. One proposal received from CCFRJ (Attachment 5), no additional inquiries received.

February 9, 2026: Proposal review team meeting held to review and comment on proposal(s). Those who cannot attend submit comments (Attachment 6); these are incorporated into producing draft contract. (Proposal review team: DA Sartoris; DA Diversion Chief Stephanie Gilbert; Defense Attorney Mike Whipple; ADA Shelly McColloch, head of Juvenile Division; Cumberland County Compliance Audit Manager Sandra Warren; Cara Cookson, Victim Witness Advocate for the Attorney General.)

February 28, 2026: Review contract draft with bidder (CCFRJ's Van Liew), incorporate additional details into draft contract delineating time ranges for each type of RJ modality (remote and in-person).

March 6, 2026: Final draft sent to review team. Modifications made.

March 9, 2026: Final proposed contract sent to Commissioners. (see packet).

ATTACHMENT 1

COUNTY OF CUMBERLAND, MAINE
INDEPENDENT CONTRACTOR AGREEMENT

THIS AGREEMENT is hereby entered into by Cumberland County, Maine, a body corporate and politic organized under the laws of the State of Maine with a mailing address of 142 Federal Street, Portland, Maine 04101 (the "County") and Restorative Justice Institute of Maine, with a mailing address of 26 South Street, Biddeford, ME 04005 (the "Contractor").

WHEREAS, the County is in need of a restorative justice practitioner to deliver restorative justice sessions in conjunction with the County's prosecution of criminal offenses committed within the County; and

WHEREAS, Contractor is specially trained in restorative justice techniques and practice and desires to provide such services to the District Attorney's Office as required in its criminal case resolutions.

NOW THEREFORE, for and in consideration of the mutual covenants and promises contained herein, the parties hereto agree as follows:

1. Services. Contractor is being retained to provide Restorative Justice consultation and services as outlined in more detail in Addendum 1 attached hereto (hereinafter the "Services"). Contractor may determine the hours of and location in which to perform the Services provided. The Services may be performed on a part-time basis and the Contractor may engage in other business activities provided, however, that the goals and objectives of the Services are being met to the satisfaction of the County. The County retains the right to monitor, inspect, or stop the work of the Contractor to assure its conformity with this Agreement. Contractor shall not, under any circumstances during the course of providing the Services, engage in or otherwise perform activities that would constitute the practice of law as is more particularly defined in 4 M.R.S. § 807.

2. Term. Contractor shall perform the Services as outlined in Paragraph 1 of this Agreement beginning on June 1, 2023, and continuing until December 31, 2023 unless earlier terminated in accordance with the provisions of Section 9, below (hereinafter the "Term").

3. Payment. County shall pay Contractor a fee of **$11,666** for the Services, payable to Contractor in monthly (7) installments **billable at $100 per referral for Zoom Circle Participants and $130 per referral for In Person Circle Participants. All bills must be for services rendered, no more than 60 days from date of services. All invoices will be paid within a timely manner.**

The Fee shall be the sole and exclusive form of compensation provided to the Contractor in exchange for the performance of the Services. Payment of the Fee shall only be made upon submission of a complete Form W-9 and an invoice in a form acceptable to the County. Contractor shall be solely responsible for payment of all federal, state and local taxes and contributions to Social Security and Medicare with respect to Contractor and his/her employees. The Contractor shall assume all expenses incurred by them in connection with the performance of the Services and

the County shall not be responsible for payment of any expenses incurred in connection with the Services, other than the fee which is specified in this Paragraph, including but not limited to any benefits offered to the County's employees.

4. Control. Contractor shall have sole discretion to determine the method, details, and means of performing the Services outlined in Paragraph 1. Contractor shall, at Contractor's sole expense, employ such individuals as Contractor deems necessary and provide all materials, equipment and supplies Contractor deems necessary to perform the Services.

5. Employment Relationship. Contractor is an independent contractor. Nothing in this Agreement shall be deemed or interpreted to make Contractor an officer, agent, employee, or representative of the County. Contractor shall have no authority, express or implied, to bind or commit the County to any agreements of other obligations unless specifically authorized in writing Contractor understands and agrees that they and all of their employees are not employees of the County and are not entitled to benefits of any kind or nature to which employees of the County are normally entitled, including, but not limited to, unemployment compensation, workers compensation, group health insurance, disability coverage, retirement contributions, and paid time off.

6. Release of Liability. Contractor shall indemnify and hold harmless the County and its officers, agents, and employees from any and all claims, demands, loss, damages, or expenses of any nature whatsoever, which may be incurred by reason of death or bodily injury to person, injury to property, unauthorized practice of law or other form of legal or professional malpractice, or any other loss, damage or expense sustained by the Contractor, any person, firm or corporation employed by the Contractor, or any other person involved in the receipt or provision of Services provided by the Contractor under this Agreement, except for liability for damages referred to above which result from the sole negligence or willful misconduct of the County, its officers, employees, or agents. The Contractor, at his sole expense, cost, and risk, shall defend any and all actions, suits, or other proceedings that may be brought or instituted against the County, its officers, agents, or employees on any such claim, demand, or liability and shall pay or satisfy any judgment that may be rendered against the County or its officers, agents, or employees in any action, suit, or other proceedings as a result thereof. Under no circumstances shall this Paragraph 6 be construed to waive or otherwise limit any of the defenses, immunities, or limitations of liability available to the County under the Maine Tort Claims Act, 14 M.R.S. § 8101, et seq., or other applicable law. The provisions of this section shall survive the term of this Agreement indefinitely.

7. Insurance. Contractor may be required to procure and maintain certain insurance coverage as may be necessary and appropriate for the Services to be provided, including, but not limited to, comprehensive general liability insurance, automobile liability insurance, professional liability insurance and workers compensation insurance or proof of eligibility for a waiver thereof. Such types and amounts of insurance shall be determined by the County Manager and must be in a form mutually acceptable to both parties. Contractor shall provide certificates of insurance to the County upon request and shall name the County as additional insured on such policies to the extent required by the County.

8. Assignment. This Agreement may not be assigned without the prior written consent of the County.

9. Termination. The County and Contractor may terminate this Agreement at any time by serving written notice on the other party through mail, in person or by electronic delivery. Notice shall be deemed given when received or three days after the date of mailing by USPS, whichever is sooner. If at any time the Contractor fails to comply with the provisions of this Agreement, the County shall have the right to terminate this Agreement immediately with written notice and shall not be responsible to pay any remaining amounts due under this Agreement. In the event the County gives notice of termination without cause prior to the end of the Term, the County shall compensate Contractor the prorated portion of the Fee due as of the last payroll date of the month in which notice of termination is given by the County. In the event Contractor gives notice of termination to the County prior to the end of the Term, the County shall compensate Contractor the prorated portion of the Fee due as of the last payroll date of the month in which notice is given, provided that Contractor continues to provide Services through such payroll date. In the event Contractor gives notice of termination to the County prior to the end of the Term, and ceases to provide Services prior to the last payroll date of the month in which notice is given, the County shall not be responsible to pay any remaining amounts due under this Agreement for Services not rendered.

10. Notices. Any notice, demand, or request with respect to this Agreement shall be in writing and shall be effective only if it is delivered by personal service or mailed, certified mail, return receipt requested, postage prepaid, to the address set forth above. Such communications shall be effective when they are received by the addressee; but if sent by certified mail in the manner set forth above, they shall be effective five (5) days after being deposited in the mail. Any party may change its address for such communications by giving notice to the other party in conformity with this section.

11. Severability. If any provision of this Agreement shall be found invalid or unenforceable, the remainder of this Agreement shall be interpreted so as best to reasonably effect the intent of the parties.

12. Entire Agreement. This Agreement constitutes the entire understanding and agreement of the parties with respect to its subject matter and supersedes all prior and contemporaneous agreements or understandings, inducements or conditions, express or implied, written or oral, between the parties.

13. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Maine without regard to its choice of law principles.

[SIGNATURE PAGE TO FOLLOW]

The parties have executed this Agreement as of this DATE:

CONTRACTOR: DATE: 5/26/23

Hailey Phillips

DISTRICT ATTORNEY: Date:

5/30/23

COUNTY MANAGER: DATE:

ADDENDUM 1

Basic Description of the YAD Program.

The Young Adult Diversion Program (YADP) is a Restorative Justice Peer-Led Circle Dialogue for young people (ages 18 through 25), that have been charged with Class C, D, and E misdemeanors. We have also received some civil cases and some low-level felonies. It is our plan for the future to include some victim-offender mediation into our process as well.

The YADP is a Peer-Led Circle Process developed by RJIM where facilitators ask a series of open-ended questions about the harm that occurred. This encourages self-reflection and healing, taking accountability, and gaining a sense of community responsibility. These processes help individuals talk about strategies to improve collective and self well-being. We utilize systems-level thinking to reflect upon the harm that occurred and why it happened. This process opens up deep conversations around the 7 life areas (Transportation; Mental Health/Substance Use Disorder; Identification/Immigration; Housing; Healthcare; Education, Employment, and Training), and identifies a path for care navigation.

Process:
Before the Circle: Facilitators onboard participants, review their referral paperwork, give an overview of the program, and schedule the participant to join one of the scheduled Circles for the month. There will be up to four Circles held each month, 1-2 Circles will be held in-person per month. Circles will be held in person or over zoom, depending on the participants.
During Circle: Our circles take 2 hours from start to finish. The main focus of the circle is to foster a safe, honest environment for participants to share their experiences with their charges. Participants will address and take accountability for harms done, find ways to repair and grow from their experiences, and, towards the end, get connected to support and resources they need to move forward.
After Circle: One hour is reserved for follow up: reviewing other requirements regarding an individual's charge, and writing a letter of completion. Many of our participants also request some sort of support or follow up, which is included in this total.
Circles will be scheduled ahead of time on pre-set days/times.

Cost Structure:

- **For Zoom Circles: hourly rate for facilitators (including wages, benefits, and payroll tax) X 2.25 hours to process fully + RJIM admin costs . This totals approximately $100 per referral .**
- **For In-Person Circles: the above costs + travel, meeting space fees, etc. This totals approximately $130 per referral.**

Between June 1, 2023 and December 1, 2023:

- For a contract of $11,666 RJIM can complete up to **116** referrals for circles via Zoom.
- For 1-2 Circles per month in-person and the rest by Zoom, for a contract of $11,666 RJIM can complete up to **89** referrals.

- *RJIM may combine these types of circles with respective costs at their discretion with the total amount not to exceed $11,666 and the total number of those served aligned with the type of circle performed, and clearly indicated on the invoices sent for payment to the DA's office.*

Our intention is that the process for all participants would be completed within one month of the referral

We agree that facilitators will not discuss with participants any legal outcomes resulting from participating in the RJIM YAD Program.

All information from the YADP will be confidential.

The complete process for all participants will be completed within 6 weeks including all data updated in the google drive.

ADDENDUM 2

Restorative Justice INSTITUTE of MAINE

The data is clear: diversion programs work.

Young adults have the ability to avoid the stigmatizing and criminogenic effects of experiencing the criminal justice system. Our restorative justice program offers young adults the opportunity to face their charges and address their experiences in an open, honest way. This program will also alleviate courts and police departments of lower charge offenses, provide better outcomes compared to the direct involvement of the court system, as well as an opportunity for a young person to take accountability and change at this critical time in their lives.

- DA offices save time and money
- Defense attorney demand is alleviated
- The criminal justice system experiences lower reoffense rates
- Young adults experience greater connection and the benefits from not having a criminal record
- Communities benefit from greater interconnection and an increased sense of security

Restorative justice practices contribute to significantly lowered rates of recidivism, ESPECIALLY in young adults.

- Nationally, youth diversion programs have consistently proven to be more effective in reducing future contact with the criminal legal system compared to conventional prosecution.
- Young people who are affected by the system are 70% more likely to offend again by age 25, and their crimes are likely to be more serious, carrying longer punishment periods then those that go through diversion programs .
- A 2017 study on youth incarceration and recidivism rates has shown that the more time a young person spends in detention, the more likely they are to reoffend.

What is the process?

Our process is simple. District Attorney's will refer participants to the YADP for a diversion process. Our referrals include those who have been charged with Class C, D,

and E misdemeanors, we have also received some civil cases and some low-level felonies.

Next, we contact the individuals who have agreed to participate in our process, and we explain to them how the process will unfold. We schedule them for a restorative justice
circle meeting that will include other participants. Individuals also get connected to supports depending on their needs, and do follow ups as necessary.

Before the Circle: Facilitators onboard participants, review their referral paperwork, give an overview of the program, and schedule the participant to join one of the scheduled Circles for the month. There will be four Circles held each month, 1-2 Circles will be held
in-person per month. Circles will be held in person or over zoom, depending on the participant.

During Circle: Our circles take 2 hours from start to finish. The main focus of the circle is to foster a safe, honest environment for participants to share their experiences with their charges. Participants will address and take accountability for harms done, find ways to repair and grow from their experiences, and, towards the end, get connected to support and resources they need to move forward.

After Circle: One hour is reserved for follow up: reviewing other requirements regarding an individual's charge, and writing a letter of completion. Many of our participants also request some sort of support or follow up, which is included in this total.

Outcomes:

- Reduced recidivism:
    - Studies have shown that young adults who participate in restorative justice programs are less likely to reoffend compared to those who go through traditional court proceedings.
- Reduced and time cost:
    - Oftentimes, there are considerable costs beyond just participants in creating a diversion program, RJIM has already developed and implemented a diversion program with successful outcomes, and are willing to save time and energy for the district attorney's office by taking on referrals for them.
- Public Safety:
    - The YADP can help create healthier and safer communities by putting less strain on resources like public safety systems (police, emergency services) and hospitals.

- Enhanced Reputation:
    - By successfully diverting participants and reducing recidivism rates, the DAs office has an opportunity to increase public trust in the criminal legal system.

ADDENDUM 3

RJIM: Young Adult Diversion Program

What is Restorative Justice?

Restorative Justice (RJ) is the building, maintaining, and repairing of relationships in order to form a more healthy, supportive, reflective, and inclusive community. When harm occurs, RJ provides an opportunity for the person who caused harm to take accountability for their actions, and for the person who was harmed to be able to tell their story, be heard, and experience accountability in action. These circles do not always need to include the person who was harmed and can often include community members and peers.

Young Adult Diversion Program (YADP)

The Young Adult Diversion Program (YADP) is a Restorative Justice Peer-Led Circle Dialogue for young people (ages 18-26), that have been charged with Class C, D, and E misdemeanors, we have also received some civil cases and some low-level felonies. It is our plan for the future to also include some victim-offender mediation into our process as well.

The YADP is a Peer-Led Circle Process developed by RJIM where facilitators ask a series of open-ended questions about the harm that occurred. This encourages self-reflection and healing, taking accountability, and gaining a sense of community responsibility. These processes help individuals talk about strategies to improve collective and self well-being. We utilize systems-level thinking to reflect upon the harm that occurred and why it happened. This process opens up deep conversations around the 7 life areas (Transportation; Mental Health/Substance Use Disorder; Identification/Immigration; Housing; Healthcare; Education, Employment, and Training), and identifies a path for care navigation.

During our circles, RJI facilitators build relationships with each participant by sharing their own lived and living experiences. We find that this allows our participants to feel safe and secure,
and with this added trust, they are able to open up during the circle process. Often, these young people come into a circle scared, anxious, and distant. There is a beautiful transition that takes place during our circle, and by the end of our session, they have opened up and often state that they felt heard for the first time.

Our follow up process consists of a check in with each participant one on one, assisting with resources in their area of need, and connecting these young people with ways to give back to their community. Often, we see young people coming to us during and after the circle process seeking ways of healing communities of the harm that they caused, no matter how minor the effects were. YADP facilitators are connected with a variety of resource options for these young people, in all 7 life areas (as noted above), and will continue to support this young person after the process and as they start their care navigation.

Stories of Success

One incident, three young men broke a window of a church to go in and ring the bell. They were consuming alcohol at the time of the incident. All three young men reached out to the program lead individually after participating in our program expressing the desire to connect with their community and repair the harm they caused. We were able to connect them with the church owner, and the three young men volunteered their time to go to the church and do yard work, plant flowers, and help with minor repairs. Two of the three young men still volunteer their time at the church, and all three found a relationship with God.

There was a young woman who was charged with theft. During our circle process, she felt safe enough to share that she suffered with substance use disorder and really wanted to get clean. After the circle, we immediately reached out to her, and we were able to assist her with obtaining a sponsor, a ride to NA meetings, and providing resources to treatment options. Today, she has 8 months clean, and is facilitating NA meetings in her community, helping others who are struggling.

Our work doesn't stop once the circle is over and the letter of completion is sent. We follow up with the resources that build connections for the participants to engage with their communities, resulting in positive outcomes and changed behaviors, as well as building their self-worth.

Young Adult Diversion Program Steps:

In summary, here is an outline of the steps the YADP encompasses:

- YADP referral received from the DA's office
- calls/texts to person referred to invite into the program
- materials sent to person referred
- date of upcoming circle confirmed with person referred
- circle takes place
- "care navigation," including connection with resources for 7 life areas, occurs, as well as suggestions on ways to give back to community
- 1:1 follow up with person referred
- letter of completion sent to DA's office and person referred

We envision this process being completed within 1 month of when RJIM receives each referral.

ATTACHMENT 2

COUNTY OF CUMBERLAND, MAINE

INDEPENDENT CONTRACTOR AGREEMENT

THIS AGREEMENT is hereby entered into by **Cumberland County, Maine (County)**, and **Cumberland County Friends of Restorative Justice (CCFRJ)**, a Nonprofit Corporation incorporated in and by the State of Maine, with a mailing address of 20 Belmont Street Portland, ME 04101(the "Contractor").

WHEREAS, the Cumberland County District Attorney Office is in need of restorative justice practitioners to work alongside its District Attorney (the "DA") and staff in connection with the County's prosecution of criminal and juvenile offenses committed within the County; and

WHEREAS, CCFRJ is specially trained in restorative justice techniques and practices and desires to provide such services to the DA and staff in connection with their work.

NOW THEREFORE, for and in consideration of the mutual covenants and promises contained herein, the parties hereto agree as follows:

1. Services. CCFRJ is being retained to provide the following Restorative Justice Service:

   - The remote facilitation of Restorative Dialogues using Zoom between offenders and community surrogates and, on occasion, between offenders and victims..
   - The Service may be performed on a part-time basis. The County retains the right to monitor, inspect, or stop the work of CCFRJ to assure its conformity with this Agreement.

2. Term. CCFRJ shall perform the Services as outlined in Paragraph 1 of this Agreement beginning on **January 1, 2025** and continuing through **June 30, 2025**, unless earlier terminated in accordance with the provisions of Section 9, below (hereinafter the "Term").

3. Payment. County shall pay CCFRJ **$150.00** for each **Zoom Restorative Dialogue** for the term of the Agreement. Invoices shall be submitted monthly as soon as possible following the previously completed month of service. The Fee shall be the sole and exclusive form of compensation provided to CCFRJ in exchange for the performance of the Services. Payment of the Fee shall be made upon submission of **an invoice listing each completed Restorative Dialogue by defendant name and criminal number**, in a form acceptable to the County. CCFRJ shall be solely responsible for payment of all federal, state and local taxes and contributions to Social Security and Medicare with respect to Contractor and his/her employees. The CCFRJ shall assume all expenses incurred in connection with the performance of the Services and the County shall not be responsible for payment of any

expenses incurred in connection with the Services, other than the fee which is specified in this Paragraph, including but not limited to any benefits offered to the County's employees.

4. Control. CCFRJ shall have sole discretion to determine the method, details, and means of performing the Services outlined in Paragraph 1. CCFRJ shall employ such individuals as CCFRJ deems necessary and provide all materials, equipment and supplies CCFRJ deems necessary to perform the Services.

5. Employment Relationship. CCFRJ is an independent contractor. Nothing in this Agreement shall be deemed or interpreted to make CCFRJ an officer, agent, employee, or representative of the County. CCFRJ shall have no authority, express or implied, to bind or commit the County to any agreements of other obligations unless specifically authorized in writing CCFRJ understands and agrees that he and all of his employees are not employees of the County and are not entitled to benefits of any kind or nature to which employees of the County are normally entitled, including, but not limited to, unemployment compensation, workers compensation, group health insurance, disability coverage, retirement contributions, and paid time off.

6. Release of Liability. CCFRJ shall indemnify and hold harmless the County and its officers, agents, and employees from any and all claims, demands, loss, damages, or expenses of any nature whatsoever, which may be incurred by reason of death or bodily injury to person, injury to property, unauthorized practice of law or other form of legal or professional malpractice, or any other loss, damage or expense sustained by the CCFRJ, any person, firm or corporation employed by the CCFRJ, or any other person involved in the receipt or provision of Services provided by the CCFRJ under this Agreement, except for liability for damages referred to above which result from the sole negligence or willful misconduct of the County, its officers, employees, or agents.

7. Assignment. This Agreement may not be assigned without the prior written consent of the County.

8. Termination. The County and CCFRJ may terminate this Agreement at any time by serving written notice on the other party through mail, in person or by electronic delivery. Notice shall be deemed given when received or three days after the date of mailing by USPS, whichever is sooner. If at any time the CCFRJ fails to comply with the provisions of this Agreement, the County shall have the right to terminate this Agreement immediately with written notice and shall not be responsible to pay any remaining amounts due under this Agreement. In the event the County gives notice of termination without cause prior to the end of the Term, the County shall compensate CCFRJ the prorated portion of the Fee due as of the last payroll date of the month in which notice of termination is given by the County. In the event CCFRJ gives notice of termination to the County prior to the end of the Term, the County shall compensate CCFRJ the prorated portion of the Fee due as of the last payroll date of the month in which notice is given, provided that CCFRJ continues to provide Services through such payroll date. In the event CCFRJ gives notice of termination to the County prior to the end of the Term, and ceases to provide Services prior to the last payroll date of the month in which notice is given,

the County shall not be responsible to pay any remaining amounts due under this Agreement for Services not rendered.

9. Notices. Any notice, demand, or request with respect to this Agreement shall be in writing and shall be effective only if it is delivered by personal service or mailed, certified mail, return receipt requested, postage prepaid, to the address set forth above. Such communications shall be effective when they are received by the addressee; but if sent by certified mail in the manner set forth above, they shall be effective five (5) days after being deposited in the mail. Any party may change its address for such communications by giving notice to the other party in conformity with this section.

10. Severability. If any provision of this Agreement shall be found invalid or unenforceable, the remainder of this Agreement shall be interpreted so as best to reasonably effect the intent of the parties.

12. Entire Agreement. This Agreement constitutes the entire understanding and agreement of the parties with respect to its subject matter and supersedes all prior and contemporaneous agreements or understandings, inducements or conditions, express or implied, written or oral, between the parties.

13. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Maine without regard to its choice of law principles.

The parties have executed this Agreement effective _____ of January, 2025.

CONTRACTOR: **COUNTY:**

_____ _____

Frederick W. Van Liew
Executive Director
Cumberland County Friends of Restorative Justice

ATTACHMENT 3

COUNTY OF CUMBERLAND, MAINE

INDEPENDENT CONTRACTOR AGREEMENT

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WHEREAS, the Cumberland County District Attorney Office is in need of restorative justice practitioners to work alongside its District Attorney (the "DA") and staff in connection with the County's prosecution of criminal and juvenile offenses committed within the County; and

WHEREAS, CCFRJ is specially trained in restorative justice techniques and practices and desires to provide such services to the DA and staff in connection with their work.

NOW THEREFORE, for and in consideration of the mutual covenants and promises contained herein, the parties hereto agree as follows:

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2. Term. CCFRJ shall perform the Services as outlined in Paragraph 1 of this Agreement beginning on **July 1, 2025** and continuing through **December 31, 2025**, unless earlier terminated in accordance with the provisions of Section 9, below (hereinafter the "Term").

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expenses incurred in connection with the Services, other than the fee which is specified in this Paragraph, including but not limited to any benefits offered to the County's employees.

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6. Release of Liability. CCFRJ shall indemnify and hold harmless the County and its officers, agents, and employees from any and all claims, demands, loss, damages, or expenses of any nature whatsoever, which may be incurred by reason of death or bodily injury to person, injury to property, unauthorized practice of law or other form of legal or professional malpractice, or any other loss, damage or expense sustained by the CCFRJ, any person, firm or corporation employed by the CCFRJ, or any other person involved in the receipt or provision of Services provided by the CCFRJ under this Agreement, except for liability for damages referred to above which result from the sole negligence or willful misconduct of the County, its officers, employees, or agents.

7. Assignment. This Agreement may not be assigned without the prior written consent of the County.

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10. Severability. If any provision of this Agreement shall be found invalid or unenforceable, the remainder of this Agreement shall be interpreted so as best to reasonably effect the intent of the parties.

12. Entire Agreement. This Agreement constitutes the entire understanding and agreement of the parties with respect to its subject matter and supersedes all prior and contemporaneous agreements or understandings, inducements or conditions, express or implied, written or oral, between the parties.

13. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Maine without regard to its choice of law principles.

The parties have executed this Agreement effective _____ of July, 2025.

CONTRACTOR: **COUNTY:**

_____ _____

Frederick W. Van Liew
Executive Director
Cumberland County Friends of Restorative Justice

ATTACHMENT 4

AS PUBLISHED IN PRESS HERALD 2/13/26

Cumberland County, Maine Bid - 2026 Restorative Justice Services. The District Attorney of Cumberland County, Maine, is seeking proposals from qualified providers of restorative justice services with experience in criminal cases. All specifics can be found at: https://www.cumberlandcountyme.gov/departments/finance__treasurer/bid_opportunities.php To be considered, bid packages must be emailed to stpierre@cumberlandcounty.org by 4:00 PM Friday February 5, 2026. Cumberland County reserves the right to accept or reject any/or all proposals, parts thereof, and to further make modifications as it deems in the best interest of the County.

REQUEST FOR PROPOSALS RESTORATIVE JUSTICE SERVICES

Maine
Cumberland **County**
Request For Proposals

RFP TITLE:	RESTORATIVE JUSTICE SERVICES
RFP ISSUED BY:	District Attorney's Office, Cumberland County, ME
PROPOSAL DUE DATE AND TIME:	Completed package due by 4pm on February 5, 2026
PROPOSALS DUE TO:	Via email stpierre@cumberlandcounty.org.

BID DOCUMENTS:

Cumberland County Bid Page or contact stpierre@cumberlandcounty.org for a copy.

ADDITIONAL INSTRUCTIONS TO BIDDERS:

- **Cumberland County** is seeking proposals from providers of Restorative Justice Services for the upcoming year.
- Eligible proposers may obtain a hard copy RFP to be submitted by contacting the County via email at stpierre@cumberlandcounty.org. Completed package due by 4pm on February 5, 2026 via email at stpierre@cumberlandcounty.org.

The Cumberland County Commissioners and Cumberland County District Attorney reserve the right to accept or reject any a[illegible]ll submissions and, at their discretion, to waive all formalities.

ATTACHMENT 5

February 2, 2026

Dear Ms. St.Pierre,

Cumberland County Friends of Restorative Justice respectfully submits this proposal to provide comprehensive restorative justice services for Cumberland County.

Since 2020, we have worked closely with your office to facilitate dialogues that promote accountability, address harm to victims and communities, and build community trust in the justice system. We have successfully completed over 600 restorative dialogues and have established strong working relationships with prosecutors, defense attorneys, and community partners.

This proposal outlines our qualifications, approach, and costs for continuing and expanding this partnership. We are committed to delivering services that meet County needs while upholding the highest professional and ethical standards.

We welcome the opportunity to discuss this proposal further.

Sincerely,

Fred Van Liew, J.D.
Executive Director
Cumberland County Friends of Restorative Justice
(515) 444-9384
vanliew.restorativejustice@gmail.com

Restorative Justice Services Proposal – 2026

Submitted by:

Cumberland County Friends of Restorative Justice

Address:

20 Belmont Street Portland, ME 04101

Primary Contact:

Name: Frederick W. Van Liew, J.D.

Title: Executive Director

Phone: (515) 444-9384

Email: vanliew.restorativejustice@gmail.com

Date Submitted:

February 2, 2026

CCFRJ PROPOSAL

1. WHO WE ARE

Legal Status:

- Cumberland County Friends of Restorative Justice
- Nonprofit corporation, State of Maine (July 1, 2024)
- Federal EIN: 99-4071518

Mission: To support the Cumberland County District Attorney's Office and the citizens of Cumberland County by offering restorative justice services, including facilitation of restorative dialogues and circles, training of facilitators and community representatives, and restorative justice education for the public.

Governance: We are governed by a Board of Directors that provides oversight, financial stewardship, and policy guidance. Day-to-day operations are managed by the Executive Director, who implements programs, supervises volunteers, and ensures services meet contractual and ethical requirements. The Board meets regularly to review program outcomes and ensure accountability.

Experience: In March 2020, Restorative Practice Associates (RPA) began providing restorative justice services for the Cumberland County District Attorney's Office. In July 2024, Cumberland County Friends of Restorative Justice (CCFRJ) was established as a nonprofit to continue this work under a more sustainable structure.

CCFRJ's contract with Cumberland County became effective January 1, 2025. In-person facilitation, volunteer training, staff and attorney training, and community education have continued under an extended contract with RPA. In-person dialogues over the past six years have included burglary and arsons, felony thefts and assaults, domestic and sex offenses, and motor vehicle deaths.

The number of remote restorative dialogues referred by the District Attorney to RPA and CCFRJ:

- June–December 2020: 99 referrals, 99 successful completions
- January–December 2021: 99 referrals, 98 successful completions
- January–December 2022: 143 referrals, 132 successful completions
- January–December 2023: 82 referrals, 74 successful completions
- January–December 2024: 106 referrals, 101 successful completions

- January–December 2025: 108 referrals, 107 successful completions

Most unsuccessful referrals were due to inability to contact a defendant or failure to appear for the dialogue. In most no-shows, defendants were given a second opportunity.

2. WHAT WE UNDERSTAND

Cumberland County seeks restorative justice services that:

- Hold offenders accountable while addressing harm to victims and communities
- Reduce recidivism
- Increase community participation and trust in the justice system

We understand that restorative justice is advisory and facilitative, and that it complements prosecutorial discretion rather than replacing it. Our role is to create safe space for dialogue, prepare participants carefully, and document outcomes while respecting confidentiality.

We serve adult criminal and juvenile cases referred by the District Attorney's Office. Participants include offenders, victims, and trained volunteer Community Surrogates who represent community interests when victims are unavailable or choose not to participate.

3. WHAT WE WILL DO

A. Remote Facilitation (Zoom)

- Facilitate restorative dialogues between offenders and Community Surrogates
- Occasionally facilitate dialogues between offenders and victims
- Fee: $150 per completed session

B. In-Person Facilitation

- Facilitate restorative dialogues between offenders and victims, including major felonies
- Occasionally use Community Surrogates when victims are unavailable
- Fee: $150/hour, not to exceed $1,000 unless approved by the District Attorney

C. Preparation and Follow-Up

- Meet with participants before dialogues to ensure informed, voluntary participation

- Use trauma-informed practices
- Follow up after dialogues to support participants and gather feedback

D. Coordination with DA's Office

- Consult with prosecutors before and after referrals
- Provide case status updates
- Collaborate on appropriate referrals

E. Documentation and Reporting

- Document case activity while protecting confidentiality
- Track outcomes and provide reports as required

F. Community Conversations

- Facilitate community dialogues as requested

G. Monthly Services: $1,000

Program Administration

- Ensure compliance with laws, ethical standards, and best practices
- Track all cases from referral to completion
- Collect and report data as required by DA's Office

Training and Capacity Building

- Train prosecutors, victim advocates, law enforcement, and community partners
- Recruit, train, and supervise volunteer Community Surrogates
- Provide community education on restorative justice
- Develop protocols and materials

Community Engagement

- Collaborate with community organizations
- Support victim-centered and culturally responsive practices
- Participate in meetings and advisory groups as requested

4. WHO WILL DO THE WORK

Key Personnel:

Fred Van Liew, Executive Director

- Facilitates remote and in-person dialogues, implements programs, recruits, trains and supervises community volunteers, consults with District Attorney attorneys and staff, engages with defense attorneys, facilitates community conversations on behalf of the District Attorney, ensures services meet contractual and ethical requirements
- Refer to attached resume for training and experience

Tom Crane, Facilitator

- Facilitates remote and in-person dialogues, engages with defense attorneys, assists with training and supervision of community volunteers
- Refer to attached resume for training and experience

Volunteer Community Surrogates: We have recruited and trained more than thirty volunteers who represent the community in dialogues. Eighteen volunteers are presently active. Volunteers receive ongoing support to ensure quality facilitation.

Capacity: We can meet anticipated referral volume and have plans for continuity of services during absences. If needed, we will train additional facilitators and community volunteers from Cumberland County. Two well-qualified individuals are willing to be trained as facilitators.

5. DATA AND ACCOUNTABILITY

We collect data on:

- Number and type of referrals
- Participant demographics
- Dialogue outcomes

We report to the District Attorney's Office on a case-by-case basis while protecting confidentiality. We also maintain a shared spreadsheet with the District Attorney's Office that tracks all cases referred in a calendar year.

6. COLLABORATION AND RELATIONSHIPS

Since 2020 we have worked closely with the Cumberland County District Attorney's Office. We understand prosecutorial priorities and the importance of coordination.

We are committed to building relationships with:

- Defense attorneys
- Courts
- Victim advocates
- Law enforcement
- Community partners

We communicate regularly, respond promptly to requests, and adapt our services based on need and feedback.

7. REFERENCES

- Attorneys: Steve Carney and Jerry Partridge
- Community Volunteers: Mary Larson, Jane Danielson, and Sarah Johnson
- Victims: Jean Berthiaume and Bethanne Sansouci
- Community Member: Jim Sparks

Letters of support with contact information for each are attached.

8. COSTS

Per-Service Fees:

- Remote facilitation (Zoom): $150 per completed session
- In-person facilitation: $150/hour, not to exceed $1,000 unless approved by the District Attorney

Monthly Fee: $1,000 for program administration, training, and community engagement. This cost structure ensures sustainability while providing comprehensive services.

9. COMPLIANCE

Cumberland County Friends of Restorative Justice agrees to:

- Comply with all applicable laws, County policies, and ethical standards
- Allow County monitoring and oversight
- Provide services without discrimination

- Maintain appropriate insurance and indemnification as required
- Report program activity and outcomes as requested

CONCLUSION

We are honored to continue our partnership with Cumberland County and are committed to delivering services that meet County while upholding the highest professional and ethical standards.

Authorized Representative:

Name: Fred Van Liew

Title: Executive Director

Signature:

Date: February 2, 2026

Fred Van Liew, J.D.

(515) 444-9384

vanliew.restorativejustice@gmail.com

Restorative Justice Experience

Cumberland County Friends of Restorative Justice — Portland, ME (July 2024 – Present)

- Executive Director
- Oversees community-based restorative justice initiatives serving victims, responsible parties, and community members
- Facilitates restorative dialogues in minor offenses using Zoom with community volunteers, and facilitates in-person dialogues with offenders and victims, including offenses involving violence and death
- Collaborates with justice system professionals, victims, and community volunteers
- Oversees case intake, tracking, documentation, outcome reporting, and compliance with confidentiality and ethical standards in coordination with the District Attorney's Office

Cumberland County District Attorney's Office — Portland, ME (March 2020 – Present)

- Restorative Justice Consultant
- Prepares, facilitates, and follows up with participants of Victim – Offender dialogues ensuring voluntary, informed participation
- Trains attorneys and staff on restorative and victim-centered practices
- Facilitates community circles

Polk County Attorney's Office — Des Moines, IA (2023 – 2024)

- Restorative Justice Consultant
- Trained attorneys and staff on restorative practices
- Introduced a Zoom Restorative Dialogue Program
- Designed and facilitated restorative circles with prosecutors, staff, and community members

Portland Center for Restorative Justice — Portland, ME (2014 – 2020)

- Co-Founder & Executive Director
- Responsible for program development, board leadership and organizational stewardship
- Facilitated restorative dialogues and peacemaking circles
- Provided community education and training

Grinnell College — Grinnell, IA (2021 – 2022)

- Restorative Justice Consultant
- Facilitated dialogues and circles within the academic community
- Trained students, faculty, and staff in restorative approaches

Des Moines Pastoral Counseling Center — Des Moines, IA (2014 – 2017)

- Facilitated restorative dialogues and circles to address congregational and community conflicts
- Trained clergy and lay leaders in dialogue processes addressing race, gender, and power

Restorative Justice Institute of Maine — Brunswick, ME (2013)

- Restorative Justice Consultant
- Offered presentations and trainings for Law Enforcement & Community Groups

Mid-Iowa Organizing Strategy — Des Moines, IA (2011 – 2013)

- Restorative Justice Consultant
- Developed community-based justice initiatives including court watch, school mediation, and racial profiling programs
- Offered public education on restorative justice and collaborative organizing

Employee & Family Resources — Des Moines, IA (2011 – 2012)

- Restorative Practices Consultant
- Utilized restorative processes in addressing conflicts within universities, colleges, government agencies, businesses, non-profits, neighborhoods, etc.

Prior Prosecutor Experience

Polk County Attorney's Office — Des Moines, IA (1991 – 2010)

- First Assistant to the Elected Prosecutor
- Bureau Chief, Adult Criminal & Juvenile Bureaus
- Managed Criminal and Juvenile Prosecution Units
- Facilitated restorative dialogues across a wide range of offenses including felony cases involving serious violence
- Programs and initiatives created and implemented:

  Polk County Attorney Restorative Justice Center
  Victim - Offender Reconciliation Program
  Domestic Abuse & Elder Abuse Prosecution Units
  1st Offense Drunk Driving Program
  Youthful Offender, Truancy, and School Mediation Programs
  Pre-Removal of Children Conferencing Program

Structured Fine Program
Bad Check Writer Program
License Reinstatement
Community-based programs: Latino Community Orientation, Adult Life Skills

Training & Certification

- Circle Peacemaker Facilitation
- Victim – Offender Conferencing
- Victim – Offender Mediation
- Domestic Violence Mediation
- Divorce Mediation
- Eldercare Mediation
- Basic Mediation

Prior Legal Experience

Clinical Instructor

Drake University Law School — Des Moines, IA (1988 – 1990)

Private Law Practice — Des Moines, IA (1988 – 1990)

Criminal & Family Law

Housing Litigation Supervisor — Des Moines, IA (1987 – 1988)

Polk County Legal Aid

Felony & White-Collar Crime Prosecutor — Des Moines, IA (1985 – 1986)

Polk County Attorney Office

Environmental Law Division Attorney — Des Moines, IA (1984)

Iowa Attorney's General Office

Community & Board Leadership

- Co-Founder & Board Member, Hispanic Outreach & Legal Assistance Center (2000 – 2005)
- Co-Founder & Board Member, Anawim Housing (1985 – 1990)

Education

- Graduate Certificate in Conflict Transformation

  Eastern Mennonite University, Harrisonburg, VA (2011 – 2014)

- Juris Doctor

Drake University Law School, Des Moines, IA (1981 – 1983)

- Bachelor of Arts, American Intellectual Thought

  Saint Louis University, St. Louis, MO (1971 – 1974)

Selected Publications

- *The Justice Diary: An Inquiry into Justice in America*
- *A Third Half Journal*
- *Walt's Last Year*
- *What I Remember*
- *Travels With Pa*

Tom Crane

(207) 450-5456

crane.restorativejustice@gmail.com

RESTORATIVE JUSTICE & MEDIATION EXPERIENCE

Cumberland County Friends of Restorative Justice — Facilitator

Cumberland County, Maine | 2021–Present

- Facilitates restorative justice dialogues on behalf of the Cumberland County District Attorney's Office
- Prepares participants prior to dialogue and supports follow-up after completion
- Works collaboratively with prosecutors, defense counsel, and community volunteers.

Mediator, State of Maine Small Claims Court

2019–Present

- Provides neutral mediation services to parties in civil disputes
- Supports voluntary resolution through structured dialogue and agreement-building

Mediator, Maine Attorney General's Office

2016–2020

- Mediated consumer and regulatory disputes involving individuals and institutions
- Assisted parties in identifying interests, responsibilities, and mutually acceptable outcomes.

COMMUNITY & HEALING-CENTERED SERVICE

Center for Grieving Children — Group Facilitator

2019–Present

- Co-facilitates small groups supporting adults experiencing grief and loss
- Creates emotionally safe spaces grounded in listening, compassion, and mutual support

Prosperity Maine — Volunteer Mentor

2025–Present

- Mentors an immigrant student from Rwanda
- Provides academic, cultural, and relational support during resettlement and education

GOVERNANCE & LEADERSHIP (Selected)

- Past President, Board of Directors — *Maine Boys to Men*
- Past President, Board of Directors — *Breakwater School*, Portland, Maine

PRIOR PROFESSIONAL EXPERIENCE (Selected)

Vice President, UBS Financial Services — Portland, ME

1990–2015

Director of Admissions, North Yarmouth Academy — Yarmouth, ME

1983–1990

Founder and Principal, The Rockwell Institute — Seattle, WA

1974–1982

EDUCATION

University of Vermont, BA Psychology 1971

University of Hawaii, graduate level courses 1973

AFFILIATIONS

Member, Maine Association of Mediators

THE CAREY
LAW FIRM, PA
Attorneys & Counselors at Law

January 26, 2026

Cumberland County Commissioners,

I am writing to express my strong support for the Cumberland County Friends of Restorative Justice program. I am an attorney with a juvenile defense practice in Cumberland, Androscoggin, and Oxford Counties. I have had the opportunity to work with Fred Van Liew and the Cumberland County Friends of Restorative Justice program on several juvenile cases. One of the cases I participated in involved a juvenile client who charged with robbery of a motor vehicle. The victim in the case was extremely fearful after the incident. At the end of the restorative justice process my client and the victim were both in tears and hugging each other. I was able to see first-hand how participants in the program are given the opportunity to be heard, to learn, and to rebuild trust in a structured and supportive environment. I can confidently attest to the program's effectiveness, integrity, and positive impact on the community it serves.

The Cumberland County Friends of Restorative Justice program is grounded in the core principles of restorative justice and provides participants with the tools and guidance needed to understand the impact of their actions, take responsibility, and actively contribute to repairing harm.

I highly recommend the Cumberland County Friends of Restorative Justice program without reservation. I am confident that any resources invested in this program will continue to yield measurable, lasting benefits for both participants and the broader community. Please feel free to contact me should you require additional information or clarification.

Sincerely,
Steven M. Carey /s/.
Steven M. Carey, Esq.
The Carey Law Firm, P.A.

677 Route 202, P.O. Box 689, Greene, Maine 04236
Telephone: (207) 329-9995 mainejuveniledefense@gmail.com
Specializing in Juvenile Defense & Guardian *ad litem* Representation

POLICE LEGAL SCIENCES
ONLINE TRAINING FOR POLICE, DISPATCHERS AND JAILERS

January 26, 2026

Cumberland County Commissioners,

I am writing to recommend that Cumberland County contract with Fred Van Liew and Cumberland County Friends of Restorative Justice to provide RJ services to the Cumberland County District Attorney's Office.

My recommendation is based on my review of Cumberland County's RFP, my years of public safety experience, and my knowledge of Fred's professional career, including more than twenty years as a public prosecutor. Fred is a man of substance, depth, and integrity. He is also a man of intelligence, compassion, and creativity.

As a facilitator, trainer, and administrator*, it is my opinion that Fred is one of the most competent RJ practitioners in the country. With the exception of Eastern Mennonite University Professor Howard Zehr (aka "the grandfather of restorative justice") and perhaps San Francisco attorney Fania Davis, no one has been a greater promoter and ambassador of RJ than Fred Van Liew. And I can state with complete confidence that no one has been more influential in promoting the successful use of RJ by state prosecutors, including in the two communities where I lived and practiced law as well as in Cumberland County, Maine.

I am available to answer any questions or provide any additional information regarding this recommendation. I can be reached directly at: 319-461-1498.

Respectfully submitted,

G. Partridge
Gerald N. Partridge, J.D.
Founder and Former PLS CEO

*I have practiced law for more than 40 years. For twelve years as an elected prosecutor, I used restorative justice by contracting with mediators from Lutheran Social Services. I have served 6 years as an adjunct instructor for the National College of District Attorneys and taught at police academies and prosecutor conferences in more than thirty-eight states. In 1999 I founded Police Legal Sciences, Inc., which provides continuing education training to approximately 40,000 public safety professionals each month. . I presently serve as a restorative justice facilitator for Mediation Services of Eastern Iowa and teach a 3-hour CLE webinar on restorative justice.

Cumberland County Commissioners

I am writing to support the Restorative Justice efforts that are in place in Cumberland County. I was trained by Fred Van Liew as a Community Surrogate and have participated in a number of both in-person and Zoom sessions in that role. I have found the process to be very meaningful for all of the participants, including me. Because of this process, all of us in the sessions have listened carefully, gotten to learn more about the situation from both perspectives in a less threatening environment and gained understanding. At the end of each session I have been a part of this increased understanding that has made a significant difference to both parties.

I was employed at SCI-Albion for the Department of Corrections in PA for 17 years as a Guidance Counselor in the Education Department. The population in this facility was usually 2,300. I met and worked with thousands of inmates over the years and heard so many personal accounts of their situations. I had to learn how to discern the degree of truth in the accounts I heard. Yes, there were varying degrees of truth disclosed, but over and over, I learned that a large number of inmates were good people who had made a serious mistake for varying reasons, so very understandable and often sad.

The process that Restorative Justice uses is a powerful way to rehabilitate and prevent future risky behaviors better than the experience of serious consequences of a prison sentence. I believe it is a much stronger way to build their commitment to changing their thoughts and behavior.

I am so proud that my county has a Restorative Justice Program and strongly encourage it to be continued.

Mary Larson (she/her)

19 Moore Avenue
Brunswick, ME 04011
(814) 720-8526

1/24/2026

Cumberland County Commissioners,

My name is Sarah Johnson and I am a resident of Sanford. I have worked in manufacturing technology for 40+ years, and in the last 25 have been a volunteer educator in the Maine and New Hampshire carceral system, full time educator in a women's prison in New Mexico (4 years) and am currently a member of the Maine Prisoner Advocacy Coalition and Parole4Maine.

I am grateful for the opportunity to serve as a community surrogate volunteer for Cumberland County for Restorative Justice Services. Participating directly in a process that emphasizes accountability, healing and community over punishment is a tangible way to work towards the justice reforms that I hope for.

Representing the community is a significant responsibility that I was unsure I would be capable of. Working with Fred and Tom, I have learned that active listening combined with my own life experiences and their guidance on how restorative justice practices work is the path to developing that ability. It is a complicated process to encourage reflection and accountability without judgement that I feel better equipped to participate in with each dialogue. I can't properly articulate what it means to me to witness a person's transformation of responsibility and accountability but it certainly reinforces to me the positive results of community-based justice on every level.

I also find that the process of restorative dialogues have positively influenced my interactions at work and in public. Following Fred and Tom's methods of guiding the dialogues has been a helpful practice for me with positive outcomes wherever they are employed..

Volunteering as a community surrogate for Cumberland County for Restorative Justice Services is an educational and personally rewarding experience. I am grateful for the opportunity to participate and for the effective and inspiring leadership of Fred and Tom.

Thank you for your time and consideration.

Sarah Johnson

18 Bethany Drive,
Sanford ME 04073
(207) 467-5460

January 28, 2026

Cumberland County Commissioners,

I am a community surrogate, one of the volunteers who participate in the restorative justice process under the auspices of the Cumberland County Friends of Restorative Justice. I write to affirm my heartfelt belief in the process as it has been led, shaped, and carried out by Fred Van Liew, and I heartily endorse the continuation of the program.

First, I want to say what this program has meant to me personally as a surrogate. Hearing other peoples' stories about the circumstances and situations that led to their charges is a powerful experience and a privilege few citizens have. We are total strangers, yet we listen to one another deeply in a profound way because it really matters. Often, as I listen, I imagine myself or other people I know who could find themselves in situations similar to those whose stories I hear, and I know that I could have made a similar "mistake" – often an unwise decision made in the anxiety of the moment.

Next I want to emphasize the skillful guidance of the facilitators who have made my participation as a surrogate feel valuable. Of the maybe dozen or so sessions I've had, Fred Van Liew has been the facilitator in all but one. Skillfully and with great empathy, Fred elicits the defendant's story, and at strategic points in the conversation, he invites my thoughts as a surrogate. I feel honored to respond.

After each session, I like to believe I have made a small difference in that person's life – I'm another person listening to their story and supporting them in the restorative process. I like to believe, too, that their lives would be different, more troubled, without this process, and from a dollars and cents perspective, more costly for the criminal legal system.

I urge the renewed funding of the Cumberland County Friends of Restorative Justice program.

Respectfully submitted,

Jane Danielson
(207) 504-6744
Janedanielson90@gmail.com

January 26, 2026

Cumberland County Commissioners,

I am writing on behalf of the Cumberland County Friends of Restorative Justice. I cannot speak highly enough of them and their work. Two years ago our son was killed in a car accident on his way home from church. It was one of the worst nights of our lives. We had heard many things about the person responsible for this tragedy but did not have any way to verify this.

We met with the Victim's Advocate and the District Attorney over a year after the accident. It was then that we were told that the person responsible was not allowed to speak with us. We always had a very poor opinion of him, thinking what kind of person could do this and not come and apologize.

At the end of last year we were made aware of Restorative Justice and spoke with Fred Van Liew and for the first time in almost 2 years were asked if we would like to meet with the defendant to talk about the accident. As difficult as it was, it was something we felt we needed to do. We will never get our son back, but we needed to speak with this young man to hear his side of the story and to let him know how it affected us.

Restorative Justice made this possible and we can't begin to explain how it has helped us in going forward. It was like we had been holding our breath and were now able to breathe again. I encourage you to allow them to continue doing the work that they are doing to be able to help other families and individuals the way that they have helped us.

We do not know what the outcome will be, but we know that we are able to forgive this young man and wish him well. We would never have been able to have had the conversation with him that we had in a courtroom. We would never have learned about him or had any closure. But we have closure now, even though we don't know how it will all turn out.

We have nothing but the highest respect and admiration for Fred Van Liew and the Cumberland County Friends of Restorative Justice.

Please don't hesitate to call us if you have any questions.

Yours,

Henry and Jean Berthiaume

450 Oak Street Sanford, ME

207-651-9746

January 26, 2026

Re: Cumberland County Friends of Restorative Justice

Cumberland County Commissioners,

I am reaching out to share a situation I feel is very important. My husband Tom was assaulted in Brunswick, Me last spring. He was exiting our car which was parked, at which point he was punched hard enough across the face to put a whole clean through his cheek. We had to deal with ER's, hospital stays and plastic surgery consultants in addition to the emotional and financial trauma this all inflicted.

We were informed that the person who assaulted him was a young man who was 19 yrs old. We were told he is not a repeat offender and has a young baby. We were approached by Fred Van Liew to have a conversation about this person. He shared that he was involved in this program, Friends of Restorative Justice. We had never heard of it. He also shared that he wanted to talk with us about the program. As per his conversations with this kid, he felt this was someone who made a really bad decision in anger. He seemed remorseful and were we willing to meet with him so he could see and humanize whose life and lives he deeply harmed in many ways.

Tom did not want to sit down with him understandably. I wanted to for my own reasons. I went to the Cumberland County courthouse with our youngest daughter (for support). She did not have to go in, but she wanted to. I would not have recognized Xander if I bumped into him. He seemed nervous, but polite. I shared with him pictures of Tom, who is a 6'3 big lovable CMP lineman and now a consultant and father of 4. I found myself moving a little from anger to tapping into my "mom brain" and talking about how much worse this could have been for all if the brain bleed didn't stop. He said he only saw anger growing up and no father really. After getting a few other things out Kira and I needed to, I said, why don't you be the father to your son you always wanted. You must choose which kind of man you want to be. Xander has agreed to a restorative justice deal, and if he fails to honor it, he could receive much more jail time.

He seemed remorseful. No excuses. He didn't question that jail time is needed. He said he has been thinking about Tom every day these last 10 months. He extended his hand and I wished him luck to my surprise. I guess it was a sort of closure, feeling seen by this kid.

This experience has been not only healing, but we both feel something good can come out of it and this young man has an opportunity- which he wants- to take ownership and make better choices as an adult, parent and person out in society. This is a wonderful program that creates positive ends to simply "doing your time". This deal may have saved his life, and what kind of life it would be. I have informed Fred that I would like to be a part of this program as a volunteer, to help people who are not too far gone so that they can have their eyes opened. I would implore you to keep this program here, a light in what is a dismal system sometimes.

Bethanne Sansouci and Thomas Sansouci

68 Adams Way

Freeport, ME

(207) 807-8705

Jim Sparks, Ph.D.
1050 Forest Ave, Suite 2
Portland, ME 04103
(207)772-0337
jimsparksphd@gmail.com

January 25, 2026

Cumberland County Commissioners,

I am writing this letter to enthusiastically support renewing Fred Van Liew's contract as the restorative justice coordinator for Cumberland County. I have known Fred for more than 10 years, and worked closely with him at the Portland Center for Restorative Justice where I was a facilitator and board member. Simply put, as a person and a practitioner, Fred is extraordinary. He possesses a deep knowledge of restorative practices, and is unflappable in his response to challenging, demanding cases. Fred exudes a sense of calm that arises from decades of doing this work. He consistently finds ways to center the experience of those who have been harmed, and to powerfully invite accountability from offenders. In watching Fred work for many years, I have repeatedly witnessed Fred engage in dialogues and circles where transformative healing occurs. Fred is adept at remaining flexible, creative, and impactful, even in situations that appear irredeemably polarized.

I was personally trained in restorative justice by Fred, and I have also attended numerous trainings he has offered to an array of groups. As a trainer, Fred outlines clear pathways for restorative conversations, and then assists practitioners to remain attuned in ways that are emotionally evocative. In both his training and his facilitation, Fred demonstrates a unique gift for creating a context of safety and trust; eliciting the story of someone who has been harmed; and then deepening the impact of that story. I have repeatedly seen Fred assist people to express their experience of harm in ways that bring forth a powerful resonance in the person who has created harm. These conversations are life-changing. While I have seen numerous iterations of restorative justice, I have not yet encountered anyone as gifted in the field. Maine is incredibly lucky that Fred is willing to lend his expertise to our state, and I hope we keep him coming to Maine as long as he is willing.

Finally, when I worked with the Portland Center for Restorative Justice, we tapped into Fred's extensive knowledge of the law on every case in order to navigate situations that were legally complex. His background as both a former prosecutor and a restorative justice practitioner creates a union of skills that is almost impossible to replicate. Fred exhibits a consistent and clear-eyed vision for what needs to happen in a restorative conversation to bring people together in the kind of healing encounter that is rarely available within the legal system. I would urge you to renew Fred's contract, and I can't overstate the value that he provides to Cumberland County.

Sincerely,

Jim Sparks

Cumberland County Mail

Jacqueline Sartoris <sartoris@cumberlandcounty.org>

Update on restorative justice RFP

Cookson, Cara <Cara.Cookson@maine.gov> Wed, Feb 18, 2026 at 2:19 PM
To: Jacqueline Sartoris <sartoris@cumberlandcounty.org>, Sandra Warren <warren@cumberlandcounty.org>, Michael Whipple <mwhipple@hww.law>
Cc: Stephanie Gilbert <gilbert@cumberlandcounty.org>, Shelly McCulloch <McCulloch@cumberlandcounty.org>

Hi Jackie:

A few thoughts –

It would be good to track whether victims were provided a meaningful invitation to participate (Fred always will, but it's good to establish as an expectation for future RFPs) and whether victims did choose to participate in the process – "success" shouldn't be tied to whether they choose to participate, but knowing how many victims do choose to participate is useful to know.

It might be too much to ask, but it would be amazing if Fred could offer a quick three-question survey for your victim participants to establish some data on victim satisfaction. I could work with him on this – some questions that get to the program objectives like, "After participating in the process, I feel like the person who harmed me has better insight into what happened" with an agreement scale and then an open comment box so that you can gather the good feedback and monitor what's happening with your serious cases.

Maybe this already exists, but now that you're adding "victim cases" Fred needs to prepare a one-pager that explains from a victim perspective what RJ is, what it's not, how it works, and their options for participating. He will need to train all of the VWAs and TAs so that they're on message. What you don't want are DA staff giving vague answers about what it's all about, or worse, agreeing with victims that it's a slap on the wrist. Anyone who has contact with victims needs to have buy-in and trust Fred as much as you do.

Protocols for victim cases need to be in writing and crystal clear for ADAs, VWAs, and TAs with training so everyone is on the same page about process. Victims should not be surprised by the inclusion of RJ the way they are surprised by plea deals sometimes. Ideally, the first step is the prosecutor getting victim buy-in, even for a surrogate case, before the idea is offered to the defendant.

The statewide diversion programs in Vermont used a protocol to screen out domestic violence in cases that addresses the possibility that DV and sexual violence can show up in a case that wasn't charged as a DV. I'm trying to get my hands on this document, but I think it could be useful to have them adopt a similar protocol. Again, I think Fred does this already, but you want to have these procedures papered so there's no misunderstanding. (I'm also thinking of a situation in another county where a defendant who was charged with exposing himself to a very young grocery store worker was sent to RJ and she was asked to participate, and it was really inappropriate and unsafe.)

I'm going to a conference on this topic in April and hopefully will come away with even more thoughts for you. You're welcome to attend as well if it fits in your schedule – registration is free!

Cara

From: Jacqueline Sartoris <sartoris@cumberlandcounty.org>
Sent: Friday, February 13, 2026 1:58 PM
To: Sandra Warren <warren@cumberlandcounty.org>; Michael Whipple <mwhipple@hww.law>
Cc: Stephanie Gilbert <gilbert@cumberlandcounty.org>; Cookson, Cara <Cara.Cookson@maine.gov>; Shelly McCulloch <McCulloch@cumberlandcounty.org>
Subject: Update on restorative justice RFP

EXTERNAL: This email originated from outside of the State of Maine Mail System. Do not click links or open attachments unless you recognize the sender and know the content is safe.

[Quoted text hidden]

RJ Conference Registration Flyer.pdf
935K

Cumberland County Mail

Jacqueline Sartoris <sartoris@cumberlandcounty.org>

Update on restorative justice RFP

Sandra Warren <warren@cumberlandcounty.org> Thu, Feb 19, 2026 at 8:56 PM
To: "Cookson, Cara" <Cara.Cookson@maine.gov>
Cc: Jacqueline Sartoris <sartoris@cumberlandcounty.org>, Michael Whipple <mwhipple@hww.law>, Stephanie Gilbert <gilbert@cumberlandcounty.org>, Shelly McCulloch <McCulloch@cumberlandcounty.org>

Hi everyone,

I agree that the Cumberland County Friends of Restorative Justice proposal aligns well with the RFP. In terms of scoring, below are more scores for this proposal and my responses:

SCORING SUMMARY:

Evaluation Criterion	Score
Demonstrated Experience & Qualifications	95
Quality & Clarity of Proposed Services	92
Capacity to Perform Required Services	93
Alignment with Scope of Services	97
Cost	90
TOTAL SCORE	93.93 Weighted Score

In response to your comments, Jackie, you've appropriately identified the operational items that require formalization. My recommendations are as follows:

1. **Meeting Space:** The RFP does not assign responsibility for securing meeting space to the County. As written, this remains CCFRJ's responsibility. That said, utilizing 27 Northport is a reasonable option given its neutrality. If pursued, we should confirm County Administration's willingness to allocate space, establish access procedures, and determine whether Commissioner approval is required. CCFRJ would likely need to provide professional liability insurance, and building access logistics would need to be addressed.
2. **Budget Clarity:** Attach a finalized budget to the contract.
    - Obtain written clarification from CCFRJ regarding the $500 vs. $1,000 fee tier criteria for inclusion in the agreement.
3. **Invoicing Oversight:** Determine which County entity will manage invoicing and payment (Finance or DA's Office).
4. **Reporting & Billing Templates:** Develop standardized templates for:

- Monthly case reports
- Quarterly summary reports
- Invoices/billing

5. **Competency Assessment:** Define the evaluation standards for serious case facilitators.
6. **Workplan Coordination:** Assign an internal point person.

Respectfully,
Sandy Warren
Compliance and Audit Manager
Cumberland County Government
Address: 27 Northport Drive
Portland, Maine 04103
Phone: (207) 253-3882

On Wed, Feb 18, 2026 at 2:19 PM Cookson, Cara <Cara.Cookson@maine.gov> wrote:
[Quoted text hidden]
[Quoted text hidden]

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-023 **Agenda Date:** 3/16/2026

Agenda Item Request

Approval of the Community Development 2026 Annual Action Plan including the allocation of CDBG and HOME partnership funds and contingency plans. Two public hearings required.

Background and Purpose of Request

Two public hearings are held concerning the Annual Action Plan. The 1st hearing will be conducted during the March 16th Commissioner's meeting with the 2nd held at the April 21st meeting. The Community Development Annual Action Plan describes the 2026 annual allocation of funds for CDBG projects and activities in Cumberland County and the intended use of the HOME partnership funds. Final vote by the Commissioners endorsing this plan is scheduled for the April 21st, 2026 Commissioners meeting. The 2026 Annual Action Plan will be submitted to HUD no later than 60 days after HUD releases the 2026 formula allocations.

Requestor

Courtney Kemp, Community Development Manager

Presentation

Yes, public hearing

Funding Amount and Source

100% of the funds for the CDBG and HOME programs come directly from HUD. The Community Development programs should have no fiscal impact on the County's general budget. The 2026 CDBG allocation is estimated to be $1,448,000. The County's portion of the HOME allocation is estimated to be $309,853 plus an additional $135,763 in program income and recapture.

Effective Date if Applicable

May 15, 2026

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	Courtney Kemp, Community Development Manager
DATE:	3/9/2026
SUBJECT:	2026 Community Development Annual Action Plan

Requested Action:

Approval of the Community Development 2026 Annual Action Plan including the allocation of CDBG and HOME partnership funds and contingency plans.

Background & Purpose of Request:

Two public hearings are held concerning the Annual Action Plan. The 1st hearing will be conducted during the March 16th Commissioner's meeting with the 2nd held at the April 21st meeting. The Community Development Annual Action Plan describes the 2026 annual allocation of funds for CDBG projects and activities in Cumberland County and the intended use of the HOME partnership funds.

Final vote by the Commissioners endorsing this plan is scheduled for the April 21st, 2026 Commissioners meeting. The 2026 Annual Action Plan will be submitted to HUD no later than 60 days after HUD releases the 2026 formula allocations.

Funding Amount and Source:

100% of the funds for the CDBG and HOME programs come directly from HUD. The Community Development programs should have no fiscal impact on the County's general budget. The 2026 CDBG allocation is estimated to be $1,448,000. The County's portion of the HOME allocation is estimated to be $309,853 plus an additional $135,763 in program income and recapture.

Effective Date:

May 15, 2026

Attachments:

(1) Summary of 2026 Annual Action Plan with estimated 2026 CDBG and HOME Budgets, (2) Summary of CDBG and HOME projects recommended for funding in PY26 and contingency plans.

Maine Cumberland County

CUMBERLAND COUNTY COMMISSIONERS

STAFF REPORT

From: Courtney Kemp, Community Development Manager

Date: March 9, 2026

Subject: 2026 Annual Action Plan Including the CDBG & HOME Funding Budgets

Two public hearings will be held on the use of Community Development Block Grant (CDBG) funds for 2026: March 16th and April 21st. A final vote by the Commissioners endorsing the 2026 Annual Action Plan is scheduled for the April 21st meeting. The Annual Action Plan will be submitted to HUD on/before May 15th or 60 days after the County receives our 2026 formula allocation from HUD.

The purpose of this report in is to:

1. Identify expected CDBG and HOME grant funds for 2026
2. Review the application process for selecting CDBG projects
3. Familiarize you with the projects and programs recommended for funding

Available Grant Funds for 2026

HUD has not released the 2026 Formula Allocations for CPD Programs, including CDBG and HOME. This has happened in past years as well. Per guidance from HUD, we are moving forward using our expected allocation of level funding with a contingency plan for more or less funding than expected.

CDBG Allocation: ***Cumberland County is expected to receive $1,483,000***

The total allocation is divided into four components:

1.	Total Administrative Costs:	**$ 292,000**
	County Administration	$ 195,000
	South Portland Administration	$ 62,000
	Bridgton Administration	$ 35,000
2.	County Community & Regional Grants:	**$ 695,000**
3.	Town of Bridgton Activities:	**$ 147,000**
4.	City of South Portland Activities:	**$ 349,000**

I. Accepting and Selecting Applications

The process for selecting the "County" (not South Portland or Bridgton) applications for 2026:

- Applications distributed November 12, 2025
- Application workshop November 20, 2025

- Pre-applications submitted by December 11, 2025
- Final applications submitted January 14, 2026

Following submission, applications were distributed to the Application Review Team. Team members were: Monique Cornett (Westbrook); Kathy Tombarelli (Naples); Tori Hill (Yarmouth); Ashley Millett (Bridgton); Sarah Rodriguez (New Gloucester) and Zach Mosher (Standish); Margaret McIntire (Harpswell); Brett Richardson (Freeport)

Team members reviewed the applications and assigned scores based upon established criteria. Applicants met with the review team on March 4th to briefly present their projects and answer questions.

CDBG Program Applications
Project description – 10 points
Project management – 10 points
Implementation schedule – 5 points
Readiness to proceed – 20 points
Need for the project – 20 points
Need for CDBG funds – 15 points
Budget – 5 points
Distress score – 0-10 points
Multi-jurisdictional bonus – 5 points

Raw scores were totaled and converted to group ordinal rankings. The results of the collective rank order of applications became the basis for the allocation of funds.

II. Projects, Programs & Activities Recommended for Funding

The Municipal Oversight Committee (MOC) recommends 8 grants for funding to the County Commissioners. Of these, three are region-wide activities and five are community-based projects.

Regional vs. community projects:

Regional projects:	$ 212,500
Community projects:	$ 482,500

Funding by project type:

Public Services	$ 130,000
Public Facilities & Infrastructure	$ 565,500
Housing	$ 185,000
County Administration	$ 195000

Maine Cumberland County

Project & Funding Recommendations

Public Services

County-wide Through These Doors- DV Outreach Advocacy Services	$ 27,500
Naples/Sebago/Bridgton – Crosswalk Community Outreach – Close Closet, Self-Choice Food Basket, Resource Navigation	$ 27,500
Westbrook/Freeport -Furniture Friends – Furniture Bank	$ 75,000

Housing

County-Wide Habitat for Humanity- Home Repair Program	$ 100,000
County-Wide Alpha One – Critical Access Ramp Program	$ 85,000

Public Facilities & Infrastructure

Westbrook – Riverwalk Safety Lighting	$ 195,000
Gorham – Food Pantry Upgrades	$ 48,000
Gorham – Little Falls Community Center ADA and Safety Upgrades	$137,000

Bridgton & South Portland Programs

The program and activities conducted in the two set-aside communities of Bridgton and South Portland are integral components of the Cumberland County Community Development program. While not participants in the County application competition, their projects, activities, funds, planning, administration and regulatory compliance are integrated with the County's program.

Town of Bridgton:

2026 Set-Aside Allocation **$ 182,000**

The Bridgton Board of Selectman held a public hearing on March 11th on the following funding recommendations from Bridgton's Community Development Advisory Committee. Once all public comment was received, the Bridgton Board of Selectmen approved the budget and contingency plan as recommended.

Public Facilities/Infrastructure	**$ 120,000**
Knotweed Park	$ 27,500
Bridgton Community Center Kitchen Rehab	$ 92,500

Public Services	**$ 27,000**
Community Center Navigator Program	$ 8,800
Bridgton Food Pantry	$ 9,400
SBES Backpack Program	$ 8,800
Admin and Planning	**$ 35,000**
Program Administration	$ 35,000

City of South Portland:

2026 Set-Aside Allocation **$ 411,000**

The City of South Portland continues to operate their CDBG program much as they did prior to relinquishing HUD Entitlement status in 2007. Coordination between South Portland and the County, particularly on administrative matters occurs on a regular and on-going basis. Sara Fleurant serves as the Community Development Coordinator in both Cumberland County and South Portland. South Portland finalized its selection of CDBG funded programs, projects and activities at their City Council meeting on March 4, 2025

Public Facilities/Infrastructure	**$ 288,000**
Broadway Pedestrian and Safety Improvements	$ 288,000
Public Services	**$61,000**
TTD- Domestic Violence Outreach Support Services	$ 15,000
GPFP- Housing Stabilization Program	$ 25,000
SMAA – Meals on Wheels	$ 21,000
Admin and Planning	**$ 62,000**
Program Administration	$ 62,000

HOME Program Consortium

All the communities of Cumberland County including Portland, Brunswick and the 25 members of our Community Development program have formed the City of Portland/Cumberland County

HOME Consortium. Portland serves as the lead entity for the Consortium. All administrative and program delivery services are conducted by the City

Unlike CDBG, HOME funds can only be used for four types housing activities: housing rehabilitation, home ownership assistance, tenant based rental assistance and new construction of rental or ownership housing. Cumberland County uses 100% of our portion of the allocation for affordable housing development, our funds are used as leverage when affordable housing developers seek LIHTC and other funding sources. This year the County has $123,766 in program income to add to the 2025 formula allocation of HOME funds.

HOME Funding Recommendations

South Portland Housing Authority – Hazard Towers Rehab	$391,827

2026 HOME funds	**$ 309,853**
Program Income/Recapture	$ 135,763
Unexpended Prior Year Balance*	$ 796,646
Total Available in 2026:	**$ 1,242,262**

Unexpended Balance $1,188,473 - $391,827(SPHA) = $796,646

Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: 26-024 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorization for the County Manager to Award a Bid Cumberland County Jail Roof Replacement and Enter into a Contract between Cumberland County and Tecta America New England LLC for the roof replacement services in the amount of $2,164,100

Background and Purpose of Request

We recommend Tecta America New England LLC to complete the roofing project at the CCJ. This is due to overall experience, cost savings measures, and the ability to update the existing roofing system to today's standards.

- Tecta America New England LLC: $2,164,100
- Triumph Roofing: $2,304,221.95

Requestor

Bill Trufant, Facilities Director

Funding Amount and Source

This roofing replacement project will be funded through the 2026/2027 Obligation Bond. The requested project award amount is $2,164,100.

Effective Date if Applicable

March 16, 2026

Maine Cumberland County

Position Paper for Agenda Item

To: Cumberland County Board of Commissioners

From: Bill Trufant, Facilities Director

Date: March 3, 2026

Subject: Cumberland County Jail Roof Replacement

Requested Action

Award the roof replacement services at the Cumberland County Jail (CCJ) to Tecta America New England LLC.

Background and Purpose of Request

The CCJ roof is original in nature since the facility was built in the very early 90's. The ballast roof style system in place usually has a life span of approximately thirty (30) years. Over the three decades since originally installed, various repairs have taken place, both large and small due to a variety of reasons. In recent years we have had to conduct more in-depth and complex repairs to the point where it starts to cause irreparable damage to the building envelope.

This service was advertised publicly, had a mandatory pre-bid site visit and the County received four (4) proposals from qualified roofing companies. All bids received were reviewed both internally and by the engineering firm on record who will be working directly on the project.

These companies were **Hahnel Brothers, RBT Roofing, Tecta America New England LLC,** and **Triumph Roofing**. During the review process, all companies showed the experience, ability, and availability to undertake the roof replacement at this complex facility. After the review process, we narrowed it done to two (2) vendors, **Tecta America New England LLC** and **Triumph Roofing**.

Tecta America New England LLC stood out as they showed, and provided, cost savings measures to change the roofing system to the alternate bid (fully adhered EPDM) which is more in line with today's standards. They provided creativity and measures that would reduce time on the site and an expedited working schedule.

Triumph Roofing provided pricing that was not complete and following up showed pricing that was inline, for the most part, with other vendors supplied bids. They did not show cost saving measures that reduce time on the jobsite.

Roofing Replacement Costs for the project are:

Tecta America New England LLC - $2,164,100

Triumph Roofing - $2,304,221.95

We recommend **Tecta America New England LLC** to complete the roofing project at the CCJ. This is due to overall experience, cost savings measures, and the ability to update the existing roofing system to today's standards.

Funding Amount and Source

This roofing replacement project will be funded through the 2024/2025 and 2026/2027 Obligation Bond. The requested project award amount is $2,164,100.

Effective Date

March 16, 2026

Attachments

- Tecta America New England LLC Bid
- Vendor Comparison
- Bid score sheet

Cumberland County Jail Roof Replacement Score Sheet

CCJ Jail Roof Replacement Scoresheet		MIKE WARD		BILL TRUFANT	
		TR	TA	TR	TA
EVALUATION CRITERIA	Max	Totals	Totals	Totals	Totals
Qualification to Undertake Project	30	24	26	27	28
Approach, Management of Project Listed	25	22	23	20	22
Project Team	15	*12*	13	12	14
Submitted Package	10	*8*	9	6	8
References	10	*8*	9	7	8
Proposed Fee	10	*7*	9	7	9
TOTAL SCORE	**100**	***81***	**89**	**79**	**89**

TR-Triumph Roofing
TA-Tecta American LLC

SECTION 00410

BID FORM

To: Bill Trufant, Facilities Director
Cumberland County
142 Federal Street
Portland, Maine 04101

From: Tecta America New England, LLC - Portland, Maine

1. The undersigned, having examined the proposed Contract Documents consisting of Drawings, The Form of Agreement, General Conditions, Supplementary Conditions, Specifications and have examined the site for the proposed work titled:

Cumberland County Jail
Roof Replacement
50 County Way
Portland, Maine

Hereby propose and agrees to furnish all permits, labor, materials, equipment, tools, and appliances, and perform operations necessary to complete the Work as required by the Contract Documents for the stipulated sum as follows:

NOTE:
Combining multiple or all roofs into a single contract amount will reduce cost impacts.

COMBINE (Roofs 1-10) GENERAL CONDITIONS & BASE BID ITEM No.1 - $1,570,000.00

COMBINE (Roofs 1-10) GENERAL CONDITIONS & ALTERNATE BID ITEM No.1 - $1,600,000.00

Roof 1

A. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

TEN THOUSAND DOLLARS (words) — $ 10,000.00 (numerals)

B. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$340,000.00
2	**REPLACING WET INSULATION** - Allowance for replacing water-soaked insulation at the roof.	SF	3,000	$4.75	$14,250.00
3	**DRAIN REPLACEMENT**	EA	10	$1,350.00	$13,500.00
	SUBTOTAL OF WORK				

C. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$350,000.00

D. For a total estimated (Items A+B) Bid amount of:

THREE HUNDRED & SEVENTY-SEVEN THOUSAND, SEVEN HUNDRED & FIFTY DOLLARS (words) — $ 377,750.00 (numerals)

Roof 2

E. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

TEN THOUSAND DOLLARS (words) — $ 10,000.00 (numerals)

F. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$334,000.00
2	**REPLACING WET INSULATION** - Estimated for replacing water soaked insulation at the roof.	SF	3,000	$4.75	$14,250.00
3	**DRAIN REPLACEMENT**	EA	10	$1,350.00	$13,500.00
	SUBTOTAL OF WORK				

G. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$344,000.00

H. For a total estimated (Items E+F) Bid amount of:

THREE HUNDRED & SEVENTY-ONE THOUSAND, SEVEN HUNDRED & FIFTY DOLLARS (words) — $ 371,750.00 (numerals)

Roof 3

I. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

THREE THOUSAND DOLLARS (words) — $ 3,000.00 (numerals)

J. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$105,000.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,000	$4.75	$4,750.00
3	**DRAIN REPLACEMENT**	EA	2	$1,550.00	$3,100.00
	SUBTOTAL OF WORK				

K. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$110,000.00

L. For a total estimated (Items I+J) Bid amount of:

ONE HUNDRED & FIFTEEN THOUSAND, EIGHT-HUNDRED AND FIFTY DOLLARS (words) — $ 115,850.00 (numerals)

Roof 4

M. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

FIVE THOUSAND DOLLARS (words) $ 5,000.00 (numerals)

N. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$168,150.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,000	$4.75	$4,750.00
3	**DRAIN REPLACEMENT**	EA	2	$1,550.00	$3,100.00
	SUBTOTAL OF WORK				

O. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$173,000.00

P. For a total estimated (Items M+N)

ONE HUNDRED & EIGHTY ONE THOUSAND DOLLARS (words) $ 181,000.00 (numerals)

Roof 5

Q. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

THREE THOUSAND DOLLARS (words) — $ 3,000.00 (numerals)

R. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$124,000.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,300	$4.75	$6,175.00
3	**DRAIN REPLACEMENT**	EA	5	$1,350.00	$6,750.00
	SUBTOTAL OF WORK				

S. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$131,000.00

T. For a total estimated (Items Q+R) Bid amount of:

ONE HUNDRED & THIRTY-NINE THOUSAND, NINE HUNDRED AND TWENTY-FIVE DOLLARS (words) — $ 139,925.00 (numerals)

Roof 6

U. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

THREE THOUSAND DOLLARS (words) — $ 3,000.00 (numerals)

V. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$114,800.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,300	$4.75	$6,175.00
3	**DRAIN REPLACEMENT**	EA	2	$1,550.00	$3,100.00
	SUBTOTAL OF WORK				

W. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ADD ALT - MASONRY REPAIRS**	SF	50	$56.25	$2,812.50 + $1,800 Mob.
5	**ADD ALT - SKYLIGHT REPLACEMENT**	EA	1		$44,430.00
6	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$117,000.00

X. For a total estimated (Items U+V) Bid amount of:

ONE HUNDRED & TWENTY-SEVEN THOUSAND, SEVENTY-FIVE DOLLARS (words) — $ 127,075.00 (numerals)

Roof 7

Y. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

SEVEN THOUSAND DOLLARS (words) — $ 7,000.00 (numerals)

Z. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$539,800.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,800	$4.75	$8,550.00
3	**DRAIN REPLACEMENT**	EA	7	$1,350.00	$9,450.00
	SUBTOTAL OF WORK				

AA. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ADD ALT - MASONRY REPAIRS**	SF	40	$56.25	$2,250 + $1,875 Mob.
5	**ADD ALT - SKYLIGHT REPLACEMENT**	EA	3	$33,425.00	$100,270.00
6	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$550,000.00

BB. For a total estimated (Items Y+Z) Bid amount of:

FIVE HUNDRED & SIXTY-FOUR THOUSAND, EIGHT-HUNDRED DOLLARS (words) — $ 564,800.00 (numerals)

Roof 8

CC. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

TWO THOUSAND DOLLARS (words) $ 2,000.00 (numerals)

DD. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$43,000.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,000	$4.75	$4,750.00
3	**DRAIN REPLACEMENT**	EA	1	$1,550.00	$1,550.00
	SUBTOTAL OF WORK				

EE. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ADD ALT - MASONRY REPAIRS**	SF	20	$56.25	$1,125 + $1,875 Mob.
5	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$45,000.00

FF. For a total estimated (Items CC+DD) Bid amount of:

FIFTY ONE THOUSAND, THREE HUNDRED DOLLARS (words) $ 51,300.00 (numerals)

Roof 9

GG. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

THREE THOUSAND DOLLARS (words) — $ 3,000.00 (numerals)

HH. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$122,000.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,400	$4.75	$6,650.00
3	**DRAIN REPLACEMENT**	EA	2	$1,550.00	$3,100.00
	SUBTOTAL OF WORK				

II. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ADD ALT - MASONRY REPAIRS**	SF	0	$56.25	$850 + $1,875 Mob.
5	**ADD ALT - SKYLIGHT REPLACEMENT**	EA	2	$31,950.00	$63,900.00
6	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$128,000.00

JJ. For a total estimated (Items GG+HH) Bid amount of:

ONE HUNDRED & THIRTY-FOUR THOUSAND, SEVEN HUNDRED AND FIFTY DOLLARS (words) — $ 134,750.00 (numerals)

Roof 10

KK. General Conditions and for all Work other than Unit Price Work listed in sections B (including but not limited to general conditions, temporary shoring, temporary enclosures, vehicle and pedestrian protection, staging, signage, heat, and utilities, etc.), a Lump Sum of:

TWO THOUSAND DOLLARS (words) — $ 2,000.00 (numerals)

LL. Base bid for the work listed below:

Item No.	Description	Unit	Estimated Quantities	Unit Price	Estimated
1	**ROOFING REMOVAL AND REPLACEMENT** - This includes removal and replacement of all roofing identified on the drawings, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications	LS	1		$36,000.00
2	**REPLACING WET INSULATION** - Allowance for replacing water soaked insulation at the roof.	SF	1,400	$4.75	$6,650.00
3	**DRAIN REPLACEMENT**	EA	0		
	SUBTOTAL OF WORK				

MM. Add Alt and Add Deduct costs, based on quantities shown:

Item No.	Description	Unit	Estimated Quantities	Unit price	Estimated
4	**ALTERNATE – FULLY ADHERED ROOF** – This includes removal and replacement of roofing identified on drawings with proposed alternate, including base flashing, blocking, copings, counter flashing, additional insulation, and all other materials for the roof replacement per the drawings and specifications. THIS LINE IS INTENDED TO REPLACE ITEM 1 IN BASE BID IF ALTERNATE IS ACCEPTED.	LS	1		$34,000.00

NN. For a total estimated (Items KK + LL) Bid amount of:

FOURTY-FOUR THOUSAND, SIX HUNDRED AND FIFTY DOLLARS (words) — $ 44,650.00 (numerals)

2. The undersigned acknowledges the receipt of addenda numbers (if applicable):

3. The Contractor shall provide along with this Bid Form, copies of the following documentation:

   A. List of all subcontractors, including:
      1. Company Name.
      2. Address.
      3. Type of Construction/Supplies.
      4. Percent of contract price.
   B. List of all proposed materials substitutions, including:
      1. Manufacturer.
      2. Proposed use.
      3. Cut sheets for all proposed Materials.
   C. Proof of Insurance: General Liability, Vehicle and Worker's Compensation Insurance as Required by Maine State Law.

5. The undersigned agrees that if he/she is selected as Contractor, he/she will within five days, Saturdays, Sundays, and legal holidays excluded, after presentation thereof by the Awarding Authority, execute the Contract in accordance with the terms of this bid and furnish proof of the capacity of the contractor to furnish a performance bond and also a labor and materials bond, each of a surety company qualified to do business under the laws of the State and satisfactory to the Awarding Authority, and each in the sum of one hundred percent of the Contract Price, the premiums for which are (if bond are required by the Owner) to be paid by the Contractor and are included in the Contract Price.

6. The undersigned agrees that if selected as general contractor, they will promptly confer with Owner on the question of subcontractors; and that the Owner may request a substitute for any subcontractor listed, as noted above.

7. Commencement and Completion of Work: The undersigned agrees to commence work on the Contract within seven (7) calendar days from **May 1, 2026** and to thereafter diligently and continuously carry on with the work.

8. The undersigned agrees that the Work will be substantially complete by **August 30, 2026** and completed and ready for final payment by **September 6, 2026**.

9. The undersigned understands that the Owner reserves the right to reject any and all bids.

10. The undersigned certifies under the penalties of perjury that this bid is in all respects bona fide, fair and made without collusion or fraud with any other person. As used in this subsection the word person shall me any natural person, joint venture, partnership, corporation or other business or legal entity.

11. The undersigned agrees that this Bid shall be good and may not be withdrawn for a period of 30 business days after the scheduled bid due date.

Date: February 11, 2026

Name of Bidder: Tecta America New England, LLC

Signed:

By: Darren Metayer - General Manager
(Name and title of person signing bid)

Business Address: 1093 Riverside Street

City and State: Portland, Maine

Phone Number: 207-878-1732

ALL CONTRACTORS SHALL FILL IN THE FOLLOWING INFORMATION BEFORE SUBMITTING BID

	Name and Address of Supplier	Products to be Supplied
1	QXO	Roofing & Sheet Metal products
2	Hammond Lumber Co.	Lumber & Sheathing products
3	Lincoln Equipment, Co.	Misc. equipment and products
4	K.L Jack	Misc. fasteners
5	Northbridge Building Products	Roofing & Sheet Metal products
6	PACE Representatives	Skylights

	Name and Address of Contractor	Service or Trades to be Supplied	Anticipated $ Amount PROVIDED UPON APPROVED SCOPE
1	Keeley Crane -or- Cote Crane	Crane	
2	Reynolds & Sons -or- Casella Waste Systems	Debris Disposal	
3	G.A. Downing -or- Casella Waste Systems	Portable Toilet	
4	CNME Construction	Supplemental Roofing Technicians	
5	Titan Mechanical -or-	HVAC & Plumbing	
6	Knowles Industrial	Masonry	

Bidder's Qualifications Information and Selection Criteria for:

CUMBERLAND COUNTY JAIL ROOF REPLACEMENT

PLEASE TYPE OR PRINT ALL INFORMATION REQUESTED

A. PROCESS

The intent of this process is to ensure that the firms who submit bid proposals have the proven capability to complete a project of this complexity, within the given schedule and operation limitations.

To provide us a similar level of information for all firms, it is a requirement of the bidder selection process that all information requested in the following Evaluation Criteria be supplied on the Project Data Form enclosed. All forms must be fully completed. Respondent's Qualification Information and other information are also to be submitted, as outlined in this section.

B. EVALUATION CRITERIA

1. Experience:

   Requirement: Bidders must have demonstrated experience working on EPDM roofing projects. Provide the information as described on the attached form on three (3) previous contracts involving EPDM roofing replacement.

2. Intent: To show that the candidate has experience on projects of comparable scope.

C. RESULTS

1. Contractors which fail to demonstrate sufficient experience as submitted in the qualification form and as judged by the owner may have their bids rejected. The Owner will then proceed with review of the next low bid.

RESPONDENT'S QUALIFICATION INFORMATION
Current Projects Informational Form

Provide the following information on all current projects in progress: (Use additional sheets as necessary)

1. Project Name: Coulombe Family Tower Facade Repair

   Scope of Work: Existing EPDM roof & masonry restoration at Maine Medical Center with Turner Construction

   Owner: Maine Health Phone: 207-662-0111

   Architect: SGH & Gale Associates Phone: 781-907-9000 207-536-1092

   Contract Amount: $358,685.00 Scheduled Completion Date: January 2026

2. Project Name: Windham-Raymond Middle School

   Scope of Work: New construction 20-year EPDM roof system with Landry/French Construction

   Owner: RSU14 Windham-Raymond Schools Phone: 207-892-1800

   Architect: Lavallee Brensinger Architects Phone: 207-558-7200

   Contract Amount: $3,029,800.00 Completion Date: 2027

3. Project Name: PWM Gates 11, 12, & 14 Terminal Improvements

   Scope of Work: Roof replacement with new 20-year adhered TPO roof system with Optimum Construction.

   Owner: City of Portland Phone: 207-874-8300

   Architect: Gensler Architects Phone: 207-721-5200

   Contract Amount: $247,634.00 Completion Date: January 2026

Roofing Experience Informational Form

As described in the evaluation criteria bidders must have demonstrated experience working on reroofing and/or roof replacement projects. Provide the following information on three (3) previous contracts involving the above: (Use additional sheets as necessary)

1. Project Name: Cumberland County Jail Medical Addition

   Scope of Work: New construction 20-year, adhered EPDM roof system with Landry/French Construction.

   Owner: Cumberland County Phone: 207-774-5939

   Architect: SMRT Phone: 877-700-7678

   Contract Amount: $158,256.00 Completion Date: June 2025

2. Project Name: Cross State Office Building - Augusta, ME

   Scope of Work: Roof replacement with new 30-year PVC roof system

   Owner: State of Maine Phone: 207-822-2000

   Architect: Oak Point Associates Phone: 207-283-0193

   Contract Amount: $1,342,185.00 Completion Date: June 2024

3. Project Name: York County Judicial Center

   Scope of Work: New construction 20-year adhered EPDM roof system with Consigli Construction

   Owner: York County Phone: 207-283-6000

   Architect: Finegold/Alexander Phone: 617-227-9272

   Contract Amount: $941,014.00 Completion Date: May 2023

The undersigned represents that all information provided by the bidder on the Respondent's Qualification Information is true and complete. The bidder understands that Cumberland County may at their discretion, disqualify any bidder who has presented information that is not in conformance with selection criteria, inaccurate, untrue, or which conflicts with information received from independent sources.

SUBMITTED BY: Darren Metayer
(Officer of Firm)

SIGNATURE:

TITLE: General Manager - Portland, Maine DATE: 02/11/2026

February 10, 2026

Re: **Tecta America New England, LLC**

To Whom It May Concern:

Tecta America New England, LLC is a highly valued client of Alliant Insurance Services, Inc. who handles all surety bond needs on its behalf. Tecta America New England, LLC bonds are underwritten by both Everest Reinsurance Company and Atlantic Specialty Insurance Company, both of whom are Treasury Listed and rated A+, XV by A.M. Best.

We are pleased to recommend Tecta America New England, LLC to you as a competent and professional roof contractor. Tecta America New England, LLC has a vast knowledge of the roofing industry, constructing a quality product in a timely and cost-effective manner. Everest Reinsurance Company and Atlantic Specialty Insurance Company would consider providing Performance and Payment bonds for single job sizes reaching up to $10,000,000.00 with an overall aggregate backlog of $175,000,000.00 to Tecta America Corp. and its subsidiaries. As a division of Tecta America Corp., Tecta America New England, LLC has access to some or all of this surety program.

This letter should not be construed as an agreement to provide surety credit for any particular project but is offered as an indication of our experience with, and confidence in this firm. The decision to provide bonding is subject to review by the Sureties of contract terms and conditions including acceptable damage provisions, bond forms, confirmation of adequate financing, and other pertinent underwriting information available at the time a bond request is made.

Please note that any arrangement for bonding is a matter between Tecta America New England, LLC, Everest Reinsurance Company, and Atlantic Specialty Insurance Company. The Sureties assume no liability to you or to third parties if, for any reason, they decline to issue a surety bond.

Should you have any questions or need further information, please do not hesitate to contact us. Thank you.

Sincerely,

Susan Lupski

Susan Lupski
Attorney-In-Fact

Agent: Alliant Insurance Services, Inc.
333 Earle Ovington Boulevard, Suite 700,
Uniondale, NY 11553
516-414-8900

everest™

POWER OF ATTORNEY
EVEREST REINSURANCE COMPANY

KNOW ALL PERSONS BY THESE PRESENTS: That Everest Reinsurance Company, a corporation of the State of Delaware ("Company") having its principal office located at Warren Corporate Center, 100 Everest Way, Warren, New Jersey, 07059, do hereby nominate, constitute, and appoint:

Desiree Cardlin, Colette R. Chisholm, Camille Maitland, George O. Brewster, Nelly Renchiwich, Thomas Bean, Robert T. Pearson, Susan Lupski, Dana Granice, Michelle Wannamaker, Katherine Acosta, Margaret A. Ginem, Karolynne Ramirez, Louis J. Spina, Kimberly Nunez

its true and lawful Attorney(s)-in-fact to make, execute, attest, seal and deliver for and on its behalf, as surety, and as its act and deed, where required, any and all bonds and undertakings in the nature thereof, for the penal sum of no one of which is in any event to exceed UNLIMITED, reserving for itself the full power of substitution and revocation.

Such bonds and undertakings, when duly executed by the aforesaid Attorney(s)-in-fact shall be binding upon the Company as fully and to the same extent as if such bonds and undertakings were signed by the President and Secretary of the Company and sealed with its corporate seal.

This Power of Attorney is granted and is signed by facsimile under and by the authority of the following Resolutions adopted by the Board of Directors of Company ("Board") on April 21, 2016:

***RESOLVED**, that the President, any Executive Vice President, and any Senior Vice President are hereby appointed by the Board as authorized to make, execute, seal and deliver for and on behalf of the Company, any and all bonds, undertakings, contracts or obligations in surety or co-surety with others and that the Secretary or any Assistant Secretary of the Company be and that each of them hereby is authorized to attest to the execution of any such bonds, undertakings, contracts or obligations in surety or co-surety and attach thereto the corporate seal of the Company.*

***RESOLVED, FURTHER**, that the President, any Executive Vice President, and any Senior Vice President are hereby authorized to execute powers of attorney qualifying the attorney named in the given power of attorney to execute, on behalf of the Company, bonds and undertakings in surety or co-surety with others, and that the Secretary or any Assistant Secretary of the Company be, and that each of them is hereby authorized to attest the execution of any such power of attorney, and to attach thereto the corporate seal of the Company.*

***RESOLVED, FURTHER**, that the signature of such officers named in the preceding resolutions and the corporate seal of the Company may be affixed to such powers of attorney or to any certificate relating thereto by facsimile, and any such power of attorney or certificate bearing such facsimile signatures or facsimile seal shall be thereafter valid and binding upon the Company with respect to any bond, undertaking, contract or obligation in surety or co-surety with others to which it is attached.*

IN WITNESS WHEREOF, Everest Reinsurance Company has caused their corporate seals to be affixed hereto, and these presents to be signed by their duly authorized officers this 14th day of April 2025.

Everest Reinsurance Company

By: Anthony Romano, Senior Vice President

On this 14th **day of April 2025**, before me personally came Anthony Romano, known to me, who, being duly sworn, did execute the above instrument; that he knows the seal of said Company; that the seal affixed to the aforesaid instrument is such corporate seal and was affixed thereto; and that he executed said instrument by like order.

LINDA ROBINS
Notary Public, State of New York
No 01R06239736
Qualified in Queens County
Term Expires April 25, 2027

Linda Robins, Notary Public

I, Sylvia Semerdjian, Secretary of Everest Reinsurance Company do hereby certify that I have compared the foregoing copy of the Power of Attorney and affidavit, and the copy of the Section of the bylaws and resolutions of said Corporation as set forth in said Power of Attorney, with the ORIGINALS ON FILE IN THE HOME OFFICE OF SAID CORPORATION, and that the same are correct transcripts thereof, and of the whole of the said originals, and that the said Power of Attorney has not been revoked and is now in full force and effect. **IN WITNESS WHEREOF**, I have hereunto set my hand and affixed the seal of said Company, this 10th day of February 2026.

By: Sylvia Semerdjian, Secretary

intact INSURANCE

Power of Attorney

KNOW ALL MEN BY THESE PRESENTS, that ATLANTIC SPECIALTY INSURANCE COMPANY, a New York corporation with its principal office in Plymouth, Minnesota, does hereby constitute and appoint: **Camille M. Maitland, Colette R. Chisholm, Dana Granice, Desiree Cardlin, George O. Brewster, Gerard S. Macholz, Karolynne Ramirez, Katherine Acosta, Kimberly Nunez, Lee Ferrucci, Michelle Wannamaker, Peter F. Jones, Robert T. Pearson, Susan Lupski, Thomas Bean, Vincent A. Walsh**, each individually if there be more than one named, its true and lawful Attorney-in-Fact, to make, execute, seal and deliver, for and on its behalf as surety, any and all bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof; provided that no bond or undertaking executed under this authority shall exceed in amount the sum of: **unlimited** and the execution of such bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof in pursuance of these presents, shall be as binding upon said Company as if they had been fully signed by an authorized officer of the Company and sealed with the Company seal. This Power of Attorney is made and executed by authority of the following resolutions adopted by the Board of Directors of ATLANTIC SPECIALTY INSURANCE COMPANY on the twenty-fifth day of September, 2012:

Resolved: That the President, any Senior Vice President or Vice-President (each an "Authorized Officer") may execute for and in behalf of the Company any and all bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof, and affix the seal of the Company thereto; and that the Authorized Officer may appoint and authorize an Attorney-in-Fact to execute on behalf of the Company any and all such instruments and to affix the Company seal thereto; and that the Authorized Officer may at any time remove any such Attorney-in-Fact and revoke all power and authority given to any such Attorney-in-Fact.

Resolved: That the Attorney-in-Fact may be given full power and authority to execute for and in the name and on behalf of the Company any and all bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof, and any such instrument executed by any such Attorney-in-Fact shall be as binding upon the Company as if signed and sealed by an Authorized Officer and, further, the Attorney-in-Fact is hereby authorized to verify any affidavit required to be attached to bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof.

This power of attorney is signed and sealed by facsimile under the authority of the following Resolution adopted by the Board of Directors of ATLANTIC SPECIALTY INSURANCE COMPANY on the twenty-fifth day of September, 2012:

Resolved: That the signature of an Authorized Officer, the signature of the Secretary or the Assistant Secretary, and the Company seal may be affixed by facsimile to any power of attorney or to any certificate relating thereto appointing an Attorney-in-Fact for purposes only of executing and sealing any bond, undertaking, recognizance or other written obligation in the nature thereof, and any such signature and seal where so used, being hereby adopted by the Company as the original signature of such officer and the original seal of the Company, to be valid and binding upon the Company with the same force and effect as though manually affixed.

IN WITNESS WHEREOF, ATLANTIC SPECIALTY INSURANCE COMPANY has caused these presents to be signed by an Authorized Officer and the seal of the Company to be affixed this first day of January, 2023.

ATLANTIC SPECIALTY INSURANCE COMPANY CORPORATE SEAL 1986 NEW YORK

By _____
Sarah A. Kolar, Vice President and General Counsel

STATE OF MINNESOTA
HENNEPIN COUNTY

On this first day of January, 2023, before me personally came Sarah A. Kolar, Vice President and General Counsel of ATLANTIC SPECIALTY INSURANCE COMPANY, to me personally known to be the individual and officer described in and who executed the preceding instrument, and she acknowledged the execution of the same, and being by me duly sworn, that she is the said officer of the Company aforesaid, and that the seal affixed to the preceding instrument is the seal of said Company and that the said seal and the signature as such officer was duly affixed and subscribed to the said instrument by the authority and at the direction of the Company.

THE GREAT SEAL OF THE STATE OF MINNESOTA

ALISON D. NASH-TROUT
NOTARY PUBLIC - MINNESOTA
My Commission Expires
January 31, 2030

_____
Notary Public

I, the undersigned, Secretary of ATLANTIC SPECIALTY INSURANCE COMPANY, a New York Corporation, do hereby certify that the foregoing power of attorney is in full force and has not been revoked, and the resolutions set forth above are now in force.

Signed and sealed. Dated 10th day of February, 2026.

ATLANTIC SPECIALTY INSURANCE COMPANY CORPORATE SEAL 1986 NEW YORK

This Power of Attorney expires
January 31, 2030

_____
Kara L.B. Barrow, Secretary

	Tecta America N Portland

ROOF 1

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$340,000.00
2	Replacing Wet Insulation	SF	3,000	$4.75
3	Drain Replacement	SF	10	$1,350.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Alternate Fully Adhered Roof Replacement	LS	1	$350,000.00
	Grand Total for Alt Roofing Project			

ROOF 2

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$334,000.00
2	Replacing Wet Insulation	SF	3,000	$4.75
3	Drain Replacement	SF	10	$1,350.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Alternate Fully Adhered Roof Replacement	LS	1	$344,000.00
	Grand Total for Alt Roofing Project			

ROOF 3

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$105,000.00
2	Replacing Wet Insulation	SF	1,000	$4.75
3	Drain Replacement	SF	2	$1,550.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Alternate Fully Adhered Roof Replacement	LS	1	$110,000.00
	Grand Total for Alt Roofing Project			

ROOF 4

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$168,150.00
2	Replacing Wet Insulation	SF	1,000	$4.75
3	Drain Replacement	SF	2	$1,550.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Alternate Fully Adhered Roof Replacement	LS	1	$173,000.00
	Grand Total for Alt Roofing Project			

ROOF 5

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$124,000.00

2	Replacing Wet Insulation	SF	1,300	$4.75
3	Drain Replacement	SF	5	$1,350.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Alternate Fully Adhered Roof Replacement	LS	1	$131,000.00
	Grand Total for Alt Roofing Project			

ROOF 6

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$114,800.00
2	Replacing Wet Insulation	SF	1,300	$4.75
3	Drain Replacement	SF	2	$1,550.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Masonry Repairs	SF	50	56.25
5	Skylight	EA	1	44430
6	Alternate Fully Adhered Roof Replacement	LS	1	$117,000.00
	Grand Total for Alt Roofing Project			

ROOF 7

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$539,800.00
2	Replacing Wet Insulation	SF	1,800	$4.75
3	Drain Replacement	SF	7	$1,350.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Masonry Repairs	SF	50	56.25
4A	Masonry Repairs Mob	LS	1	1875
5	Skylight	EA	3	44430
6	Alternate Fully Adhered Roof Replacement	LS	1	$550,000.00
	Grand Total for Alt Roofing Project			

ROOF 8

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$43,000.00
2	Replacing Wet Insulation	SF	1,000	$4.75
3	Drain Replacement	SF	1	$1,550.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Masonry Repairs	SF	20	56.25
4A	Masonry Repairs Mob	LS	1	1875
4	Alternate Fully Adhered Roof Replacement	LS	1	$45,000.00
	Grand Total for Alt Roofing Project			

ROOF 9

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$122,000.00
2	Replacing Wet Insulation	SF	1,400	$4.75
3	Drain Replacement	SF	2	$1,550.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Masonry Repairs	SF	0	56.25
4A	Masonry Repairs Mob	LS	1	1875
5	Skylight	EA	3	44430
6	Alternate Fully Adhered Roof Replacement	LS	1	$128,000.00
	Grand Total for Alt Roofing Project			

ROOF 10

General Conditions

All other work other than Unit Price Work

Unit Price Work

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
1	Roofing Removal and Replacement	LS	1	$36,000.00
2	Replacing Wet Insulation	SF	1,400	$4.75
3	Drain Replacement	SF	0	$1,350.00
	Unit Price Total			
	Grand Total for Project			

Addition/Deduction by Owner

ITEM	DESCRIPTION	UNIT	QTY	UNIT COST
4	Alternate Fully Adhered Roof Replacement	LS	1	$34,000.00
	Grand Total for Alt Roofing Project			

CUMBERLAND COUNTY JAIL

ew England, LLC l, Maine	Hahnel Bros Co		Triumph
$ 10,000.00		$ 25,000.00	
TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$340,000.00	$488,000.00	$488,000.00	$434,500.00
$14,250.00	$3.66	$10,975.00	$4.00
$13,500.00	$5,660.00	$56,600.00	$2,100.00
$367,750.00		$555,575.00	
$377,750.00		**$580,575.00**	
TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$350,000.00	$592,800.00	$592,800.00	$498,000.00
$387,750.00		**$685,375.00**	
$ 10,000.00		$ 24,260.00	
TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$334,000.00	$485,200.00	$485,200.00	$434,500.00
$14,250.00	$3.66	$10,975.00	$4.00
$13,500.00	$5,660.00	$56,600.00	$2,100.00
$361,750.00		$552,775.00	
$371,750.00		**$577,035.00**	
TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$344,000.00	$571,950.00	$571,950.00	$498,000.00
$381,750.00		**$663,785.00**	

$ 3,000.00		$ 5,990.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$105,000.00	$119,800.00	$119,800.00	$88,200.00
$4,750.00	$3.65	$3,650.00	$4.00
$3,100.00	$9,362.50	$18,725.00	$2,100.00
$112,850.00		$142,175.00	
$115,850.00		**$148,165.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$110,000.00	$138,150.00	$138,150.00	$101,500.00
$120,850.00		**$166,515.00**	

$ 5,000.00		$ 11,250.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$168,150.00	$225,000.00	$225,000.00	$168,400.00
$4,750.00	$10.69	$10,685.00	$4.00
$3,100.00	$9,362.50	$18,725.00	$2,100.00
$176,000.00		$254,410.00	
$181,000.00		**$265,660.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$173,000.00	$240,585.00	$240,585.00	$192,500.00
$185,850.00		**$281,245.00**	

$ 3,000.00		$ 8,775.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$124,000.00	$175,450.00	$175,450.00	$109,700.00

$6,175.00	$3.65	$4,745.00	$4.00
$6,750.00	$5,537.00	$27,685.00	$2,100.00
$136,925.00		$207,880.00	
$139,925.00		**$216,655.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$131,000.00	$197,450.00	$197,450.00	$126,200.00
$146,925.00		**$238,655.00**	

$ 3,000.00		$ 7,900.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$114,800.00	$158,000.00	$158,000.00	$107,500.00
$6,175.00	$3.65	$4,745.00	$4.00
$3,100.00	$9,362.50	$18,725.00	$2,100.00
$124,075.00		$181,470.00	
$127,075.00		**$189,370.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
4612.5	$100.00	$5,000.00	$30.00
$44,430.00	$45,215.00	$45,215.00	$5,500.00
$117,000.00	$281,325.00	$281,325.00	$123,800.00
$129,275.00		**$312,695.00**	

$ 7,000.00		$ 23,125.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$539,800.00	$462,550.00	$462,550.00	$319,900.00
$8,550.00	$3.65	$6,570.00	$4.00
$9,450.00	$5,550.00	$38,850.00	$2,100.00
$557,800.00		$507,970.00	
$564,800.00		**$531,095.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
2812.5	$65.70	$3,285.00	$0.00
1875	$0.00	$0.00	$0.00
$133,290.00	$38,778.33	$116,335.00	$0.00
$550,000.00	$526,800.00	$526,800.00	$365,850.00
$575,000.00		**$595,345.00**	

$ 2,000.00		$ 5,750.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$43,000.00	$114,725.00	$114,725.00	$41,200.00
$4,750.00	$3.65	$3,650.00	$4.00
$1,550.00	$12,065.00	$12,065.00	$2,100.00
$49,300.00		$130,440.00	
$51,300.00		**$136,190.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
1125	170.75	$3,415.00	$30.00
1875			$0.00
$45,000.00	$118,325.00	$118,325.00	$46,775.00
$53,300.00		**$139,790.00**	

$ 3,000.00		$ 8,000.00	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$122,000.00	$161,175.00	$161,175.00	$107,000.00
$6,650.00	$3.65	$5,110.00	$4.00
$3,100.00	$9,362.50	$18,725.00	$2,100.00
$131,750.00		$185,010.00	
$134,750.00		**$193,010.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
0	$0.00	$0.00	$30.00
1875	$0.00	$0.00	$0.00
$133,290.00	$29,000.00	$87,000.00	$5,500.00
$128,000.00	$174,375.00	$174,375.00	$124,000.00
$140,750.00		**$206,210.00**	

$ 2,000.00	$ 5,000.00

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$36,000.00	$98,125.00	$98,125.00	$31,600.00
$6,650.00	$3.65	$5,110.00	$4.00
$0.00	$0.00	$0.00	$2,100.00
$42,650.00		$103,235.00	
$44,650.00		**$108,235.00**	

TOTAL COST	UNIT COST	TOTAL COST	UNIT COST
$34,000.00	$118,425.00	$118,425.00	$36,600.00
$42,650.00		**$128,535.00**	

Roofing	RBT Roofing 21 Alpha Road, Chelmsford MA	
$ 9,975.00		$ 40,075.00
TOTAL COST	UNIT COST	TOTAL COST
$434,500.00	$556,142.00	$556,142.00
$12,000.00	$3.97	$11,918.00
$21,000.00	$4,003.00	$40,030.00
$467,500.00		$608,090.00
$477,475.00		**$648,165.00**
TOTAL COST	UNIT COST	TOTAL COST
$498,000.00	$568,397.00	$568,397.00
$540,975.00		**$660,420.00**
$ 9,975.00		$ 39,274.00
TOTAL COST	UNIT COST	TOTAL COST
$434,500.00	$545,051.00	$545,051.00
$12,000.00	$3.97	$11,918.00
$21,000.00	$4,003.00	$40,030.00
$467,500.00		$596,999.00
$477,475.00		**$636,273.00**
TOTAL COST	UNIT COST	TOTAL COST
$498,000.00	$557,029.00	$557,029.00
$540,975.00		**$648,251.00**

$ 1,863.75		$ 7,854.00

TOTAL COST	UNIT COST	TOTAL COST
$88,200.00	$108,696.00	$108,696.00
$4,000.00	$3.93	$3,929.00
$4,200.00	$4,003.00	$8,006.00
$96,400.00		$120,631.00
$98,263.75		**$128,485.00**

TOTAL COST	UNIT COST	TOTAL COST
$101,500.00	$111,406.00	$111,406.00
$111,563.75		**$131,195.00**

$ 3,378.20		$ 13,626.00

TOTAL COST	UNIT COST	TOTAL COST
$168,400.00	$188,554.00	$188,554.00
$4,000.00	$3.93	$3,929.00
$4,200.00	$4,003.00	$8,006.00
$176,600.00		$200,489.00
$179,978.20		**$214,115.00**

TOTAL COST	UNIT COST	TOTAL COST
$192,500.00	$193,254.00	$193,254.00
$204,078.20		**$218,815.00**

$ 2,310.00		$ 9,297.00

TOTAL COST	UNIT COST	TOTAL COST
$109,700.00	$128,660.00	$128,660.00

$5,200.00	$3.96	$5,154.00
$10,500.00	$4,003.00	$20,015.00
$125,400.00		$153,829.00
$127,710.00		**$163,126.00**

TOTAL COST	UNIT COST	TOTAL COST
$126,200.00	$131,869.00	$131,869.00
$144,210.00		**$166,335.00**

$ 2,282.00		$ 9,138.00

TOTAL COST	UNIT COST	TOTAL COST
$107,500.00	$126,442.00	$126,442.00
$5,200.00	$3.96	$5,154.00
$4,200.00	$4,003.00	$8,006.00
$116,900.00		$139,602.00
$119,182.00		**$148,740.00**

TOTAL COST	UNIT COST	TOTAL COST
$1,500.00	$36.00	$1,800.00
$5,500.00	$40,050.00	$40,050.00
$123,800.00	$129,594.00	$129,594.00
$135,482.00		**$151,892.00**

$ 6,433.00		$ 25,648.00

TOTAL COST	UNIT COST	TOTAL COST
$319,900.00	$354,925.00	$354,925.00
$7,200.00	$4.12	$7,409.00
$14,700.00	$4,003.00	$28,021.00
$341,800.00		$390,355.00
$348,233.00		**$416,003.00**

TOTAL COST	UNIT COST	TOTAL COST
$0.00	$35.13	$1,756.50
$0.00	$0.00	$0.00
$0.00	$27,589.00	$82,767.00
$365,850.00	$363,774.00	$363,774.00
$394,183.00		**$424,852.00**

$ 780.00	$ 3,046.00

TOTAL COST	UNIT COST	TOTAL COST
$41,200.00	$42,148.00	$42,148.00
$4,000.00	$3.93	$3,929.00
$2,100.00	$4,003.00	$4,003.00
$47,300.00		$50,080.00
$48,080.00		**$53,126.00**

TOTAL COST	UNIT COST	TOTAL COST
$600.00	35.1	$702.00
$0.00	0	
$46,775.00	$43,198.00	$43,198.00
$53,655.00		**$54,176.00**

$ 2,400.00	$ 9,618.00

TOTAL COST	UNIT COST	TOTAL COST
$107,000.00	$133,096.00	$133,096.00
$5,600.00	$3.96	$5,540.00
$4,200.00	$4,003.00	$8,006.00
$116,800.00		$146,642.00
$119,200.00		**$156,260.00**

TOTAL COST	UNIT COST	TOTAL COST
$0.00	$0.00	$0.00
$0.00	$0.00	$0.00
$16,500.00	$27,590.00	$82,770.00
$124,000.00	$136,415.00	$136,415.00
$136,200.00		**$159,579.00**

$ 700.00	$ 2,726.00

TOTAL COST	UNIT COST	TOTAL COST
$31,600.00	$37,710.00	$37,710.00
$5,600.00	$3.96	$5,540.00
$0.00	$0.00	$0.00
$37,200.00		$43,250.00
$37,900.00		**$45,976.00**

TOTAL COST	UNIT COST	TOTAL COST
$36,600.00	$38,651.00	$38,651.00
$42,900.00		**$46,917.00**

Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: 26-025 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorization for CCEMA to use grant funds totaling $239,971.04 for the purchase of a multi-mission robotic system from Teledyne FLIR.

Background and Purpose of Request

CCEMA has been awarded $239,971.04 in Homeland Security Grant Program Funds (FY23). The County Commissioners previously accepted this award in October of 2024. Per County Policy, the Commissioners must also approve the spending of funds in excess of $75,000.

Requestor

Michael Durkin, Director-Cumberland County Emergency Management Agency

Funding Amount and Source

CCEMA has been awarded $239,971.04 from the Federal Emergency Management Agency.
There is no match required for these funds.

Effective Date if Applicable

This award begins 10/1/2024 and ends on 09/30/2027.

Maine
Cumberland County

Position Paper for Agenda Item

To: Cumberland County Board of Commissioners

From: Michael Durkin, Director-Cumberland County Emergency Management Agency

Date: 3/9/26

Subject: Emergency Management Performance Grant Award FY2025

Requested Action

Authorize CCEMA to expend funds totaling $239,971.04 for the purchase of a multi-mission robotic system.

Background and Purpose of Request

CCEMA has been awarded $239,971.04 in Homeland Security Grant Program Funds (FY23). The County Commissioners previously accepted this award in October of 2024. Per County Policy, the Commissioners must also approve the spending of funds in excess of $75,000.

The PackBot 525 by Teledyne FLIR is a state -of-the-art unmanned system that is meant to go places people cannot safely go. It is widely used by SWAT teams, HazMat teams and bomb disposals. The HazMat and Bomb disposal mission sets require accessories not being requested here. This unit will be utilized by the CCSO's ESU team to provide reconnaissance and the delivery/retrieval of light objects in dangerous environments.

The 525 model is a 'backpack-portable' unit that includes some features not found in competitors, namely a laser-rangefinder, and HD cameras. The camera quality in particular is crucial for the ESU's mission.

Additionally, this purchase is considered sole source under County Policy as it is a proprietary system that the CCSO already utilizes. The system being purchased can be seamlessly integrated into CCSO's exiting controller and software. To go with a different vendor would require a second operator using a different set of software which would require additional training. This poses an undue operational burden on the CCSO.

Funding Amount and Source

CCEMA has been awarded $239,971.04 from the Federal Emergency Management Agency.

There is no match required for these funds.

Effective Date

This award begins 10/1/2024 and ends on 09/30/2027.

Attachments

- Three attached quotes (5 pages total).

QUOTATION

Safeware, Inc.
4403 Forbes Blvd.
Lanham, MD 20706-432
USA
301-683-1234
www.safewareinc.com

Order Number	
10212389	
Order Date	Page
03/18/2025 12:41:35	1 of 2

Quote Expires On: 05/04/2026

Contract No: Sourcewell #080922-SAF PS & EM

Bill To: **Customer ID:** 154286

Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

Ship To:

Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

207-774-1444

Requested By: Sgt. Marc Marion

PO Number	*Taker*	*Email*
FLIR Quote	Kathy Barboza	kbarboza@safewareinc.com
Freight Terms	***Phone***	***Fax***
Freight Paid	301-683-1212	
Sales Representative		
Robert Hamilton		

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
1.00	0.00	1.00	EA		FLIR UG4540123	EA	189,251.55	189,251.55
				1.0	PackBot 525 Robotic System	1.0		
					includes Limited One Year Warranty			
4.00	0.00	4.00	EA		FLIR UG4151798	EA	899.49	3,597.96
				1.0	Battery,24V,Lithium,Military BB-2590/U	1.0		
1.00	0.00	1.00	EA		FLIR UGS_TRAINING	EA	13,998.87	13,998.87
				1.0	FirstLook Training	1.0		
					One (1) FSE to conduct training for two (2) days for 6 students on 110 FirstLook operations/operator-level maintenance			
1.00	0.00	1.00	EA		OMNIA	EA	0.00	0.00
				1.0	OMNIA Contract #4400008468	1.0		
					Lead Agency: Fairfax County, VA Public Safety and Emergency Preparedness Standard freight within continental US is paid, all HAZMAT or expedited freight will be billed. 10/1/2018 - 9/30/2028 *Register with OMNIA at www.omniapartners.com/publicsector			

QUOTATION

Safeware, Inc.
4403 Forbes Blvd.
Lanham, MD 20706-432
USA
301-683-1234
www.safewareinc.com

Order Number	
10212389	
Order Date	Page
03/18/2025 12:41:35	2 of 2

Quote Expires On: 05/04/2026

Contract No: Sourcewell #080922-SAF PS & EM

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				

******Ask me about the leasing and financing options that Safeware offers!******

Sales Representative **:** rhamilton@safewareinc.com

Total Lines: 4

SUB-TOTAL:	206,848.38
TAX:	0.00
AMOUNT DUE:	**206,848.38**
U.S. Dollars	

QUOTATION

Safeware, Inc.
4403 Forbes Blvd.
Lanham, MD 20706-432
USA
301-683-1234
www.safewareinc.com

Order Number	
10274216	
Order Date	Page
03/06/2026 11:23:00	1 of 1

Quote Expires On: 03/16/2026

Contract No: OMNIA Contract #4400008468

Bill To: **Customer ID:** 154286

Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

Ship To:

Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

207-774-1444

Requested By: Sgt. Marc Marion

PO Number	*Taker*	*Email*
ITR Quote	Kathy Barboza	kbarboza@safewareinc.com
Freight Terms	***Phone***	***Fax***
Freight Paid	301-683-1212	
Sales Representative		
Robert Hamilton		

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
1.00	0.00	1.00	EA		ITR MK-4	EA	14,988.17	14,988.17
			1.0		Innvotronics Robot 4-Wheeled, Throwable	1.0		
1.00	0.00	1.00	EA		OMNIA	EA	0.00	0.00
			1.0		OMNIA Contract #4400008468	1.0		
					Lead Agency: Fairfax County, VA Public Safety and Emergency Preparedness Standard freight within continental US is paid, all HAZMAT or expedited freight will be billed. 10/1/2018 - 9/30/2028 *Register with OMNIA at www.omniapartners.com/publicsector			

******Ask me about the leasing and financing options that Safeware offers!******

Sales Representative **:** rhamilton@safewareinc.com

Total Lines: 2

SUB-TOTAL:	14,988.17
TAX:	0.00
AMOUNT DUE:	**14,988.17**
	U.S. Dollars

QUOTATION

Safeware, Inc.
4403 Forbes Blvd.
Lanham, MD 20706-432
USA
301-683-1234
www.safewareinc.com

Order Number	
10274213	
Order Date	Page
03/06/2026 11:15:01	1 of 2

Quote Expires On: 03/16/2026

Contract No: OMNIA Contract #4400008468

Bill To: **Customer ID:** 154286

Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

Ship To:

Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

207-774-1444

Requested By: Sgt. Marc Marion

PO Number	*Taker*	*Email*
RCR Quote	Kathy Barboza	kbarboza@safewareinc.com
Freight Terms	***Phone***	***Fax***
Freight Paid	301-683-1212	
Sales Representative		
Robert Hamilton		

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
1.00	0.00	1.00	EA		RCR RSK-TB2-TBD	EA	16,831.04	16,831.04
			1.0		Throwbot 2 Base Kit	1.0		
					Throwbot 2 Robot and OCU			
1.00	0.00	1.00	KT		RCR AP-TB2-RXL	KT	1,303.45	1,303.45
			1.0		Throwbot 2 Rugged XL Conversion Kit	1.0		
					Accessory Pack			
1.00	0.00	1.00	EA		OMNIA	EA	0.00	0.00
			1.0		OMNIA Contract #4400008468	1.0		
					Lead Agency: Fairfax County, VA Public Safety and Emergency Preparedness Standard freight within continental US is paid, all HAZMAT or expedited freight will be billed. 10/1/2018 - 9/30/2028 *Register with OMNIA at www.omniapartners.com/publicsector			

QUOTATION

Safeware, Inc.
4403 Forbes Blvd.
Lanham, MD 20706-432
USA
301-683-1234
www.safewareinc.com

Order Number	
10274213	
Order Date	Page
03/06/2026 11:15:01	2 of 2

Quote Expires On: 03/16/2026

Contract No: OMNIA Contract #4400008468

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				

******Ask me about the leasing and financing options that Safeware offers!******

Sales Representative **:** rhamilton@safewareinc.com

Total Lines: 3

SUB-TOTAL:	18,134.49
TAX:	0.00
AMOUNT DUE:	**18,134.49**
U.S. Dollars	

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-026 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request

Authorization to apply for Congressionally Directed Spending for special operation vehicle storage in the Windham Fire Department and Sheriff's Office joint facility

Background and Purpose of Request

The Cumberland County Sheriff's Office, the County of Cumberland government, and the Town of Windham are collaborating in building a new fire station for the Windham Fire Department and office space for the Cumberland County Sheriff's Office. The Cumberland County Sheriff's Office has the need to have a central storage and response facility for its special operations vehicles. The Sheriff's Office is requesting to apply for federal funding through Congressionally Directed Spending in the amount of $2,000,000.00 to build the incorporated storage space, provide contingency funds, and other equipment needs for the building.

If the funds are not awarded, the storage and response facility will not be built, and the storage of the aforementioned vehicles will remain scattered throughout Cumberland County at various municipal storage locations.

Requestor

Captain Craig Smith, Sheriff's Office

Presentation

No

Funding Amount and Source

$2,000,000.00 funded through Congressionally Directed Spending

Effective Date if Applicable

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-026 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request

Authorization to apply for Congressionally Directed Spending for special operation vehicle storage in the Windham Fire Department and Sheriff's Office joint facility

Background and Purpose of Request

The Cumberland County Sheriff's Office, the County of Cumberland government, and the Town of Windham are collaborating in building a new fire station for the Windham Fire Department and office space for the Cumberland County Sheriff's Office. The Cumberland County Sheriff's Office has the need to have a central storage and response facility for its special operations vehicles. The Sheriff's Office is requesting to apply for federal funding through Congressionally Directed Spending in the amount of $2,000,000.00 to build the incorporated storage space, provide contingency funds, and other equipment needs for the building.

If the funds are not awarded, the storage and response facility will not be built, and the storage of the aforementioned vehicles will remain scattered throughout Cumberland County at various municipal storage locations.

Requestor

Captain Craig Smith, Sheriff's Office

Presentation

No

Funding Amount and Source

$2,000,000.00 funded through Congressionally Directed Spending

Effective Date if Applicable

Maine
Cumberland **County**

STAFF REPORT
DATE March 6, 2026

TITLE: Congressionally Directed Spending for Windham FD/Cumberland County Sheriff's Office Joint Facility Special Vehicle Storage

COUNTY MANAGER COMMENT:

BACKGROUND:

The Cumberland County Sheriff's Office, the County of Cumberland government, and the Town of Windham are collaborating in building a new fire station for the WFD and office space for the Cumberland County Sheriff's Office. The Cumberland County Sheriff's Office has the need to have a central storage and response facility for its special operations vehicles. The Sheriff's Office is applying for federal funding through Congressionally Directed Spending in the amount of $2,000,000.00 to build the incorporated storage space, provide contingency funds, and other equipment needs for the building.

DISCUSSION

If the funds are not awarded, the storage and response facility will not be built, and the storage of these vehicles will remain scattered throughout Cumberland County at the various towns' storage locations.

FISCAL IMPACT:

None.

RECOMMENDATION:

~~Appro~~ve the Congressionally Directed Spending application request.

Signature
Title Chief Deputy

Senator Collins' FY27 Congressionally Directed Spending (CDS) Request Application

Name & Contact Info	Mailing Address	Permanent Address
Name:	**Street 1:**	**Street 1:**
Phone:	**Street 2:**	**Street 2:**
Phone:	**City:**	**City:**
Email	**State/Zip:**	**State/Zip:**

* = Required information

Section 1. Project Recipient

Please use the legal name of the entity requesting funds through Congressionally Directed Spending (CDS).

1. Requesting Entity *

Characters: 0 / 100

2. Are you a nonprofit or government entity? *

- ◯ Yes
- ◯ No

3. Head of Requesting Entity *

Characters: 0 / 100

4. Head of Requesting Entity Email Address *

5. Requesting Entity Mailing Address *

Characters: 0 / 100

6. Requesting Entity Employer Identification Number (EIN) *

Characters: 0 / 100

7. Project Point of Contact (POC) Name and Title *

Characters: 0 / 100

8. Project POC Email Address *

9. Project POC Phone Number *

10. Project Name *

Formatting

Font Size

Enter text here...

11. Project Website

if applicable

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Enter text here...

Section 2. Project Location

Please include the location(s) for this project. List all cities, towns, and counties as applicable.

12. Is the Project Statewide? *

- ◯ Yes
- ◯ No

---

13. City/Town *

Please indicate the City/Town where the project would take place.

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Enter text here...

14. County in Maine *

Please select the county or counties that would be served by this project.

- ☐ Androscoggin County
- ☐ Aroostook County

- [ ] Cumberland County
- [ ] Franklin County
- [ ] Hancock County
- [ ] Kennebec County
- [ ] Knox County
- [ ] Lincoln County
- [ ] Oxford County
- [ ] Penobscot County
- [ ] Piscataquis County
- [ ] Sagadahoc County
- [ ] Somerset County
- [ ] Waldo County
- [ ] Washington County
- [ ] York County

Section 3. Project Details

15. CDS Request Amount *

Please state the dollar amount of your organization's Congressionally Directed Spending (CDS) request.

Characters: 0 / 100

16. Project Purpose *

Please provide a brief description (1-2 sentences) on how Congressionally Directed Spending for this proposal would be used (e.g. to build a new fire station, to upgrade communications equipment, to improve drinking water/wastewater infrastructure, etc.).

Characters: 0 / 100

17. Project Justification and Benefit to the Taxpayer *

Please indicate why this project deserves federal funding, and what unmet needs would be served if the project receives a CDS award.

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Enter text here...

18. Jobs Created *

Please provide a rough estimate of how many jobs would be created if this project received federal funding. If no new jobs would be created, please list 0 or N/A.

Characters: 0 / 100

19. If funded, will the project become self-sustaining after a defined period of time? *

If yes, please describe how the project would become self-sustaining and by what period of time.

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20. Estimated Start Date for the Project (if applicable) *

Please indicate a date. If you would not start the project until you receive federal funding, please state that.

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21. Estimated Completion Date for the Project (if applicable)

If completion date is dependent on your organization receiving federal funding, please indicate that.

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22. Could the project proceed if the Appropriations Committee cannot fully fund the request? *

If yes, please specify the funding amount at which the project could proceed.

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23. Is any part of this request subject to outside approval? *

For example, will the project, a local match, or any project component(s) be subject to approval, vote, any licensing or permitting requirements, or referendum by the town, city, county, or leadership board associated with the requesting entity, etc. If yes, please describe and indicate the date(s) by which approval would be needed.

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24. Was this request submitted to Senator Collins or another congressional office for consideration in prior fiscal years? *

If yes, please indicate the year and the congressional office (e.g. "This project was submitted to Rep. Golden and Senator Collins in FY24.")

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25. Has this project or initiative received Congressionally Directed Spending funds in the past? *

If yes, please identify the fiscal year and the amount received. Please also indicate the congressional office that supported the request.

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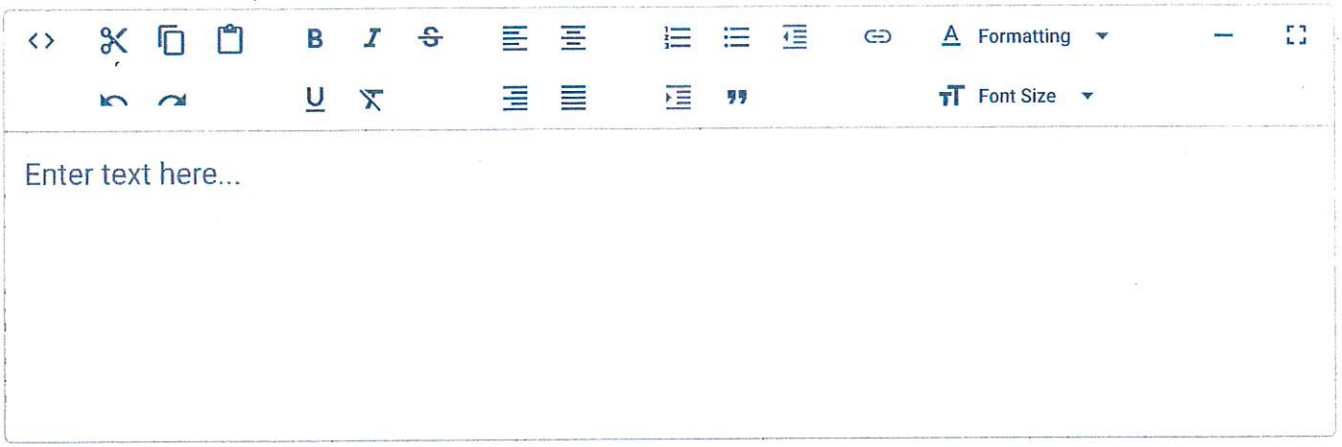
26. Has your organization received Congressionally Directed Spending funds for a different project or initiative in the past? *

If yes, please identify the fiscal year and the amount received. Please also indicate the congressional office that supported the request.



27. If applicable, please identify the state plan on which this project is included.

For example, the State Transportation Improvement Plan (STIP); the Highway Improvement Plan (HIP); the Airport Improvement Plan (AIP); the Clean/Drinking Water State Revolving Fund (SRF) Intended Use Plan (IUP); etc.

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28. Project Ranking

If you are submitting multiple requests, please provide the prioritized ranking of this project.

Section 4. Budget

NOTE: The *Build America, Buy America Act* (P.L. 117-58 § 70914 (a)) requires that any construction or infrastructure projects funded (in whole or in part) with federal assistance use only iron, steel, manufactured products, and construction materials produced in the United States. This requirement applies to articles, materials, and supplies that are consumed in, incorporated into, or affixed to an infrastructure project. **If you are submitting a CDS request for funding for an infrastructure or construction project, you must take this requirement into account.**

29. Budget Estimate *

Using mm/dd/yyyy format, please indicate how current the following budget estimates are.

MM/DD/YYYY

30. Soft Costs *

Examples of soft costs include costs for design, permitting, planning, etc. Please list the soft costs associated with the project and list the status of each component of the budget (e.g., not yet begun, in progress, completed).

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31. Acquisition Cost(s) *

Examples of acquisition costs include the purchase of a building, facility, equipment, technology, etc. Please list the acquisition costs associated with the project and list the status of each component of the budget (e.g., not yet begun, in progress, completed).

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32. Construction/Renovation Costs *

Please list the construction and/or renovation costs associated with the project and list the status of each component of the budget (e.g., not yet begun, in progress, completed).

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Enter text here...

33. Other Costs

Please list other costs associated with the project and list the status of each component of the budget (e.g., not yet begun, in progress, completed). This may include contingency costs.

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34. Total Cost of the Project *

Your answer should equal the sum of questions #30 - #33. The total cost of the project may be more than your request for Congressionally Directed Spending, depending on the scope of the project.

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35. What other sources of funding has your organization already secured for this project?

Other sources of funding may include federal funding (grants, tax credits), state or local funding, private funding, etc. Please provide other sources of funding the program has already received along with the status of the funding (e.g., application submitted, funding awarded, funding received).

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36. What other sources of funding is your organization planning to apply to for this project?

Is your organization planning to apply for other sources of funding for this project? If yes, please provide the sources of funding, which may include federal funding (grants, tax credits), state or local funding, private funding, etc. Please list the status of the funding (e.g., planning to submit, application submitted, etc.).

Enter text here...

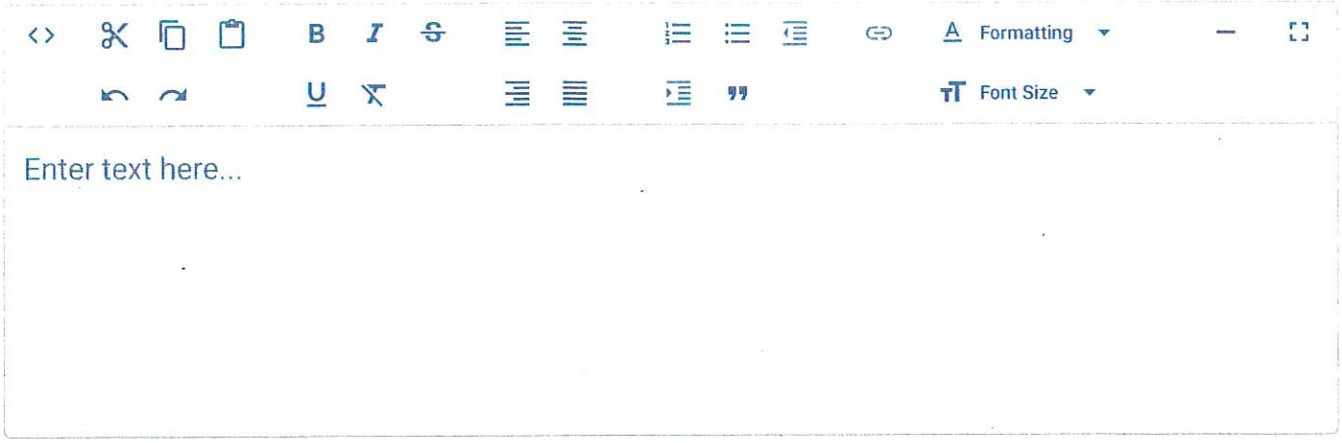
37. What is your organization's experience with administering federal funds? *

Please indicate the source of funds (e.g. HUD CoC grant, FY22 CDS grant, etc.) and provide a brief narrative regarding your organization's experience administering these funds. If your organization has never administered federal funds, please respond "N/A."

Enter text here...

38. Project Income *

Does the project require income for sustainability? If yes, please list the sources.



39. Match Funding *

Please answer the following questions in your response:

- What is the dollar amount that your organization is contributing toward the request?
- What are the sources of this match contribution (e.g. private funding, federal or state grants, fundraising, etc.)?
- Do you have the match contribution in hand?
    - If no, please indicate how your organization plans to obtain a matching contribution toward the project.

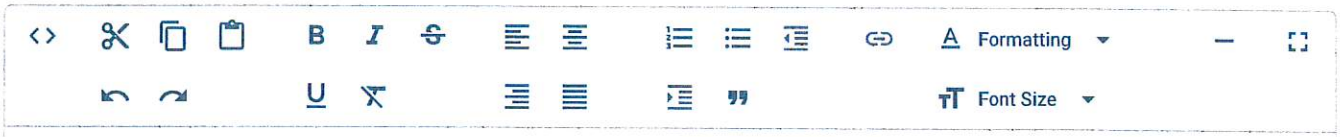
Section 5. Other

40. If applicable, please list any members of Senator Collins' staff with whom you have discussed this CDS request.

Enter text here...

41. Have you submitted this request to other members in the Senate or House for FY27 Consideration? *

Or do you intend to submit this request to other members in the Senate or House for FY27 Consideration? If so, please list their last name(s).



Enter text here...

42. Letters of Support Contact Information *

At least **three** letters of support from people from Maine are required for each CDS request. Please upload those letters on the Application Checklist and list the contact information for each letter of support below, including each contact's email address.

Enter text here...

43. Please list all attachments you are submitting with your request *

This should include a list of your letters of support.

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Section 6. Attestations

- The fiscal year (FY) 2027 federal appropriations process includes opportunities to fund local projects through Congressionally Directed Spending (CDS). This opportunity is only available to nonprofit entities and state, county, and local governments. For-profit entities are **not** eligible for CDS funding. You certify that (1) you have taken this requirement into consideration when preparing your application, and (2) your organization is **not** a for-profit entity.

- This is a highly competitive process, which could take more than a year to complete, and fulfilling all eligibility requirements does not guarantee that funding will be provided through the CDS process. Congress may approve all, some, or none of the funding requested. Submission of an application serves as a commitment on behalf of the applicant that the entity is able to receive and process funding for the stated purpose(s) and in accordance with all applicable laws, rules, and regulations, including (but not limited to) those detailed in this Attestation.

- The *Build America, Buy America Act* requires that any infrastructure projects funded (in whole or in part) with federal assistance use only iron, steel, manufactured products, and construction materials produced in the United States. This requirement only applies to articles, materials, and supplies that are consumed in, incorporated into, or affixed to an infrastructure project. You certify that (1) you have taken this requirement into account when determining the amount of funding that you are seeking as part of this request, and (2) you

understand that, if your organization is awarded CDS funding for infrastructure projects, you must adhere to *Build America, Buy America Act* requirements in order to accept funds.

- The *National Environmental Policy Act* (NEPA) requires every federal agency to follow a specific planning process to ensure that agency decision-makers and applicants have considered and the general public is fully informed about, with the opportunity to comment on, the environmental consequences of a federally funded action. This review and consultation process is used to evaluate the impact a project and its alternatives may have on the environment. The review process is required for federally financed projects – including CDS awards – to ensure that the proposed project does not have a negative impact on the surrounding environment and that the property site itself will not have an adverse environmental or health effect on end users.
    - Not every project is subject to a full environmental review (i.e., every project's environmental impact must be examined, but the extent of this examination varies), but every project must be in compliance with NEPA and other related federal and state environmental laws. For instance, construction or renovation activities are likely to require a higher level of NEPA review than equipment purchases or training activities. You certify that (1) you have taken this requirement into consideration when preparing your application, and (2) you understand that, if your organization is awarded CDS funding, you must adhere to the awarding agency's NEPA processes and requirements.

- The *National Historic Preservation Act* (NHPA) requires federal agencies to take into account the effects of their undertakings on historic properties. Federal agencies must consult with parties who have an interest in the effects of the undertaking in order to identify the affected historic properties, assess the effect of the undertaking on historic properties, and seek ways to avoid, minimize, or treat any adverse effects on historic properties. You certify that (1) you have taken this requirement into account, and (2) you understand that, if your organization is awarded CDS funding for a project that affects historic properties, you must adhere to the awarding agency's NHPA processes and requirements.

- Requesting entities must comply with the federal procurement standards from 2 CFR 200.317-327. This includes General Procurement Standards (2 CFR 200.318), Competition (2 CFR 200.319), and Procurement Methods including procurement transactions being conducted in a manner that provides full and open competition and is consistent with the standards of (2 CFR 200.320). You certify that, if your organization is awarded CDS funding, you will work with the federal agency administering your award to ensure compliance with all applicable procurement requirements.

- Certain federal programs require matching funds or an applicant contribution from a non-federal source in order to accept CDS funds, if awarded. You certify that (1) you have taken this requirement into account, and (2) you understand that, if your organization is awarded

CDS funding through a federal program that requires matching funds, you will have the necessary matching funds on-hand by the time the funds are awarded in order to draw down the CDS funding.

- Some projects may require additional approvals within, or outside of, your organization (e.g., from a city council, state regulator, or board of directors). You certify that you will contact your nearest constituent service center to withdraw your request if a necessary approval is not granted or is revoked at any time while your CDS request remains under consideration.

- FY 2027 starts on October 1, 2026. However, the appropriations bills containing any FY 2027 CDS requests approved by the Appropriations Committee may not be enacted by that time. For instance, FY 2026 started on October 1, 2025, but FY 2026 appropriations bills were not signed into law until November 2025, January 2026, and February 2026. You certify that you have taken potential delays into account when preparing your request.

- Finally, you certify on behalf of the requesting organization that you acknowledge that submitting a request is not a guarantee of funding. However, if after review of your proposal your project advances through the annual Appropriations Committee process, and legislation is enacted into law appropriating funds for this request your organization will be a responsible steward of taxpayer funding and execute your project in accordance with all applicable requirements to the best of your ability.

44. Certification *

By clicking YES, you are certifying that you have read the above information with regard to Congressionally Directed Spending, and, on behalf of the requesting entity, you certify that you have taken the information into consideration prior to submitting a request for Congressionally Directed Spending. You also certify that your organization's submission serves as a commitment on behalf of the applicant that the entity is able to receive and process funding for the stated purposes and in accordance with all applicable laws, rules, and regulations.

◯ Yes

◯ No

FY 27 Congressionally Directed Spending Request.

Application Responses

The application will be completed through an online portal. The following are the responses discussed with the Sheriff and Chief Deputy to be entered into the application system.

1) Cumberland County Sheriff's Office

2) Yes

3) Sheriff Kevin J. Joyce

4) joyce@cumberlandcounty.org

5) 36 County Way, Portland, Maine 04102

6) 01-6000004

7) Captain Craig C. Smith

8) smith@cumberlandcounty.org

9) 207-318-1005

10) Windham Fire Department/Cumberland County Sheriff's Office Joint Use Complex-Specialized Vehicle Storage and Response Facility.

11) N/A

12) No

13) Windham, Maine

14) Cumberland County, Maine

15) 2,000,000.00

16) The Congressionally Directed Spending funding would be used to build and equip adjoined storage bays at the new Windham Fire Department/Cumberland County Sheriff's Office facility being constructed in Windham. The bays will provide protection from the weather and help ensure operational readiness for the specialty vehicles.

17) By having various pieces of regional specialty equipment at a central facility, it will improve response times to the areas served by the Cumberland County Sheriff's Office. Additionally, having the equipment kept in a climate-controlled environment will help extend the operational lifespan of the equipment/vehicles.

18) This project will not create additional jobs as the work will be completed by the main facility's local contractor.

19) The project will become self-sustaining immediately after completion and occupancy of the building.

20) The main project (not funded by CDS) is set to begin construction in April of 2026. The expansion project covered by the Congressionally Directed Spending request start date is predicated on receipt of the funding. The project will not be started if the Congressionally Directed Spending funding is not approved.

21) The projected completion date range for this project is the 1st quarter 2028.

22) The main portion of the building will be constructed, as the CDS is not its funding source. The addition to the building is based on this request and can not go forward without approval of the Congressionally Directed Spending funding.

23) No, the permitting process has already been approved.

24) Yes, for the FY 25-26 Congressionally Directed Spending solicitation.

25) No.

26) Yes, for funding towards the purchase and implementation of the agency's Body Worn Camera program. $250,000.00 was received for that project.

27) None.

28) First and only submission.

29) FY 2025

30) Already completed. $0

31) Land was acquired by the Town of Windham.

32) $1,150,000.00 plus 30 percent contingency cost equals $1,495,000.00. Not yet begun.

33) Furniture, security enhancements, bay door openers, exhaust evacuation systems, other equipment to meet OSHA code and safety standards, other facility equipment to be determined, and technology equipment. $505,000.00. Not yet begun.

34) Total cost of this project is $2,000,000.00.

35) None.

36) None.

37) The Cumberland County Sheriff's Office has received federal funding many times in the past, to include pass through federal funding through state and local partners. These grants included COPS grants, Highway Safety grants, a previous Congressionally Directed Spending grant, as well as other state and local entity grants.

38) None.

39) The County of Cumberland has contributed funding for infrastructure for the main project.

40) Senator Susan Collins and Mr. Halsey Frank.

41) No.

42) To be attached.

43) Letter from Sheriff Joyce providing a greater description, history, and need for the project, and photographs of the equipment to be stored in the facility. Also, a list of the letters of support.

CUMBERLAND COUNTY SHERIFF'S OFFICE

Kevin J. Joyce
SHERIFF
Brian R. Pellerin
CHIEF DEPUTY

36 County Way, Portland, Maine 04102 Phone (207)774-1444 – fax (207)828-2373

The Honorable Susan Collins
United States Senate
Washington, D.C. 20510

Dear Honorable Susan Collins,

The Cumberland County Sheriff's Office has always enjoyed a great working relationship with the Windham Police Department. A few years ago, conversations were had between Windham Town Manager, Barry Tibbets, and Cumberland County Manager, Jim Gailey, regarding the possibility of a shared public safety building that will be built in North Windham behind the Windham Mall. This project will be the first regional project in Maine involving a police department, a sheriff's office, and a fire department sharing space in a regional building.

The Town of Windham needs to replace a fire station located on Rte. 302 in North Windham, which is about 50 years old. With the construction of a fire station, the Town of Windham wants to also include a substation for the Windham Police Department. As part of the discussions with the County of Cumberland, an offer was made to also add space in the building for deputies of the Cumberland County Sheriff's Office to use as a substation. The location of this new public safety building will be nestled in the commercial business center of North Windham, nearby to a Wal-Mart, Home Depot, Lowes, Hannaford's, Marshalls, and numerous other businesses. This building will be located in an area that is virtually in the center of Cumberland County.

Preliminary negotiations have been made and, in exchange for space in this new building, Cumberland County would contribute $1.2 million toward the ongoing sewer project in North Windham, over the span of 20 years. Additionally, Cumberland County would pay its share for electricity and heat on an annual basis. Currently, the agreement between the Town of Windham and the County of Cumberland will yield 3,000 square feet of office space for the Cumberland County Sheriff's Office. This office space is extremely helpful in providing space for many aspects of the Cumberland County Sheriff's Office Patrol Division to operate closer to the people whom we serve in western Cumberland County. However, with the design of a new building, it would be extremely beneficial if the Cumberland County Sheriff's Office could get some additional space to add two vehicle bays to the planned the five vehicle bays that will be built to accommodate the Windham Fire Department's apparatus.

The two additional bays would be utilized to store several large special service vehicles (photos attached) owned by the County of Cumberland. The vehicle bays would protect these very expensive vehicles that are currently kept inside various other fire stations throughout the community. The large special services vehicles include a Mine Resistant Ambush Protected Vehicle (MRAP) that is utilized by the Cumberland County Sheriff's Office Emergency Services Unit (ESU), a regional tactical team comprised of sheriff's deputies and police officers from Windham, Gorham, Westbrook, Falmouth, and Cumberland. Currently, the MRAP is temporarily housed at the Westbrook Public Safety building in Westbrook. Other vehicles include a large Command Post, utilized at large scale emergency scenes to conduct investigations or to set up communications for serious, yet occasional, crime scenes. Some of these events include police stand-offs, large fires, or large community events that occur over several days such as the Brunswick Air Show, Cumberland Fair, and the Barbara Bush Celebrity Golf Tournament in Falmouth. Currently, the Cumberland County Sheriff's Office Command Post is also stored inside the Westbrook Public Works building in Westbrook. In addition to the MRAP and Command Post, the Cumberland County Sheriff's Office stores a Dive Team boat in the South Windham Fire station and an Evidence Recovery Van inside the Raymond Fire Station. Many of the aforementioned specialized equipment is utilized by members of the Windham Police Department as well as may other law enforcement agencies in Cumberland County in addition to the Cumberland County Sheriff's Office staff.

The Cumberland County Sheriff's Office provides law enforcement services to 15 towns of the 28 towns in Cumberland County. Most of the towns we service are in the greater Sebago Lake area. To go from the west side of Sebago Lake to the east side of Sebago Lake or the towns on the Northside of Sebago Lake, it is not uncommon for deputies to travel through an area known as Boody's Corner (intersection of Rte. 302 and Rte. 35 as well as the intersection of Rte. 1 15 and Rte. 302-same intersection) in Windham to get there. Additionally, to get from the Sebago Lake area to the Gray-North Yarmouth-New Gloucester area, deputies will often go through Boody's Corner as well. The Boody's Corner area of North Windham is approximately a mile from the site of the proposed new public safety building and is known as the "crossroads" of Cumberland County.

The Cumberland County Sheriff's Office constantly supports the other law enforcement agencies in Cumberland County, especially those that are contiguous to the towns we patrol. The town police departments support the Cumberland County Sheriff's Office as well. The Cumberland County Sheriff's Office tends to work very closely with the Windham Police Department, specifically because of Boody's Corner in Windham being the "crossroads" of the County and our consistent presence, traveling through town.

While the new fire station, Windham Police substation and the Cumberland County Sheriff's Office substation have been funded, the additional space (vehicle bays) for our Special Services vehicles requires additional funding. To add two large vehicle bays to the existing building plans would cost $2 million over the $8.5-9.5 million originally set aside for the design and construction. With the appropriation of $2 million from the FY27 Congressionally Directed Spending Funds, our plan is to have a 38 ft by 53 ft addition built to the originally planned project that will provide shelter for our most

expensive vehicles, the MRAP and the Command Post. The additional bays would provide a consistent and guaranteed location to store the Cumberland County Sheriff's Office special service vehicles, which, if kept out of the weather and maintained properly, should last another 10-15 years. Without the current partnerships, there are no other options for protecting the investment made to acquire these special service vehicles that are utilized to serve Cumberland County. As we know, the weather conditions in Maine can drastically shorten the life of a vehicle when not utilized on a daily basis and left outside to withstand our seasonal weather conditions.

The County of Cumberland and the Town of Windham respectfully requests $2 million in FY27 Congressionally Directed Spending Funds to assist with the construction of this truly regional project.

Respectfully,

Kevin J. Joyce, Sheriff
Cumberland County Sheriff's Office

File #: 26-027 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorization to accept the Howard G. Buffet Foundation grant funding for a civilian Criminal Analyst position for five years.

Background and Purpose of Request

Human trafficking is one of the fastest-growing and most complex forms of organized criminal activity in the United States. Law enforcement agencies are increasingly tasked with identifying trafficking networks that operate across jurisdictions and rely heavily on digital platforms, financial transactions, and social media.

To effectively address this evolving threat, it is recommended that the agency create a Criminal Intelligence Analyst position dedicated to human trafficking investigations. This position would enhance investigative capacity by collecting, analyzing, and disseminating intelligence related to trafficking activity, allowing detectives to focus on operational enforcement and victim recovery.

The addition of a specialized analyst will strengthen investigative outcomes, improve victim identification, and enhance collaboration with state, federal, and regional partners. See attachments for more information.

Requestor

Captain Dean Fredericks, Sheriff's Office

Presentation

No

Funding Amount and Source

While the creation of a new position requires budget allocation, the cost will be fully funded through a five-year grant provided by:

- The Howard G. Buffet Foundation through the Maine Multidisciplinary Response Initiative (MTI) Preble Street Anti-Trafficking Services Program.
- The Howard G. Buffet grant provides $125,000 per year, totaling $625,000 over the five years.
- The amount provided by the Howard G. Buffet grant yearly will cover the cost of the total compensation for the position, associated costs of investigative subscriptions, cell phone, and issued laptop. See attached budget document. Although there is a small overage in the fifth year, the total amount provided ($625,000) is still more than the five-year cost of the position.
- Though the position would be funded by The Buffet Foundation Grant, the Analyst would be a full-time employee of Cumberland County. The civilian Criminal Analyst would work under the direction of the CCSO CID Supervisors.
- After the five-year $625,000 Grant provided by The Howard G. Buffet foundation has expired, I would strongly support the County continuing to fund the Criminal Intelligence

Analyst position for all of the compelling reasons previously listed.
Additionally, improved investigative outcomes and coordinated enforcement efforts can generate long-term efficiencies for the agency.

Effective Date if Applicable

June 2026

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-027 **Agenda Date:** 3/16/2026

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Effective Date if Applicable

June 2026

Creation of a Criminal Intelligence Analyst Position – Human Trafficking Investigations

Requested Action:

Authorize Acceptance of the Grant.

Summary

Human trafficking is one of the fastest-growing and most complex forms of organized criminal activity in the United States. Law enforcement agencies are increasingly tasked with identifying trafficking networks that operate across jurisdictions and rely heavily on digital platforms, financial transactions, and social media.

To effectively address this evolving threat, it is recommended that the agency create a **Criminal Intelligence Analyst position dedicated to human trafficking investigations**. This position would enhance investigative capacity by collecting, analyzing, and disseminating intelligence related to trafficking activity, allowing detectives to focus on operational enforcement and victim recovery.

The addition of a specialized analyst will strengthen investigative outcomes, improve victim identification, and enhance collaboration with state, federal, and regional partners.

Background

Human trafficking investigations require extensive intelligence development and analysis. Trafficking organizations frequently operate across multiple jurisdictions and utilize sophisticated methods to recruit, transport, and exploit victims. These investigations often involve:

- Social media monitoring
- Online advertisement analysis
- Financial transaction analysis
- Cell phone and digital data exploitation
- Pattern recognition across multiple cases
- Coordination with federal task forces and partner agencies

Detectives are currently responsible for conducting both investigative and analytical tasks. As the volume of digital information and intelligence sources increases, the ability to effectively analyze this data becomes critical to identifying trafficking networks and rescuing victims.

Without dedicated analytical support, valuable intelligence may go unrecognized, delaying investigations and limiting proactive enforcement efforts.

Problem Statement

Human trafficking investigations generate large volumes of data and intelligence that require specialized analysis. Detectives must review online advertisements, social media activity, financial records, and communication data to identify suspects and locate victims.

The lack of a dedicated Criminal Intelligence Analyst creates several challenges:

- Investigators spend significant time conducting analytical tasks rather than field investigations.
- Patterns and links between cases may be overlooked due to limited time for in-depth analysis.
- Intelligence sharing with regional and federal partners may be delayed.
- Opportunities for proactive investigations and victim recovery may be missed.

Given the increasing complexity of human trafficking investigations, the current investigative structure limits the agency's ability to fully address this crime.

Proposed Solution

The agency should establish a Civilian **Criminal Intelligence Analyst position dedicated to supporting human trafficking investigations** within the Criminal Investigations Division.

This position would focus on intelligence gathering, analysis, and information sharing related to trafficking activity.

Key Responsibilities

The Criminal Intelligence Analyst would:

- Collect and analyze intelligence related to human trafficking investigations, and additionally offer assistance, support, and intelligence for other criminal investigations as needed.
- Identify trends, patterns, and connections between suspects, victims, and locations.
- Monitor online platforms used for trafficking recruitment and advertising.
- Conduct link analysis and data analysis using law enforcement intelligence tools.
- Support detectives by preparing intelligence reports and investigative leads.

- Coordinate intelligence sharing with federal partners such as the Federal Bureau of Investigation and Homeland Security Investigations.
- Assist with case deconfliction and regional intelligence sharing through systems such as the National Crime Information Center and the Regional Information Sharing Systems.
- Produce strategic intelligence products identifying trafficking trends and emerging threats.

Benefits to the Agency

Increased Investigative Efficiency

A dedicated analyst allows detectives to focus on interviews, surveillance, search warrants, and victim recovery while the analyst processes and interprets intelligence data.

Improved Case Development

Analytical support can uncover connections between suspects, victims, vehicles, phone numbers, and online advertisements that might otherwise go unnoticed.

Enhanced Victim Identification

Human trafficking victims are often hidden within online platforms or transient environments. Intelligence analysis improves the ability to identify and locate victims.

Stronger Regional Collaboration

Human trafficking networks frequently cross jurisdictional boundaries. An intelligence analyst can coordinate information sharing with regional task forces and federal agencies.

Data-Driven Enforcement Strategies

Strategic intelligence products will allow leadership to identify trends and allocate resources more effectively.

Alignment with National Law Enforcement Priorities

Human trafficking enforcement is a priority for federal law enforcement and task forces across the country. Agencies such as the United States Department of Justice and the Department of

Homeland Security have emphasized the importance of intelligence-driven investigations to disrupt trafficking networks.

Adding an intelligence analyst aligns the agency with national best practices and improves eligibility for federal grants and task force participation.

Fiscal Considerations

While the creation of a new position requires budget allocation, the cost will be fully funded through a five-year grant provided by:

- The Howard G. Buffet Foundation through the Maine Multidisciplinary Response Initiative (MTI) Preble Street Anti-Trafficking Services Program.
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- The amount provided by the Howard G. Buffet grant yearly will cover the cost of the total compensation for the position, associated costs of investigative subscriptions, cell phone, and issued laptop. See attached budget document. Although there is a small overage in the fifth year, the total amount provided ($625,000) is still more than the five-year cost of the position.
- Though the position would be funded by The Buffet Foundation Grant, the Analyst would be a full-time employee of Cumberland County. The civilian Criminal Analyst would work under the direction of the CCSO CID Supervisors.
- After the five-year $625,000 Grant provided by The Howard G. Buffet foundation has expired, I would strongly support the County continuing to fund the Criminal Intelligence Analyst position for all of the compelling reasons previously listed.

Additionally, improved investigative outcomes and coordinated enforcement efforts can generate long-term efficiencies for the agency.

Conclusion

Human trafficking investigations require specialized intelligence analysis to identify offenders, dismantle trafficking networks, and rescue victims. The current investigative structure places significant analytical demands on detectives, limiting the agency’s ability to fully address this complex crime.

The creation of a **Criminal Intelligence Analyst position dedicated to human trafficking investigations** will significantly enhance investigative capabilities, improve intelligence sharing, and support the agency’s mission to protect vulnerable victims and hold offenders accountable.

Criminal Intelligence Analyst (Anti-Trafficking)						
Expense	**Year 1**	**Year 2 (3% COLA & 2% Step)**	**Year 3 (3% COLA & 2% Step)**	**Year 4 (3% COLA & 2% Step)**	**Year 5 (3% COLA & 2% Step)**	**Total**
Base Salary	$ 59,883.20	$ 62,877.36	$ 66,021.23	$ 69,322.29	$ 72,788.40	**$ 330,892.48**
Benefits*	$ 38,924.08	$ 40,870.28	$ 42,913.80	$ 45,059.49	$ 47,312.46	**$ 215,080.11**
Investigative Subscriptions	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	**$ 47,500.00**
Cell Phone	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	**$ 3,000.00**
Laptop	$ 2,000.00	$ -	$ -	$ -	$ -	**$ 2,000.00**
Total	**$ 110,907.28**	**$ 113,847.64**	**$ 119,035.03**	**$ 124,481.78**	**$ 130,200.87**	**$ 598,472.59**

***The approximate cost for an employee's benefits is the employee's salary multiplied by 0.65. For example, the specialist's wage for the first year is $28.79/hr or $59,883.20 multiplied by 0.65 is $38,924.08. The rate of 65% was applied as this is the average of the benfit percentages for a non-union employee.**

27 Northport Dr
Portland, ME 04103

File #: 26-028 **Agenda Date:** 3/16/2026

Agenda Item Request

Approve the 2026/2027 Final General Fund, Jail and Cross Insurance Arena budgets.

Background and Purpose of Request

In November of 2025, the County Manager presented the County Commissioners the General Fund, Jail and Cross Insurance Arena budgets for their review and remanding to the Finance Committee.
As a result of uncertainty with federal revenues at the Jail, the County Manager presented two budgets showing the impacts of no jail federal revenues and how the difference reflects on the tax rate. At the time, the budget with federal revenues was presented at 5.37%, while the budget with no federal revenues was at 13.77%.

The County faced significant impacts to the FY27 budget through increase wages/benefits of recently encumbered union contracts (four of them), utilities, software subscriptions, jail medical and food. The budget includes six months of wages/benefits for a Sheriff's Office training position originally funded in the FY26 budget for six months. No other new staff positions proposed. The budget does not include any new initiatives or bonding for capital.

The County Commissioners remanded the proposed budget to the appointed Finance Committee for further review and guidance. The Finance Committee is slated to meet on December 9, January 6, January 27, 2026 and February 10, 2026. The Finance Committee is made up of town/city elected officials. This year's Finance Committee included:

Bob Vail, Chair	Town of Cumberland
Karin Orenstein, Vice Chair	Town of Yarmouth
Jon Anderson	Town of Scarborough
Ben Grant	City of Portland
Sarah Michniewicz	City of Portland
Tim Thompson	Town of Cape Elizabeth
Connie Justice	Town of New Gloucester

The Finance Committee worked through a number of meetings, inviting in County staff for department presentations, providing a lot of questions and challenges along the way. The Finance Committee had much dialog around the understanding and financial impacts of the loss of jail federal revenue. Through the entire process, county staff continued to work on reducing expenditures and reviewing general fund revenues. The Committee ultimately sent forward a recommendation to accept the proposed budget with modifications and asked for the Commissioners to look at ways to reduce the financial tax burden. The Commissioners workshopped the budget on February 17th, reviewing two different options staff

presented on ways to reduce the budget's tax burden. The Commissioner instructed staff to moved forward with Option 1, which presented a 13.53% tax rate. Option 1 included adding an additional 100K to the General Fund Tax Stabilization Reserve (making it 300K total), add 200K in Jail Fund Tax Stabilization Reserve and recognizing 50K in investment interest. Subsequently, staff provided additional analysis on investment income and feel as though this revenue could be increased an additional $250,000, for a total of $300,000. Though this change, the Tax Rate is now proposed at 12.93%. The use of the Tax Stabilization Reserve had an accompanying schedule outlining how to wane the County off from using unassigned fund balance over the next three years, as use of fund balance can create holes in upcoming budgets if no plan is in place.
The FY27 budget was in constant motion while trying to build this budget for Commissioner approval. I'd like to thank the Finance Committee for their effort in understanding and addressing the complexity of this budget and the County Commissioners for providing guidance to staff along the way. It was an extremely challenging budget throughout the entire six-month process.

Funding Amount and Source: County Warrant, Contracts for Services and Revenues

Effective Date: July 1, 2026

Attachments: Final General Fund, Jail and Cross Insurance Arena budgets
Appropriation Resolve Motions
FY2027 Capital Plan
FY2027 Organization Chart
FY2027 Position Chart

Maine
Cumberland **County**

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	James H. Gailey
DATE:	March 16, 2026
SUBJECT:	Approval of 2026/2027 General Fund, Jail & Cross Insurance Arena Budgets

Requested Action:

Approve the 2026/2027 Final General Fund, Jail and Cross Insurance Arena budgets.

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Funding Amount and Source: County Warrant, Contracts for Services and Revenues

Effective Date: July 1, 2026

Attachments: Final General Fund, Jail and Cross Insurance Arena budgets

Appropriation Resolve Motions

This schedule is a representation of positions within departments.

	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
Job Title	FT	PT	FT	PT	FT	PT	FT	PT
EXECUTIVE								
Administration								
Commissioners	5				5			
County Manager	1				1			
Assistant County Manager	1				1			
Admin & Special Projects Coord.	1				1			
Compliance & Audit Manager			1		1			
Director of Public Affairs	1				1			
Regional Fire Coordinator	1				1			
Community Development Manager			1				1	
Community Development Coord			1				1	
Social Services Coordinator			1				1	
	10	0	4	0	11	0	3	0
Public Health								
Public Health Director	1				1			
DV Coordinator	1				1			
Chronic Disease Manager			1				1	
Behavioral Public Health Manager			1				1	
Behavioral Public Health Coord				0.5				0.5
HEAL Team Lead			1				1	
SUPS Team Lead			1				1	
SUPS Specialist			1				1	
Tobacco Team Lead			1				1	
Tobacco Prevention Specialist			1				1	
Tobacco Treatment Specialist			1				1	
Mati Coordinator			1				1	
School Community Builder			1				1	
Finance & Admin Assistant	0.5		0.5		0.5		0.5	
Restorative Practices Specialist			1				1	
	2.5	0	11.5	0.5	2.5	0	11.5	0.5
Information Technology								
Information Technology Director	1				1			
Systems Administrator	1				1			
Software Admin GIS Mapper	1				1			
Tech Support Coordinator	1				1			
Tech Support Technician	1				1			
	5				5			
Human Resources								
Human Resources Director	1				1			
Human Resources Specialist	1				1			
Safety Coordinator	1				1			

	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
Employee Relations Coord	1				1			
Labor Relations Specialist	1				1			
Recruiter	1				1			
Human Resources Assistant	1				1			
	7		0		7		0	
Finance Department								
Finance Director	1				1			
Payroll Specialist	1				1			
Accounting Clerk	1				1			
Finance Specialist	1				1			
Finance & Budget Manager	1				1			
	5				5			
DISTRICT ATTORNEY								
Business & Communication Coord	1				1			
Executive Assistant	1				1			
Intern		6				6		
Paralegal	1				1			
Legal Administration Supervisor	2				1			
Receptionist (Clerk II)	2				2			
Trial Assistant	10				11			
Staff Development & TA	1				1			
Victim Witness Advocate	5				5			
Coord of Rehab & Diversion	1				1			
Restitution Clerk		1				1		
Diversion Clerk	1				1			
SAKI Detective							1	
	25	7			25	7	1	
FACILITIES								
Facilities Director	1				1			
Deputy Director	1				1			
Maintenance Supervisor	3				3			
Facilities Supervisor	1				1			
Custodian Supervisor	1				1			
Custodian	5		3		5		3	
Electrician Supervisor	1				1			
Electrician	2				2			
Maintenance Technician II	5		2		5		2	
Fleet Automotive Coord	1				1			
Fleet Automotive Technician	1				1			
Executive Assistant	1				1			
Parking Garage Operator	1				1			
	24	0	5		24	0	5	

	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
DEEDS								
Register of Deeds	1				1			
Deputy Register	1				1			
Clerk II	5				4			
Clerk III								
	7				6			
PROBATE								
Register of Probate	1				1			
Deputy Register	1				1			
Clerk II	3	1			3	1		
Judge of Probate	1				1			
Legal Assistant	1				1			
	7	1			7	1		
EMERGENCY MANAGEMENT AGENCY								
EMA Director	1				1			
Deputy EMA Director	1				1			
Planner	2				2			
Program Coordinator	1	1			1	1		
LEPC Planner	1				1			
Finance Assistant		1				1		
	6	2			6	2		
SHERIFF								
Administration/Support Services								
Sheriff	1				1			
Chief Deputy	1				1			
Administrative Investigator	1				1			
Administrative Lieutenant	1				1			
Internal Affairs Analyst	1				1			
Executive Assistant	1				1			
Investigations Clerk	2				1			
Receptionist/Clerk	1				1			
Captain-Support Services	1				1			
Accrediation Compliance Coord	1				1			
Staff Development Specialist	1				2			
Admin Training Assistant					1			
Media Specialist	1				1			
Administrative Sergeant	1				1			
Administrative Assistant	1				1			
	15	0			16	0		
Law Enforcement								
Captain - Law Enforcement	2				2			
Lieutenant	3				3			
Sergeant	7				7			
Deputy/Community Relations Officer	22		17	4	22		17	4
Detective	9				9			
Complaint Officer	1				1			
Crime Analyst	1				1			
	45		17	4	45		17	4

	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
Civil Process								
Administrative Civil Deputy	1				1			
Civil Deputy	4				4			
PT Civil Deputy		3				3		
	5	3			5	3		
Communications								
Communications Director	1				1			
Deputy Communications Director	1				1			
Shift Supervisor	7				7			
Dispatcher	28	0			28	0		
	37	0			37	0		
Regional Assessing								
Director of Regional Assessing			1				1	
Deputy Assessor			1				1	
Assistant Assessor			1				1	
Appraisor I/II			3				3	
Assessing Oprs Manager			1				1	
Administrative Assistant				1				1
			7	1			7	1
Total Budget Employees Only	200.5	13	44.5	5.5	201.5	13	44.5	5.5

	2025-2026				2026-2027			
Jail	Proposed		COMMISSARY		Proposed		Grant | Commissary	
Job Title	FT	PT	FT	PT	FT	PT	FT	PT
Jail Administrator	1				1			
Capt. - Admin./Support	1				1			
Capt.- Security/Operations	1				1			
Administrative Secretary	1				1			
Administrative Officer								
Reentry Case Manager			1				1	
Reentry Coordinator			1				1	
MAT Coordinator			1				1	
PREA Coordinator	1				1			
Community Program Officer	4				4			
Cook II	5				5			
Corrections Officer	95				95			
Education Technicians-Academic	0		2		0		2	
Education Technicians-Vocational	0		2		0		2	
Executive Assistant	1				1			
Food Service Manager	1				1			
Lobby Receptionist - CO	1				1			
Property Officer	1				1			
Records Clerk	2				2			
Recreation Officer	1				1			
Sergeant	16				15			
Staff Development Specialist	1				1			
Transportation Officer	9				9			
Trustee Coordinator	1				1			
Lieutenant	6				7			
Lieutenant Education			1				1	
Librarian				1				1
Chaplin	1				1			
	150		8	1	150		8	1

County of Cumberland

Elected and Appointed Officials

2026-27

District 1	Jean-Marie Caterina	871-8380
District 2	Tom Tyler	871-8380
District 3	Steve Gorden	871-8380
District 4	Patricia Smith	871-8380
District 5	James Cloutier	871-8380

Elected Officials

District Attorney	Jacqueline Sartoris	871-8384
Judge of Probate	Paul Aranson	871-8382
Register of Probate	Susan Schwartz	871-8382
Sheriff	Kevin Joyce	774-1444

Appointed Officials

County Manager	James Gailey	871-8380
Assistant County Manager	Breana Gersen	871-8380
Chief Deputy Sheriff	Brian Pellerin	774-1444
Jail Administrator	Timothy Kortes	774-5939
Finance Director	Theresa Grover	699-1989
Human Resources Director	Amy Jennings	775-6809
Information Technology	Aaron Gilpatric	774-1444
Emergency Comm. Director	Melinda Dyer	893-2810
Comm. Dev. Manager	Courtney Kemp	871-8380
Emergency Management Agency, Director	Michael Durkin	892-6785
Facilities, Director	William Trufant	871-8380
Regional Assessing	Rob Sutherland	699-2475
Register of Deeds	Jessica Spaulding	871-8399
Deputy District Attorney	Chris Coleman	871-8384
Deputy Director CCRCC	Erin Pelletier	893-2810
Deputy Director EMA	Aaron Milroy	892-6785
Deputy Register of Deeds	Mandy Reynolds	871-8399
Deputy Register of Probate	Erika Rickards	871-8382
Director of Public Affairs		
Public Health Director	Liz Blackwell-Moore	749-5251

COUNTY OF CUMBERLAND

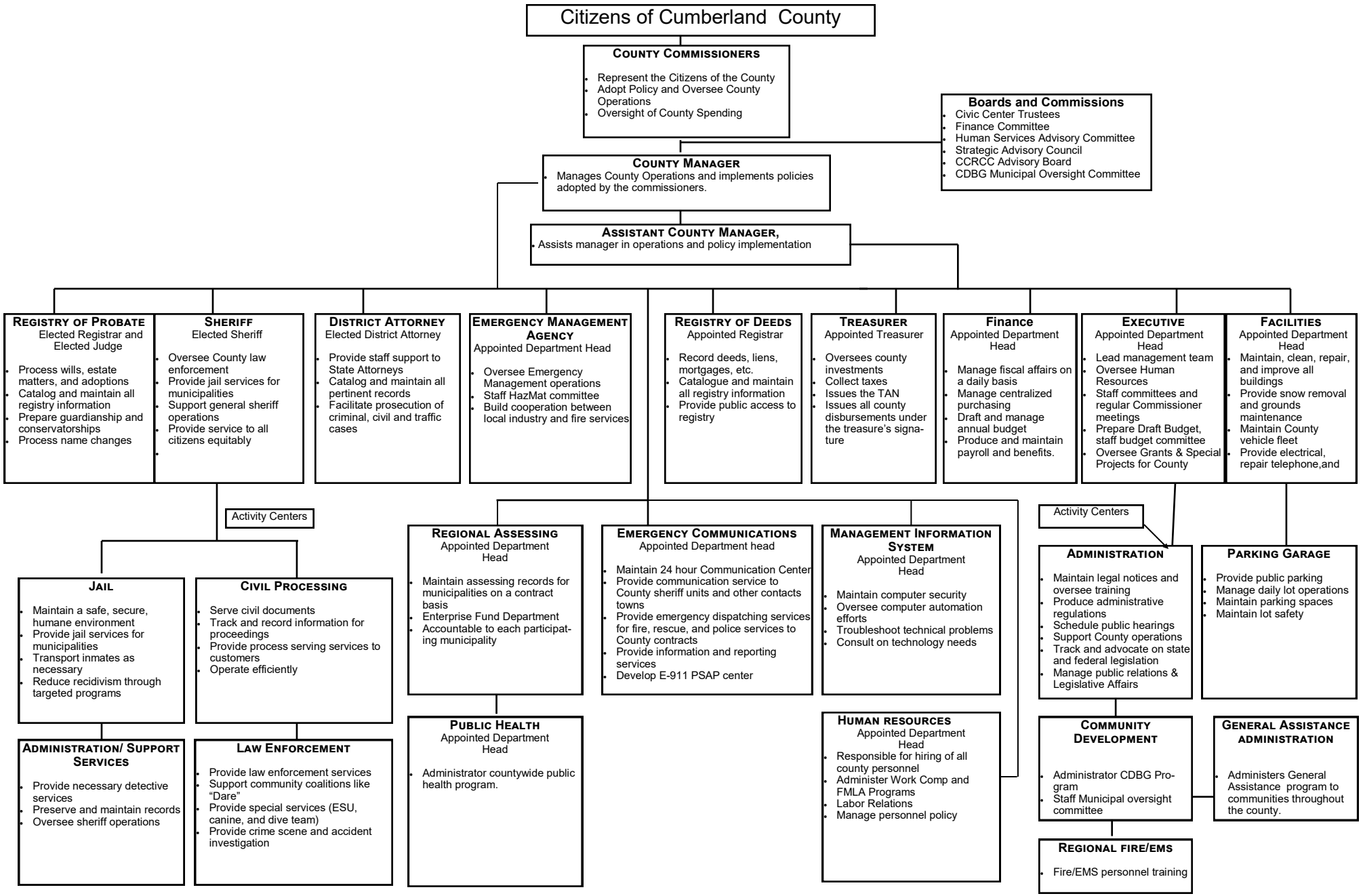
BONDED CIP PROJECTS

Project Code	Project Title	25-26	*#YRS*	26-27	*#YRS*	27-28	*#YRS*	28-29	*#YRS*	29-30	*#YRS*	30-31	*#YRS*	31-32	*#YRS*
	Roof Replacement Jail	2,000,000			*20*	500,000									
	Roof Replacement CCCH				*20*	2,500,000									
	Garage Repairs	524,000			*20*	450,000				500,000					
	27 Northport Window Replacement				*20*	125,000									
	Window Replacement Stateside	800,000			*20*	700,000									
	Courthouse Fire Alarm	650,000													
	Repointing of County Buildings									500,000					
	Cross Insurance Arena Zamboni									350,000					
	Cross Insurance Arena Stage									225,000					
	Total CIP Allocation	**3,974,000**		**-**		**4,275,000**		**-**		**1,575,000**		**-**		**-**	
	Summary Totals	25-26	*#YRS*	26-27	*#YRS*	27-28	*#YRS*	28-29	*#YRS*	29-30	*#YRS*	30-31	*#YRS*	31-32	*#YRS*
	Two Year Total														

Non-Debt CIP

	Project Title	25-26	*#YRS*	26-27	*#YRS*	27-28	*#YRS*	28-29	*#YRS*	29-30	*#YRS*	30-31	*#YRS*	31-32	*#YRS*
IT	Technology Upgrades	110,000		110,000		110,000		110,000		110,000		110,000		110,000	
IT	Patrol and CID Upgrades	20,000		20,000		20,000		20,000		20,000		20,000		20,000	
LEC	Ballistic Vests	10,000		10,000		10,000		10,000		10,000		10,000		10,000	
LEC	Tactical Vests	7,600		7,600		7,600		7,600		7,600		7,600		7,600	
LEC	Taser Replacement														
LEC	Radio Replacement	10,000		10,000		10,000		10,000		10,000		10,000		10,000	
Jail	General Jail CIP	100,000		100,000		100,000		100,000		100,000		100,000		100,000	
CCCH	Elevator Replacement	35,000		35,000		35,000		35,000		35,000		35,000		35,000	
CCRC	Workstation Replacement	7,000		7,000		7,000		7,000		7,000		7,000		7,000	
CCRC	Tower Lithium Batteries			18,000		18,000		18,000							
CCCH	Panic Stations	-		-		30,000									
	Non-Debt Total	**299,600**		**317,600**		**347,600**		**317,600**		**299,600**		**299,600**		**299,600**	

FY 2026-27
COUNTY OF CUMBERLAND
ORGANIZATION CHART



COUNTY OF CUMBERLAND: Starting Budget 2026-2027

DEPARTMENT	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSES	26-27 BUDGET REQUEST	Dollars over 25-26	Manager Adjustments	26-27 MGR	26-27 FC RECOMM	26-27 FINAL Budget	% Increase over 25-26
Emergency Mgmt Agency	703,258	673,142	732,729	29,472	(2,153)	730,576	730,576	-	*3.88%*
District Attorney	2,699,061	2,471,548	2,869,063	170,001	(23,920)	2,845,143	2,845,143	-	*5.41%*
Facilities	3,001,848	2,960,076	3,120,416	118,568	(150,183)	2,970,233	2,970,233	-	*-1.05%*
Registry of Deeds	858,238	753,709	909,037	50,799	(77,409)	831,627	831,627	-	*-3.10%*
Registry of Probate	984,942	882,295	1,008,481	23,539	(397)	1,008,084	1,008,084	-	*2.35%*
Finance	715,998	596,813	863,825	147,827	55,000	918,825	918,825	-	*28.33%*
Communications	4,027,791	3,947,151	4,638,364	610,573	(27,667)	4,610,697	4,610,697	-	*14.47%*
Executive-Admin	1,043,992	998,978	1,235,495	191,503	(14,212)	1,221,283	1,221,283	-	*16.98%*
Facilities-Garage	140,534	136,139	147,244	6,710	(546)	146,698	146,698	-	*4.39%*
Information Technology	1,281,030	1,077,706	1,553,554	272,524	(63,091)	1,490,463	1,490,463	-	*16.35%*
Human Resources	988,723	866,506	1,039,534	50,812	14,339	1,053,873	1,053,873	-	*6.59%*
Regional Public Health	323,452	-	365,026	41,574	22,000	387,026	387,026	-	*19.65%*
Sheriff-Admin	*1,692,343*	*1,549,046*	*1,964,440*	272,097	(53,143)	*1,911,297*	*1,911,297*	-	*12.94%*
Sheriff-Law Enforcement	*7,824,255*	*7,316,857*	*8,246,379*	422,124	(43,795)	*8,202,584*	*8,202,584*	-	*4.84%*
Sheriff-Civil	*514,187*	*419,239*	*561,636*	47,450	654	*562,290*	*562,290*	-	*9.36%*
Debt Service-Principal	915,546	696,952	832,686	(82,860)	-	832,686	832,686	-	*-9.05%*
DebtService- Interest	367,383	240,923	346,927	(20,456)	-	346,927	346,927	-	*-5.57%*
Debt Expense - TAN Loans	-	-	-	-	-	-	-	-	*0.00%*
Grants & Human Services	268,000	268,000	273,000	5,000	-	273,000	273,000	-	*1.87%*
Pension Life- Retirees	10,000	13,083	11,500	1,500	-	11,500	11,500	-	*15.00%*
Contingent Account	45,000	-	45,000	-	-	45,000	45,000	-	*0.00%*
Sal./ Ben./ Term. Pay	435,000	435,000	435,000	-	-	435,000	435,000	-	*0.00%*
Unemployment Insurance	5,000	47,531	5,000	-	-	5,000	5,000	-	*0.00%*
Regional Projects and Public Info	245,000	28,273	100,000	(145,000)	-	100,000	100,000	100,000	*-59.18%*
Benefits	120,000	-	710,870	590,870	-	710,870	710,870	-	*492.39%*
Capital Improvement Res.	299,600	376,600	317,600	18,000	-	317,600	317,600	-	*6.01%*
							-		
Total Expenditure Summary	29,510,180	26,755,566	32,332,807	2,822,627	(364,522)	31,968,285	31,968,285	100,000	*9.56%*
Change			*2,822,627*	*2,822,627*		*2,458,105*	*2,458,105*	*(29,410,180)*	

Tax Calculation	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET	26-27 BUDGET REQUEST	26-27 MGR	26-27 FC RECOMM	26-27 FINAL Budget
COUNTY							
Total Estimated Expenditures	**25,770,118**	**27,272,952**	**29,510,180**	**32,332,807**	**31,968,285**	**31,968,285**	**100,000**
Total Estimated Revenues	**(6,956,734)**	**(7,159,414)**	**(7,592,325)**	**(8,384,586)**	**(8,384,586)**	**(8,384,586)**	**(8,384,586)**
Tax Stabilization Reserve	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(300,000)**	**(300,000)**	**(300,000)**
Tax Revenue Required	**18,613,384**	**19,913,538**	**21,717,855**	**23,748,221**	**23,283,699**	**23,283,699**	**(8,584,586)**
Net Dollar Change		**1,300,154**	**1,804,317**	**2,030,366**	**1,565,844**	**1,565,844**	**(30,302,441)**
Percent from prior year		**6.99%**	**9.06%**	**9.35%**	**7.21%**	**7.21%**	**-139.53%**

Jail Budget

Tax Calculation	23-24	24-25	25-26	26-27 Request	26-27 MGR	26-27 FC RECOMM	26-27 Final Budget
Total Estimated Expenditures	22,405,905	20,869,148	23,049,033	25,882,704	25,737,660	25,737,660	-
Total Estimated Revenues	(7,050,233)	(4,899,250)	(5,801,500)	(3,968,989)	(3,968,989)	(3,968,989)	(3,968,989)
Tax Stabilization Reserve	-	-	-	-	(200,000)	(200,000)	(200,000)
Tax Revenue Required	15,355,672	15,969,898	17,247,533	21,913,715	21,568,671	21,568,671	(4,168,989)
	15,355,672	15,969,898	17,247,533	21,913,715	21,768,671	21,768,671	(3,968,989)
Net Dollar Change				4,666,182	4,521,138	4,521,138	(21,416,522)

Cross Insurance Arena Budget

Tax Calculation	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET	26-27 BUDGET REQUEST	26-27 MGR	26-27 FC RECOMM	26-27 Final Budget
Bond Principal	1,390,241	1,440,000	1,530,000	1,500,000	1,500,000	1,500,000	-
Bond Interest	739,387	688,462	579,245	503,820	503,820	503,820	-
Prior CIA Debt Service	439,075	432,045	364,971	180,737	180,737	180,737	-
County Operations	730,000	648,000	680,000	680,000	530,000	530,000	-
Tax Revenue Required	3,298,703	3,208,507	3,154,216	2,864,557	2,714,557	2,714,557	-
Net Dollar Change		(90,196)	(54,291)	(289,659)	(439,659)	(439,659)	(3,154,216)
Percent from prior year		-2.73%	-1.69%	-9.18%	-13.94%		

COMBINED TAX PRESENTATION

Tax Calculation	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET	26-27 BUDGET REQUEST	26-27 MGR	26-27 FC RECOMM	26-27 Final Budget
Total Estimated Expenditures	51,474,726	51,350,607	55,713,429	61,080,068	60,420,502	60,420,502	100,000
Total Estimated Revenues	(14,006,967)	(12,058,664)	(13,393,825)	(12,353,575)	(12,353,575)	(12,353,575)	(12,353,575)
Tax Stabilization Reserve (including Jail)	(200,000)	(200,000)	(200,000)	(200,000)	(500,000)	(500,000)	(500,000)
Tax Revenue Required	37,267,759	39,091,943	42,119,604	48,526,493	47,566,927	47,566,927	(12,753,575)
Net Dollar Change		1,824,184	3,027,661	6,406,889	5,447,323	5,447,323	(54,873,179)
Percent from prior year		4.89%	7.74%	15.21%	12.93%	12.93%	-130.28%

Budget Requests	General County Impact	2,030,366		4.82%	Total
	Jail Impact	4,666,182		11.08%	
	Cross Insurance Arena Impact	(289,659)		-0.69%	15.21%
MGR Budget	General County Impact		1,565,844	3.72%	Total
	Jail Impact		4,321,138	10.26%	
	Cross Insurance Arena Impact		(439,659)	-1.04%	12.93%
Final Budget	General County Impact		(30,302,441)	-71.94%	Total
	Jail Impact		(21,416,522)	-50.85%	
	Cross Insurance Arena Impact		(3,154,216)	-7.49%	-130.28%

Maine
Cumberland County

Budget Year 2026-2027
Departmental Budget

COUNTY OF CUMBERLAND
FISCAL YEAR 26-27

Revenues

Acct #	Source	2022 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget
11-001-4003	Supreme Court Rental	2,400	2,400	2,400	2,400	2,400	-
11-001-4004	State Court Rent / Reimbursements						
11-101-4101	Emergency Management Allocation	324,765	398,772	326,386	360,000	340,000	-
11-101-4102	AT&T Tower Lease	17,441	17,220	15,287	17,220	12,000	-
11-102-4100	District Attorney	78,826	194,403	223,721	185,000	230,000	-
11-103-01-4100	Executive	-	5,962	112,871	-	-	-
11-103-02-4100	IT	12,000	12,767	12,000	2,500	12,000	-
11-103-03-4100	Garage Operations						
11-103-03-4301	Garage Daily Parking	157,991	280,426	259,262	250,000	375,000	-
11-103-03-4302	Garage Monthly Parking	751,025	585,804	590,455	700,000	700,000	-
11-109-4901	Treasurer Income (Interest, etc.)					300,000	
11-105-4100	Facilities Misc Revenue	4,023	14,898	2		-	-
11-105-4100	Facilities Salvage					-	-
11-106-05-4100	Sheriff Misc Revenues	19,831	24,180	20,291	40,000	20,000	-
11-110-4100	CCRCC Revenues	1,559,865	1,717,430	1,770,929	1,820,705	1,868,686	1,900,027
11-106-08-4100	Civil Process	185,239	300,038	391,592	420,000	420,000	-
11-107-4100	Register of Deeds - Misc. Revenue	825	538	1,099	2,500	2,500	-
11-107-4701	Register of Deeds - Recording Fees	1,721,910	1,255,244	1,397,526	1,350,000	1,600,000	-
11-107-4702	Register of Deeds - Transfer Tax	1,931,058	1,534,010	1,728,848	1,450,000	1,550,000	-
11-107-4703	Register of Deeds - Copies	167,754	92,079	68,031	155,000	50,000	-
11-108-4801	Register of Probate - Fees	713,005	801,565	796,436	675,000	740,000	-
11-108-4802	Register of Probate - Notices	48,748	47,870	46,212	45,000	45,000	-
11-108-4803	Register of Probate - Abstracts	30,645	31,176	30,545	25,000	25,000	-
11-108-4804	Register of Probate -Forms	22,047	16,735	16,233	17,000	17,000	-
11-108-4805	Register of Probate - Visitor fees	38,832	33,995	31,270	22,000	22,000	-
	Passport Processing				13,000	13,000	-
11-111-4100	Public Health Indirect Charges				40,000	40,000	-
	Total Revenues	**7,788,230**	**7,367,512**	**7,841,393**	**7,592,325**	**8,384,586**	**1,900,027**
	Designated Surplus						
	Total Revenues & Surplus	**7,788,230**	**7,367,512**	**7,841,393**	**7,592,325**	**8,384,586**	**1,900,027**

		2022 Actual	23-24 Actual	25-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget

Jail Revenues

Acct #	Source	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget
11-106-07-4100	Miscellaneous Revenue	1,818	87	600	2,000	686	-
11-106-07-4601	Term Reimbursements	(450)	825		-	-	-
11-106-07-4604	US Marshall Service	266,001	-	1,042,140	1,149,750	-	-
11-106-07-4607	ICE	117,650	12,510	2,299,772	1,149,750	-	-
11-106-07-4605	Work Release	406	-		-	-	-
11-106-07-4603	Other County Inmates	225,294	(104,627)		-	0	0
11-001-4009	State Dept of Corrections	3,525,176	3,269,002		3,500,000	3,968,303	-

26-27 County of Cumberland Budget Reduction Record

		PUBLISHED BUDGET AMOUNT FROM DEPARTMENTS	
		Net Assessment for 25-26	$42,119,604
		Department Request Expenditure Budget 26-27	$61,080,068
		Revenues for 26-27	-$12,353,575
		Tax Stabilization	-$200,000
		Net Assessment 26-27	$48,526,493
		Net Dollar Increase	**$6,406,889**
		Tax Increase from 25-26	**15.21%**
		ADJUSTED BY MANAGER'S RECOMMENDATION	
		Department Requests	
	101	***EMA***	-$2,153
	102	***District Attorney***	-$23,920
	103-01	***Exec-Administration***	-$14,212
	103-02	***IT***	-$63,091
	103-03	***Exec-Garage***	-$546
	103-04	***HR***	$14,339
	105	***Facilities***	-$150,183
	106-05	***Sheriff-Admin***	-$53,143
	106-06	***Sheriff-LEC***	-$43,795
	106-07	***Sheriff-Jail (net change in cost to taxpayers)***	-$145,044
	1006-08	***Sheriff-Civil***	$654
	107	***Deeds***	-$77,409
	108	***Probate***	-$397
	109	***Finance***	$55,000
	110	***Communications***	-$27,667
	111	***Public Health***	$22,000
	Other	***Other***	-$150,000
		Total Mgr Cuts to Expenses	**-$659,566**
		Net Increase in the Expenses over 25-26 Expenses	**$5,747,323**
	Summary:	*Total Expenditures Manager's Recom.*	$60,420,502
		Total Estimated Revenues	$ (12,103,575)
		Jail Tax Stabilization/Undesignated	-$200,000
		GF Tax Stabilization	-$300,000
		Net Budget from Mgr. FY 26-27	***$ 47,816,927***
		Dollar Increase over 25-26	**$ 5,697,323**
		Net Increase over Last year	**13.53%**
		ADJUSTED BY THE FINANCE COMMITTEE	
			-
		NET TAX INCREASE - FC	**$0**
		Percent Increase over 25-26	**12.93%**
		Total operational budget recommended by FC	***$47,566,927***
		ADJUSTED BY COUNTY COMMISSIONERS	
		Commissioners agreed with FC from above	
		Net Tax Increase	
		Voted/approved by Commissioners on X/XX/XX	**-$12,753,575**
		Percent Increase over 25-26	**-130.28%**

COUNTY OVERVIEW:
Revenue and Expenses from all Sources

COUNTY OF CUMBERLAND: BUDGET 26-27 ASSESSMENT

Tax Calculation	Budget 2022	Budget 23-24	Budget 24-25	Budget 25-26	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC Recommend	26-27 FINAL Budget
Total Estimated Expenditures	**47,151,594**	**51,474,726**	**51,350,607**	**55,713,429**	**61,080,068**	**60,420,502**	**60,420,502**	**100,000**
Total Estimated Revenues	**(12,886,408)**	**(14,006,967)**	**(12,058,664)**	**(13,393,825)**	**(12,353,575)**	**(12,353,575)**	**(12,353,575)**	**(12,353,575)**
Designated Surplus	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(500,000)**	**(500,000)**	**(500,000)**
Tax Revenue Required	**34,065,186**	**37,267,759**	**39,091,943**	**42,119,604**	**48,526,493**	**47,566,927**	**47,566,927**	**(12,753,575)**
					15.21%	***12.93%***		

COUNTY OF CUMBERLAND: Enterprise Funds 26-27

Enterprise Funds: **(Prior year numbers at present)**
The County has contracts to provide services beyond the basic services provided by the County. See the Enterprise section of the budget for details.

Budget		25-26 Budget	26-27 Budget
Total Estimated Expenditures	**Enterprise**	**13,708,323**	**16,605,624**
Total Estimated Revenues	**Enterprise**	**13,708,323**	**16,605,624**
Tax Revenue Required		**$0.00**	**$0.00**

COUNTY OF CUMBERLAND: Grants and other Funds 26-27

Grants and Other Funds: **(Prior year numbers at present)**
The County receives Grants from other Federal agencies for special programs and services.
Funds are also received from inmate commissary funds and from the Department of Corrections for other services

Budget		25-26 Budget	26-27 Budget
Total Estimated Expenditures		**3,644,999**	**4,206,217**
Total Estimated Revenues		**3,644,999**	**4,206,217**
Tax Revenue Required		**$0.00**	**$0.00**

COUNTY OF CUMBERLAND: Summary Budget from all Sources 26-27

Summary Overview
This is a presentation of all dollars that come into the County, regardless of source.:
Budget Grants
Enterprise Recreational District

Budget		25-26 Budget	26-27 Budget
Total Estimated Expenditures		**73,066,751**	**81,232,343**
Total Estimated Revenues		**30,747,147**	**33,165,415**
Designated Surplus		**200,000**	**500,000**
Tax Revenue Required		**$ 42,119,604**	**$ 47,566,927**

Maine Cumberland County

Cross Insurance Arena

Enterprise Fund as of 11/30/2017

Cumberland County taxpayers are responsible for the financial operation of the Cross Insurance Arena
This page illustrates the dollars that the taxpayers must contibute over last year.

		24-25 Actual	25-26 BUDGET	2026-27 BUDGET REQUEST		26-27 PRELIM	26-27 FC RECOMM	26-27 FINAL Budget
From the County Taxes								
Total Estimated Expenditures		-	3,154,216	2,864,557		2,714,557	2,714,557	-
Total Estimated Revenues								
Tax Revenue Required			3,154,216	2,864,557		-	-	-
Net Dollar Change				(289,659) Increase				(3,154,216)

Cross Insurance Arena								
From the County	24-25 ADOPTED BUDGET	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC	26-27 FINAL BUDGET
CIA $33M Bond					(2025 Debt Payment is $2,109,245)			
Principal	1,440,000	1,530,000	-	1,500,000	For CIA expenses ie debt	1,500,000	1,500,000	-
Interest	688,462	579,245	-	503,820	New CIA Referendum for Modernization	503,820	503,820	-
CIA County Operations	598,000	600,000	-	600,000	To Fund the Operational Budget from 6/30/2026	450,000	450,000	-
Non-Debt CIA CIP	50,000	80,000	-	80,000		80,000	80,000	-
Prior Debt:								
CIA Bond Principal	378,473	278,473	-	146,333	Debt service for Capital needs	146,333	146,333	-
CIA Bond Interest	53,572	86,498	-	34,404		34,404	34,404	-
Total to Cross Insurance Arena	**3,208,507**	**3,154,216**	**-**	**2,864,557**		**2,714,557**	**2,714,557**	**-**

INCREASE OVER FY 25-26	**$ (289,659)**
FY 26-27 COUNTY ASSESSMENT	**$47,566,927**
ADDITION TO THE 26-27 TAXES	**-0.61%**

Enterprise Activities-Law Enforcement

Acct #	Sheriff's Office Services	PERIOD	EMPLOYEES	2026-27 REVENUES	2026-27 EXPENSES
	FULL TIME CONTRACTS				
21203	Town of Harpswell (est.)	4/1 to 3/31	3	606,178	606,178
21216	Town of Harpswell-Marine Patrol (est.)	4/1 to 3/31	2	316,926	316,926
21204	Town of Harrison (est.)	7/1 to 6/30	2	385,659	385,659
21212	Town of Standish (est.)	7/1 to 6/30	8	1,414,375	1,414,375
21207	SAD #6 (est.)	9/1 to 6/30	1	134,419	134,419
21258	SAD #15 SRO (est.)	7/1 to 6/30	1	170,300	170,300
21219	Lake Region SRO (est.)	7/1 to 06/30	1	121,473	121,473
21225	Maine Drug Enforcement (Reimburse)	1/1 to 12/31	1	132,000	132,000
21226	Town of Gray (est.)	7/1 to 6/30	3	482,240	482,240
	TOTAL FULL-TIME CONTRACTS		**22**	**3,763,571**	**3,763,571**
	SUMMER CONTRACTS		Part Time		
21205	Naples (est.)	Summer	1	46,853	46,853
21228	Frye Island (est.)	Summer	1	59,578	59,578
21215	Long Island (est.)	Summer	1	21,637	21,637
21213	Town of Chebeague (est.)	Summer	1	43,864	43,864
	TOTAL SUMMER CONTRACTS		**4**	**125,079**	**125,079**
	TOTAL FROM NON-BUDGET ACTIVITIES			**3,888,650**	**3,888,650**

Enterprise Activities-Facilities

	State Court Custodial Program	PERIOD	EMPLOYEES	26-27 REVENUES	26-27 EXPENSES
21221	Custodian Floor/and maintenance	1/1 to 12/31	6	364,244	364,244
			Supply	113,720	113,720
	TOTAL FROM NON-BUDGET ACTIVITIES			**477,965**	**477,965**

Enterprise Activities- Assessing Department

	Regional Assessing	PERIOD	26-27 REVENUES	26-27 EXPENSES
21227	Regional Assessing fees paid according	1/1 to 12/31	**818,307**	**818,307**
	to contracts with participating Municipalities			

Revenues (Estimated breakdown)			**Expenses**		
Town of Falmouth	$	214,892	Wages & Salaries	$	507,483
Town of Yarmouth	$	155,079	Employee Benefits & Taxes	$	198,424
Town of Casco	$	80,851	Transportation & Lodging	$	6,000
Town of Gorham	$	202,994	Professional Services	$	14,000
Town of North Yarmouth	$	68,792	Dues	$	1,300
Town of Baldwin	$	20,886	Office Supplies	$	3,500
Total Revenues	$	743,494	Printing and Engraving	$	1,000
County Subsidy	$	74,813	Postal Expenses	$	2,500
Net Revenues	$	818,307	Training,Education & Semina	$	2,800
			Leases & Agreements	$	75,000
			Registry of Deeds	$	4,400
			Telephone & Communicatior	$	1,400
			Miscellaneous	$	500
			Total Cost	$	818,307

Enterprise Activities- General Assistance

	General Assistance	PERIOD	26-27 REVENUES	26-27 EXPENSES
21229	General Assistance fees paid according to contracts with participating Municipalities	1/1 to 12/31	**109,197**	**109,197**

Revenues (Estimated breakdown)			**Expenses**		
Town of Baldwin	$	3,894	Social Services Coordinator	$	76,502
Town of Cape Elizabeth	$	21,935	Benefits	$	21,385
Town of Casco	$	11,406			
Town of Cumberland	$	21,935	Transportation	$	2,850
Town of Falmouth	$	3,656	Professional Services	$	200
Town of Naples	$	10,862	Office Supplies	$	230
Town of New Gloucester	$	3,656	Dues	$	40
Town of North Yarmouth	$	3,656	Software	$	6,750
Town of Raymond	$	3,395	Training,Education,Seminars	$	175
Miscellaneous Revenues	$	24,803	Telephone	$	1,065
Total Revenues	$	109,197	Total Costs	$	109,197

Enterprise Activities-Cross Insurance Arena

	Cross Insurance Arena Description		FY 25-26 Budget	FY 26-27 Budget	
35235	Revenues from Operations		**$ 8,727,388**	**$ 10,861,506**	
	Cost of Goods Sold		**$ 5,932,504**	**$ 7,818,268**	
	Indirect Expenses		**$ 3,017,445**	**$ 3,295,238**	
	Income/(Deficit)		**$ (222,561)**	**$ (252,000)**	
	Trustees & Other Expenses		**$ 198,000**	**$ 198,000**	
	Income/(Deficit)		**$ (420,561)**	**$ (450,000)**	
	Other		**$ -**	**$ -**	
	County Subsidy		**$ 420,561**	**$ 450,000**	
	Total Revenues		**$ 9,147,949**	**$ 11,311,506**	
	Total Expenses		**$ 9,147,949**	**$ 11,311,506**	

GRANTS AND OTHER FUNDING

	Community Development Block Grant Federally Funded. Courtney Kemp, County Community Development Director	PERIOD	2026-27 REVENUES	2026-27 EXPENSES
	HUD CDBG Program Grant Addresses a wide range of community needs including neighborhood improvements, public services, community and economic development, and affordable housing.	7/1 to 6/30	1,500,000	1,500,000

	GRANT FUNDED PROGRAMS	PERIOD	2026-27 REVENUES	2026-27 EXPENSES
	Violence Intervention Partnership Grant Jen Annis Grant Total: $700,000 Improving the criminal justice response from the Office of Violence Against Women. Addressing sexual assault, domestic violence, stalking, and human trafficking in the criminal and civil legal system. 3 year award term.	10/1 to 09/30	233,333	233,333
56320	Maine Prevention Network Public Health Community-driven health initiatives like tobacco/substance use prevention, healthy eating, and active living. 5-10 year grant cycle.	07/1 to 06/30	850,000	850,000
51455	SAKI Grant Tina Panayides Grant Total $2,496,072 Inventory and test backlog rape kits, then investigate and prosecute. 3 year award term.	10/1 to 09/30	833,333	833,333
51389	MAT Grant Funding to support Medical Assisted Treatment and operations costs.	07/1 to 06/30	136,000	136,000
51397	Cossup Grant Public Health Grant Total: $1,000,000 Person-Centered recovery and reentry to reduce fatal overdose, recidivism, and enhance public safety. 3 year award term.	10/1 to 09/30	333,333	333,333
11101	EMPG Cumberland County Emergency Management Provides broad support for State and Local Emergency Management Agencies. It is used by every County as well as the State of Maine. In practice, it funds 40% of all CCEMA expenses.	07/1 to 06/30	320,218	320,218
	TOTAL GRANT FUNDED PROGRAMS		**4,206,217**	**4,206,217**

FY 26-27 COUNTY OF CUMBERLAND-

Using 2026 Final Valuation

The tax distribution schedule describes the amount of tax required from each municipality based on their equalized valuation to provide the revenue necessary for county operations. Previous year information is provided for comparison purposes. The tax calculation table at the bottom of the schedule shows the factors of expenditures revenues, and surplus used to calculate the amount of county property tax assessed on the real and personal property in each municipality.

The State of Maine Valuation for 2026 shows overall County increase of Valuation Growth

Tax Distribution Schedule

	7.52%		7.56%			
Town	State 2025 Valuation	25-26 Tax	State 2026 Valuation	Val Change %	2026-27 Tax	Percent Tax Change
Baldwin	290,600,000	142,140	310,400,000	6.8%	159,415	12.15%
Bridgton	2,178,850,000	1,065,725	2,285,800,000	4.9%	1,173,931	10.15%
Brunswick	4,140,700,000	2,025,310	4,688,250,000	13.2%	2,407,770	18.88%
Cape Elizabeth	4,159,600,000	2,034,555	4,252,300,000	2.2%	2,183,877	7.34%
Casco	1,306,450,000	639,014	1,342,100,000	2.7%	689,270	7.86%
Chebeague Island	441,900,000	216,143	467,500,000	5.8%	240,097	11.08%
Cumberland	2,640,150,000	1,291,357	2,751,500,000	4.2%	1,413,103	9.43%
Falmouth	4,466,750,000	2,184,789	5,033,100,000	12.7%	2,584,877	18.31%
Freeport	2,631,550,000	1,287,151	3,104,800,000	18.0%	1,594,549	23.88%
Frye Island	339,400,000	166,008	355,550,000	4.8%	182,602	10.00%
Gorham	3,226,800,000	1,578,301	3,446,050,000	6.8%	1,769,807	12.13%
Gray	1,962,450,000	959,879	2,183,900,000	11.3%	1,121,598	16.85%
Harpswell	3,236,750,000	1,583,168	3,417,500,000	5.6%	1,755,144	10.86%
Harrison	1,064,250,000	520,549	1,100,600,000	3.4%	565,241	8.59%
Long Island	255,150,000	124,800	245,950,000	-3.6%	126,314	1.21%
Naples	1,605,050,000	785,066	1,761,350,000	9.7%	904,586	15.22%
New Gloucester	961,900,000	470,487	1,057,900,000	10.0%	543,312	15.48%
North Yarmouth	991,850,000	485,136	1,145,500,000	15.5%	588,301	21.27%
Portland	18,568,850,000	9,082,446	20,280,650,000	9.2%	10,415,645	14.68%
Pownal	438,000,000	214,236	495,100,000	13.0%	254,271	18.69%
Raymond	2,109,750,000	1,031,927	2,327,000,000	10.3%	1,195,090	15.81%
Scarborough	7,568,500,000	3,701,925	7,916,400,000	4.6%	4,065,669	9.83%
Sebago	862,250,000	421,746	916,700,000	6.3%	470,795	11.63%
South Portland	7,271,250,000	3,556,534	7,393,200,000	1.7%	3,796,966	6.76%
Standish	2,035,150,000	995,438	2,183,100,000	7.3%	1,121,187	12.63%
Westbrook	4,077,650,000	1,994,471	4,400,750,000	7.9%	2,260,117	13.32%
Windham	4,103,400,000	2,007,066	4,292,500,000	4.6%	2,204,523	9.84%
Yarmouth	3,177,600,000	1,554,236	3,463,700,000	9.0%	1,778,871	14.45%
	86,112,550,000	42,119,605	92,619,150,000	7.56%	47,566,927	12.93%
Tax Calculation	**23-24**	**24-25**	**25-26**		**26-27**	
Total Estimated Expend	51,474,726	51,350,607	55,713,429		60,420,502	
Total Estimated Revenu	(14,006,967)	(12,058,664)	(13,393,825)		(12,353,575)	
Tax Stabilization	(200,000)	(200,000)	(200,000)		(500,000)	*Net Increase*
Tax Revenue Required	**37,267,759**	**39,091,943**	**42,119,604**		**47,566,927**	***12.93%***
	23-24	***24-25***	***25-26***		***26-27***	
Mil Rate	**0.000570995**	**0.0005103583**	**0.0004891227**		**0.0005135755**	
Per $1,000	**0.5709954**	**0.5103583**	**0.4891227**		**0.51357551**	
Amount for $500k home	**$ 285.50**	**$ 255.18**	**$ 244.56**		**$ 256.79**	
Increase		***$ (30.32)***	***$ (10.62)***		***$ 12.23***	

NON-DEPARTMENTAL & DEBT SERVICE										
ACCT #	ACCT #	DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	24-25 ACTUAL	25-26 FINAL BUDGET	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
		PRINCIPAL								
11-120		2020 Reissue	599,753	545,305	696,952	60,000	60,000	60,000	60,000	-
		2014- County CIP Debt				25,000	25,000	25,000	25,000	-
		2016- County CIP Debt				160,000	75,000	75,000	75,000	-
		2018- County CIP Debt				201,527	203,667	203,667	203,667	-
		2023- County CIP Debt				210,000	210,000	210,000	210,000	-
		MBB 2020 Debt				29,019	29,019	29,019	29,019	-
		2026 County CIP Debt				230,000	230,000	230,000	230,000	-
		TOTAL BOND DEBT SERVICE	599,753	545,305	696,952	915,546	832,686	832,686	832,686	-
		INTEREST								
11-120		2020 Reissue	124,200	194,482	240,923	10,017	8,192	8,192	8,192	-
		2014- County CIP Debt				5,850	5,225	5,225	5,225	-
		2016- County CIP Debt				19,212	15,563	15,563	15,563	-
		2018- County CIP Debt				38,052	33,046	33,046	33,046	-
		2023- County CIP Debt				151,925	143,000	143,000	143,000	-
		MBB 2020 Debt				2,327	1,901	1,901	1,901	-
		2026 County CIP Debt				140,000	140,000	140,000	140,000	-
		TOTAL BOND DEBT INTEREST	124,200	194,482	240,923	367,383	346,927	346,927	346,927	-
		DEBT EXPENSE - LOANS								
11-120	9205	TAN Bank Charge/and Rating Agencies	22,655	6,398	-		-			
11-120	9210	TAN Legal Fees	1,913				-			
11-120	9220	TAN Interest	59,908	150,521	-		-			
		TOTAL DEBT EXPENSE - LOANS	84,476	156,918	-	-	-	-	-	-
		NON-DEPARTMENTAL								
11-140	5520	Retiree Life Insurance	11,063	11,997	13,083	10,000	11,500	11,500	11,500	-
11-140	5550	Unemployment Insurance	631	4,101	47,531	5,000	5,000	5,000	5,000	-
11-141	5501	Salary / Benefits / Termination Pay	435,000	435,000	435,000	435,000	435,000	435,000	435,000	-
11-141	9526	County Capital Improvement Reserve for CIP	1,265,800	278,100	376,600	299,600	317,600	317,600	317,600	-
11-141	9500	Cross Insurance Arena Operational Subsidy	349,033	668,637	648,000	600,000	530,000	530,000	530,000	-
11-141	5502	Contingent Appropriation	15,000			45,000	45,000	45,000	45,000	-
11-141	9498	Referendum and Public Information	49,192	109,617	28,273	95,000	100,000	100,000	100,000	-
11-150		Benefits / Insurance (MPFML & Workers Comp, Risk Pool)				240,000	710,870	710,870	710,870	-
		TOTAL NON-DEPARTMENTAL	2,125,719	1,507,452	1,548,487	1,729,600	2,154,970	2,154,970	2,154,970	-
		TOTAL NON-DEPARTMENTAL & DEBT SERVICE	2,934,149	2,404,158	2,486,362	3,012,529	3,334,583	3,334,583	3,334,583	-
							322,054	*322,054*	*322,054*	*(3,012,529)*

COUNTY OF CUMBERLAND
FISCAL YEAR 26-27

These organizations receive funding from varied sources and provide services to residents throughout Cumberland County. Each year requests for funding are reviewed and evaluated based on services provided to the County.

11-130 Grants & Social Service Funding								
ACCT #	DESCRIPTION	23-24 FINAL BUDGET	24-25 FINAL BUDGET	25-26 FINAL BUDGET	26-27 GRANT REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
8002	Cumberland County Extension Association	120,000	125,000	125,000	125,000	125,000	125,000	-
8003	Cumberland County Soil & Water	18,000	18,000	18,000	18,000	18,000	18,000	-
8005	Portland Public Library	10,000	10,000	10,000	10,000	10,000	10,000	-
	Tedford House - Homeless Shelter Brunswick	15,000	15,000	15,000	20,000	20,000	20,000	-
	Coastal County Workforce Board	-	-	-	-	-	-	-
	Thrive2027 - Annual Social Service Contribution	100,000	100,000	100,000	100,000	100,000	100,000	-
	Total	263,000	268,000	268,000	273,000	273,000	273,000	-

Cumberland County Extension Association: Programs are focused in major issue areas of agriculture and natural resources; families, health, and nutrition; youth, 4-H, and child development; business and economics; and leadership.

Cumberland County Soil & Water: Provides for the conservation of the soil and water resources of Cumberland County and for the control and prevention of soil erosion.

Portland Public Library: Provides a full range of services to Cumberland County residents to include lending library materials, interlibrary loans, access to computerized data banks, and is a community resource center.

Tedford House: Emergency Housing for individuals in the Mid-Coast Region. Operates a number of individual and family shelters. Located in an area not served by Thrive2027

Coastal Counties Workforce: As the administrative entity for our Local Area, CCWI undertakes the administration of all required workforce development responsibilities for our regional programs. CCWI strives to provide access to jobs, skill development and business services vital to the social and economic well-being of our communities.

Thrive2027: Annual contribution of County funds towards Social Service activities throughout the County (exception of Brunswick and Harpswell). Consolidation of multiple County grants into a single contribution to Thrive2027 who earmarks the funding over a number of agencies who are meeting the goals of the region.

Emergency Management

Michael Durkin, Director

Wages for full & part time staff.

The Cumberland County Emergency Management Agency is committed to providing quality services in the protection of all its citizens and their property.

REVENUES	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
EMA Allocation	$ 398,772	$ 326,386	$ 360,000	$ 340,000
AT&T Tower Lease	$ 17,220	$ 15,287	$ 17,220	$ 12,000
Total Revenues	$ 415,992	$ 341,672	$ 377,220	$ 352,000

EXPENSES	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
Labor	$ 521,343	$ 504,204	$ 602,668	$ 648,876
O&M	$ 64,531	$ 58,195	$ 67,590	$ 51,700
Capital	$ 86,263	$ 42,103	$ 33,000	$ 30,000
Total Expenses	$ 672,136	$ 604,502	$ 703,258	$ 730,576

Net Cost	**$ 256,144**	**$ 262,830**	**$ 326,038**	**$ 378,576**

Budget Objectives

CCEMA supports 28 communities in all aspects of emergency management. Before disasters, this means hosting trainings, providing support in exercise development or planning efforts. Our mitigation program provides grant and planing support to partner agencies to limit the impacts of large disasters. CCEMA also provides county-wide coordination through it's emergency operations center. We also maintain a cache of disaster supplies and multiple volunteer teams that are ready to respond when they're needed most.

Grant Funding:

See grants and other funding page

Personnel

EMA Positions	*Full Time*	*Part Time*	*Grant*
EMA DIRECTOR	1		
DEPUTY EMA DIRECTOR	1		
PLANNER	2		
PROGRAM COORD	1	1	
LEPC PLANNER	1		
FINANCE ASSISTANT		1	
	6	2	

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

11-101 DEPARTMENT: EMERGENCY MANAGEMENT AGENCY				ACTIVITY CENTER: EMERGENCY MANAGEMENT					
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)	379,163	356,222	421,911	398,787	446,830	446,830	446,830	-
			18,520	30,900	16,392	27,924	27,924	27,924	-
5401	Overtime	1,020	417	1,000	38	750	750	750	-
5500	Benefits	141,159	129,045	148,857	141,702	172,526	173,373	173,373	-
	TOTAL PERSONNEL SERVICES	521,343	504,204	602,668	556,918	648,029	648,876	648,876	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	2,917	3,976	4,500	2,332	4,500	4,500	4,500	-
6131	Gasoline	2,328	1,245	2,500	3,126	3,000	3,000	3,000	-
6231	Base Radio Repair	266	953	1,000	524	2,500	2,500	2,500	-
6232	Mobile Radio Repair	416	1,844	2,500	1,615	2,500	2,500	2,500	-
6400	Insurance- Building & Contents	2,977	3,816	4,415	5,103	-	-	-	-
6401	Insurance- Liability	6,506	8,339	9,647	11,149	-	-	-	-
6404	Insurance- Radio Equipment	587	753	828	1,007	-	-	-	-
6500	Office Supplies	2,987	2,374	2,000	1,351	2,000	2,000	2,000	-
6501	Training Supplies	1,166	1,460	1,500	3,201	1,500	1,500	1,500	-
6504	Maintenance Supplies		-	1,800	-	1,800	1,800	1,800	-
6505	Printing & Engraving	1,026	791	2,600	3,730	2,600	2,600	2,600	-
6506	Postal Expenses	368							
6508	Dues	565	978	1,000	143	1,000	1,000	1,000	-
6509	Books, Periodicals, & Subscriptions	201							
6512	Training, Education, & Seminars	3,242	3,519	12,000	7,158	12,000	9,000	9,000	-
6513	Leases & Service Agreements	6,530	3,852	8,500	5,268	8,500	8,500	8,500	-
6800	Telephone & Communication	8,503	9,465	3,400	10,042	3,400	3,400	3,400	-
6801	Electricity Utility	288	2,991	-	2,933	-	-	-	-
6802	Gas Utility	4,335	3,501	-	4,580	-	-	-	-
6803	Water Utility	845	814	-	958	-	-	-	-

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6806	Fuel Oil	-							
6903	Food & Groceries	3,966	2,743	5,000	4,031	5,000	5,000	5,000	-
6904	Institutional Supplies	247	96	600	371	600	600	600	-
6913	Safety Equipment	12,210	3,760	2,300	2,661	2,300	2,300	2,300	-
6914	Non-Food Items Purchases	2,055	926	1,500	2,839	1,500	1,500	1,500	-
6950	Other	-	-	-	-	-	-	-	-
	TOTAL O&M	64,531	58,195	67,590	74,121	54,700	51,700	51,700	-
	CAPITAL OUTLAY								
71701	Homeland Security HazMat/WMD CIP	47,371	85,368	30,000	39,260	30,000	30,000	30,000	-
7350	Office Equipment	6,434	3,898	3,000	2,843	-	-	-	-
	TOTAL CAPITAL OUTLAY	53,805	89,266	33,000	42,103	30,000	30,000	30,000	-
	TOTAL DEPARTMENT	639,678	651,665	703,258	673,142	732,729	730,576	730,576	-
						29,472	27,319	27,319	(703,258)
						4.2%	3.9%	3.9%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-101	DEPARTMENT: EMERGENCY MANAGEMENT AGENCY			ACTIVITY CENTER: EMERGENCY MANAGEMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	421,911	398,787	446,830	Wages for full & part time staff.	446,830	446,830	-
	Wages & Salaries (PT)	30,900	16,392	27,924	Interns, Youth Fire	27,924	27,924	-
				-				
5401	Overtime	1,000	38	750		750	750	-
5510	Health Insurance	73,786	71,024	94,080		94,927	94,927	-
5520	Retirement	20,496	18,813	22,488		22,488	22,488	-
5530	Social Security	34,717	33,245	36,376		36,376	36,376	-
5540	Workers Comp	1,489	1,537	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp	18,369	17,083	19,582		19,582	19,582	-
5500	Total Employee Benefits	148,857	141,702	172,526	Taxes and benefits for departmental employees.	173,373	173,373	-
	TOTAL PERSONNEL SERVICES	602,668	556,918	648,029	7.5% TOTAL	648,876	648,876	-
	OPERATIONS AND MAINTENANCE							
6130	Transportation & Lodging	4,500	2,332	4,500		4,500	4,500	-
6131	Gasoline	2,500	3,126	3,000	Increased based on FY24-25 usage.	3,000	3,000	-
6231	Base Radio Repair	1,000	524	2,500	Repair expenses for radios. Increased due to new, Northport Comms room	2,500	2,500	-
6232	Mobile Radio Repair	2,500	1,615	2,500	Cost to replace/repair deployable communications equipment as well as UAS equipment.	2,500	2,500	-
6400	Insurance- Building & Contents	4,415	5,103	-		-	-	-
6401	Insurance- Liability	9,647	11,149	-		-	-	-
6404	Insurance- Radio Equipment	828	1,007	-		-	-	-
6500	Office Supplies	2,000	1,351	2,000		2,000	2,000	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6501	Training Supplies	1,500	3,201	1,500		1,500	1,500	-
6504	Maintenance Supplies	1,800	-	1,800		1,800	1,800	-
6505	Printing & Engraving	2,600	3,730	2,600		2,600	2,600	-
6508	Dues	1,000	143	1,000		1,000	1,000	-
6512	Training, Education, & Seminars	12,000	7,158	12,000		9,000	9,000	-
6513	Leases & Service Agreements	8,500	5,268	8,500		8,500	8,500	-
6800	Telephone & Communication	3,400	10,042	3,400	EMA Fax Line, Hotspot, Internet *Landline moved to IT	3,400	3,400	-
6801	Electricity Utility		2,933		To Facilities			
6802	Gas Utility		4,580		To Facilities			
6803	Water Utility		958		To Facilities			
6903	Food & Groceries	5,000	4,031	5,000	Expenses from T&E, public outreach, planning meetings.	5,000	5,000	-
6904	Institutional Supplies	600	371	600	Consummable supplies in the shelter trailer.	600	600	-
6913	Safety Equipment	2,300	2,661	- 2,300		2,300	2,300	-
6914	Non-Food Items Purchases	1,500	2,839	- 1,500	Other EMA supplies such as propane for trailer, and durable equipment for training and outreach.	1,500	1,500	-
		-	-	-		-	-	-
	TOTAL O&M	67,590	74,121	54,700	TOTAL	51,700	51,700	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY							
7111	Homeland Security HazMat/WMD CIP	30,000	39,260	30,000	Support to HazMat Teams.	30,000	30,000	-
7350	Office Equipment	3,000	2,843	-	Line was kept to outfit EOC, EOC outfitting completed.	-	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	33,000	42,103	30,000	TOTAL	30,000	30,000	-
	TOTAL EMA	703,258	673,142	732,729	TOTAL	730,576	730,576	-
				29,472		27,319	27,319	(703,258)
				4.2%		3.9%	3.9%	-100.0%

DISTRICT ATTORNEYS OFFICE

Jackie Sartoris, DA

Wages for full & part time staff.

The District Attorney is committed to ensuring public safety and promoting public respect for government through the prompt, effective and compassionate prosecution of cases in a manner that advocates for all victims, respects law enforcement agencies, responsibly stewards public resources, and holds offenders accountable while at the same time protecting the constitutional and legal right of the accused.

REVENUES **EXPENSES** **26-27**

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget		Labor	O&M	Capital	TOTAL
DA	$ 78,826	$ 194,403	$ 223,721	$ 230,000		2,537,543	306,100	1,500	2,845,143

The Office has approx 17 District Attorneys, who are employees of the State, and salary and benefits are paid directly from the State
By statute, the County is responsible to pay and provide support to the Office.

Budget Objectives

Prosecutes approx 11,000 cases per year
Coordinates Check Enforcement Program

Coordinates the "Deferred Disposition Program"

Coordinates collection and disbursement of approx $600,000 each year back to victims.
Has five teams of attorneys dedicated to Adult Felony and Misdemeanor, Juvenile, and Domestic Violence Crimes.

Personnel

DISTRICT ATTORNEY	*Full Time*	*Part Time*	*Grant*
Business & Communication Coordinator	1		
Executive Assistant	1		
Intern		6	0
Staff Development Specialist	1		
Paralegal	1		
Legal Administrative Supervisor	1		
Receptionist (clerk II)	2		
Trial Assistant	11		
Victim Witness Advocate	5		
Coord of Rehab & Diversion program	1		
Diversion Clerk	1		
Restitution Clerk		1	
SAKI Detective			1
	25	7	1

11-102 DEPARTMENT: DISTRICT ATTORNEY									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
			Jackie Sartoris, DA						
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)	1,252,209	1,450,326	1,640,006	1,548,686	1,723,175	1,723,175	1,723,175	-
5205	Wages & Salaries (PT)	-	-	-	-		-	-	-
	Overtime				20,664				
5210	Seasonal/Temporary/Intern	46,282	73,915	82,300	60,102	82,300	79,300	79,300	-
3500	Employee Benefits & Taxes	504,305	555,039	658,655	613,836	730,988	735,068	735,068	-
	TOTAL PERSONNEL SERVICES	1,802,796	2,079,280	2,380,961	2,243,289	2,536,463	2,537,543	2,537,543	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	13,829	20,770	32,000	29,443	32,000	32,000	32,000	-
6301	Professional Services	-	-	1,800	-	1,800	8,300	8,300	-
6305	Stenographer-Transcripts	2,604	2,834	4,000	2,408	3,000	3,000	3,000	-
6307	Witness Fees & Expenses - DA	25,920	27,088	30,000	8,779	20,000	18,000	18,000	-
6308	Witness Fees & Expenses - AG	-	10,123	1,000	6,202	5,000	5,000	5,000	-
6309	Laboratory Tests	-	-	250	-	250	250	250	-
6400	Insurance - Building & Contents (Bath)	2,064	2,645	2,910	3,537	4,000	-	-	-
6401	Insurance- Liability	6,273	8,218	9,040	9,794	10,000	5,000	5,000	-
6500	Office Supplies	8,806	10,567	14,000	13,033	21,000	14,500	14,500	-
6505	Printing and Engraving	8,000	4,933	7,000	4,215	5,000	5,000	5,000	-
6506	Postal Expenses	2,578	2,263	3,000	2,733	3,000	3,000	3,000	-
6507	Advertising	924	1,384	-	-	-	-	-	-
6508	Dues	6,270	5,597	7,800	7,925	8,500	8,500	8,500	-
6516	Restorative Justice			40,000	29,786	40,000	35,000	35,000	-
6509	Books, Periodicals, & Subscriptions	16,755	14,877	16,500	19,053	19,000	19,000	19,000	-
6511	Equipment Rental	1,029	1,176	1,300	1,188	1,350	1,350	1,350	-
6512	Training, Education, & Seminars	10,761	5,174	12,000	15,538	16,000	16,000	16,000	-
6513	Leases & Service Agreements	45,749	45,484	112,000	57,708	119,200	119,200	119,200	-
6800	Telephone & Communication	16,661	19,177	22,000	16,438	22,000	13,000	13,000	-
	TOTAL O&M	168,223	182,312	316,600	227,779	331,100	306,100	306,100	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	3,950	2,042	1,500	480	1,500	1,500	1,500	-
7355	Computer Hardware		-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	3,950	2,042	1,500	480	1,500	1,500	1,500	-
	TOTAL DEPARTMENT	1,974,969	2,263,633	2,699,061	2,471,548	2,869,063	2,845,143	2,845,143	-
						170,001	146,082	146,082	(2,699,061)
						6.3%	5.4%	5.4%	-100.0%

11-102 DEPARTMENT: DISTRICT ATTORNEY								
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Jackie Sartoris, DA			
5120	Wages & Salaries (FT)	1,640,006	1,548,686	1,723,175	Wages for full & part time staff.	1,723,175	1,723,175	-
5205	Wages & Salaries (PT)							
5401	Overtime		20,664	-		2,000	2,000	
5210	Seasonal/Temporary/Intern	82,300	60,102	82,300	Wages for Interns-Largest block of Intern time requesting increase for additional 3 externship interns (15 weeks FT training expense $15.45/hr) and other temporary positions	79,300	79,300	-
5510	Health Insurance	413,786	386,651	478,335		482,645	482,645	-
5520	Retirement	93,726	86,113	99,444		99,444	99,444	-
5530	Social Security	131,756	125,315	138,119		137,889	137,889	-
5540	Workers Comp	5,152	5,473	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp	14,235	10,285	15,090		15,090	15,090	-
5500	Employee Benefits & Taxes	658,655	613,836	730,988	Taxes and benefits for departmental employees.	735,068	735,068	-
	TOTAL PERSONNEL SERVICES	2,380,961	2,243,289	2,536,463	6.5% TOTAL	2,537,543	2,537,543	-
	OPERATIONS AND MAINTENANCE							

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6130	Transportation & Lodging	32,000	29,443	32,000	Departmental travel expenses including those incurred by providing service to satellite courts. Transportation to lodging for and meal expenses at conferences. Transportation costs associated with traveling to meetings with State agencies. MPA conference room expense doubled in cost wfees/night & -more attendees.	32,000	32,000	-
6301	Professional Services	1,800		1,800	Auditor expense - extradition/restitution accounts. $6500 - annual victim rights events/office retreat	8,300	8,300	-
6305	Stenographer- Transcripts	4,000	2,408	3,000	Court transcripts required for case preparation and appeals.	3,000	3,000	-
6307	Witness Fees & Expenses- DA	30,000	8,779	20,000	Allocation for legislative requirement.	18,000	18,000	-
6308	Witness Fees & Expenses- AG	1,000	6,202	5,000	Allocation for legislative requirement.	5,000	5,000	-
6309	Laboratory Tests	250		250	State legislated requirement for medical testing fees for victims of crime	250	250	-
6400	Insurance - Building & Contents	2,910	3,537	4,000	*Moved to Benefits/Insurance	-	-	-
6401	Insurance Liability	9,040	9,794	10,000	Tort / Bond *Risk Pool moved to Benefits/ Insurance	5,000	5,000	-
6500	Office Supplies	14,000	13,033	21,000	Departmental office supplies - additional public service event expenses	14,500	14,500	-
6505	Printing and Engraving	7,000	4,215	5,000	Case Folders, letterhead, envelopes, event materials, Toner Cartridges (From IT)	5,000	5,000	-
6506	Postal Expenses	3,000	2,733	3,000	Mail costs associated with the prosecution of criminal cases and statewide business	3,000	3,000	-
6507	Advertising	-	-	-	Job Placement ads / PIO materials	-	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6508	Dues	7,800	7,925	8,500	Board of Bar Overseers. (20 memberships @$330/each) increased cost National District Attorney's Association. (1 DA membership & associates) $862 Maine State Bar Dues Maine Prosecutor's Association membership (1K) Victim Advocate's Association. (6)		8,500	8,500	-
6516	Restorative practices/diversionary	40,000	29,786	40,000	Contract Restorative justice liaison and Restorative Justice Institute to provide additional diversion opportunities to increase victim infolvement and decrease defendant recidivism.		35,000	35,000	-
6509	Books, Periodicals, & Subscriptions	16,500	19,053	19,000	5% Westlaw increase contract agreement (renewal is Nov 2026) /increased materials access/functionality / Maine Court rules print/Ferdico		19,000	19,000	-
6511	Equipment Rental	1,300	1,188	1,350	Culligan water service/annual filter servicing per machine		1,350	1,350	-
6512	Training, Education, & Seminars	12,000	15,538	16,000	Maine Prosecutor's Conference Registration. (increased cost to $250) Staff training Seminars management training ADA CLE Seminars Extradition training Nat'l center for prosecution of DV training National Sexual Assault Training		16,000	16,000	-
6513	Leases & Service Agreements	112,000	57,708	119,200	Connected Office copiers($2116/mth) - with 2 additional copiers @ $300 each. MeDATs hosting shared db svc increase + $13975	$ 32,592 $ 42,618	119,200	119,200	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					eProsecutor statewide licensing - (53 users/$830/user) $43,990 - anticipated deployment in spring 2026.	$ 43,990			
6800	Telephone & Communication	22,000	16,438	22,000	Language Translation Line, Wireless Service (7), Connection to State Metro Line (1444/yr) Increase users @ $198/license *Move Landline Telephone services to IT.		13,000	13,000	-
		-	-	-			-	-	-
	TOTAL O&M	316,600	227,779	331,100		TOTAL	306,100	306,100	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,500	480	1,500	To replace chairs & furniture & furnishings as they break and add ergonomic fixtures as needed.		1,500	1,500	-
7355	Computer Hardware		-						
7400	Capital Improvement Program	-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	1,500	480	1,500		TOTAL	1,500	1,500	-
	TOTAL DISTRICT ATTORNEY	2,699,061	2,471,548	2,869,063		TOTAL	2,845,143	2,845,143	-
				170,001			146,082	146,082	(2,699,061)
				6.3%			5.4%	5.4%	-100.0%

Executive Administration

James Gailey, County Manager

Wages for full & part time staff.

The County of Cumberland is committed to providing quality services to all citizens equitably, in a responsive and caring manner. The mission of the Executive Office is to implement the County Board's policies, represent the interests of the County with other governmental agencies and groups, as well as provide leadership to the departments to achieve the organization's goals and objectives.

EXPENSES		26-27	
Labor	O&M	Capital	TOTAL
1,034,933	186,350		1,221,283

Grant funded activities of this department

Personnel

	REGULAR		GRANT & CONTRACT	
	Full Time	*Part Time*	*Full Time*	*Part Time*
COUNTY MANAGER	1			
ASSISTANT COUNTY MANAGER	1			
ADMIN/SPECIAL PROJECTS COORD	1			
PUBLIC AFFAIRS	1			
COMPLIANCE & AUDIT MANAGER	1			
REGIONAL FIRE EMS COORDINATOR	1			
COMMISSIONERS	5			
COMMUNITY DEVELOPMENT MANAGER			1	
COMMUNITY DEVELOPMENT COORD			1	
SOCIAL SERVICES COORD			1	
	11	0	3	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: EXECUTIVE				ACTIVITY CENTER: ADMINISTRATION				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-01	Wages & Salaries (FT)	425,673	437,155	542,430	567,470	692,772	692,772	692,772	-
5205-01	Wages & Salaries (PT)	60,789	67,404	-	816	-	-	-	-
5401-01	Overtime	674	351	-	576	800	800	800	-
5500-01	Employee Benefits & Taxes	207,589	242,599	327,362	274,614	339,572	341,360	341,360	-
	TOTAL PERSONNEL SERVICES	694,726	747,508	869,792	843,476	1,033,145	1,034,933	1,034,933	-
	OPERATIONS & MAINTENANCE								
6130-01	Transportation & Lodging	5,875	13,857	14,000	9,394	16,000	16,000	16,000	-
6301-01	Professional Services	18,673	4,830	55,000	12,104	65,000	60,000	60,000	-
6302-01	Legal Services	24,218	26,020	32,000	64,630	40,000	40,000	40,000	-
6400-01	Building & Contents Insurance	3,946	5,059	5,940	6,763	7,000	-	-	-
6407-01	Surety Bond Premiums	3,332	4,271	3,850	5,711	6,000	6,000	6,000	-
6500-01	Office Supplies	3,846	1,384	3,800	3,551	8,800	8,800	8,800	-
6505-01	Printing & Engraving	214	936	950	1,173	1,200	1,200	1,200	-
6506-01	Postal Expenses	3,893	1,639	3,000	149	1,000	1,000	1,000	-
6507-01	Advertising	579	-	1,000	556	750	750	750	-
6508-01	Dues	34,357	41,827	42,000	42,956	44,000	44,000	44,000	-
6509-01	Books periodicals, subs	146	300	300	16	100	100	100	-
6512-01	Training, Education, & Seminars	703	2,447	5,000	1,079	4,000	4,000	4,000	-
6513-01	Leases & Service Agreements	2,302	3,484	3,500	4,994	5,000	2,000	2,000	-
6609-01	Equipment Repair	-	-	-	-	-	-	-	-
6800-01	Telephone & Communication	2,153	3,256	3,860	2,427	3,500	2,500	2,500	-
	TOTAL O&M	104,238	109,309	174,200	155,502	202,350	186,350	186,350	-
	CAPITAL OUTLAY								
7361-01	Occupational Health & Safety Equip								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL ACTIVITY CENTER	798,964	856,817	1,043,992	998,978	1,235,495	1,221,283	1,221,283	-
						191,503	177,291	177,291	(1,043,992)
						18.3%	17.0%	17.0%	-100.0%

11-103 DEPARTMENT: EXECUTIVE					ACTIVITY CENTER: ADMINISTRATION				
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL								
5120-01	Wages & Salaries (FT)	542,430	567,470	547,772	Wages for full-time departmental staff.		547,772	547,772	-
				145,000	*Regional Fire Coordinator and Compliance & Audit Manager - Moved from special projects line*		145,000	145,000	-
5401-01	Overtime/Taping		576	800			800	800	
5205-01	Wages & Salaries (PT)	-	816	-			-	-	-
5510	Health Insurance	189,889	156,302	198,475			200,263	200,263	-
5520	Retirement	43,110	32,122	31,020			31,020	31,020	-
5530	Social Security	47,233	41,479	53,058			53,058	53,058	-
5540	Workers Comp	2,047	2,174	-	*Move and consolidated to the Benefits/ Insurance Line.		-	-	-
5560	Deferred Comp	45,083	42,536	57,019			57,019	57,019	-
5500-01	Employee Benefits & Taxes	327,362	274,614	339,572	Benefits and taxes for departmental employees.		341,360	341,360	-
	TOTAL PERSONNEL SERVICES	869,792	843,476	1,033,145	18.8%	TOTAL	1,034,933	1,034,933	-
	OPERATIONS & MAINTENANCE						-		
6130-01	Transportation & Lodging	14,000	9,394	16,000	Transportation and costs associated with traveling to meetings with county and municipal officials, as well as to testify at legislative hearings and participate in conferences. Travel expenses for Fire/EMS Coordinator		16,000	16,000	-
6301-01	Professional Services	55,000	12,104	65,000	Services needed for general operation of county services.	$ 35,000	60,000	60,000	-
					Fire/EMS instructor costs for FF1 and FF2 training	$ 25,000			-
6302-01	Legal Services	32,000	64,630	40,000	Legal fees associated with consultation and pending law suits and arbitrations		40,000	40,000	-
6400-01	Building & Content Insurance	5,940	6,763	7,000	*Risk Pool moved to Benefits/ Insurance		-	-	-
6407-01	Surety Bond Premiums	3,850	5,711	6,000	Bond obtained through MCCA.		6,000	6,000	-
6500-01	Office Supplies	3,800	3,551	8,800	Departmental / Communal Northport office supply costs.		8,800	8,800	-
									-

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6505-01	Printing & Engraving	950	1,173	1,200	General printing costs to include county budget, annual report, budget		1,200	1,200	-
									-
6506-01	Postal Expenses	3,000	149	1,000	Departmental postage costs.		1,000	1,000	-
									-
6507-01	Advertising	1,000	556	750	Legal notices.		750	750	-
									-
6508-01	Dues	42,000	42,956	44,000	Professional Memberships		44,000	44,000	-
					International City/County Managers Assoc.	$ 1,300			-
					Maine Municipal Association.	$ 600			-
					NACO Association	$ 5,633			-
					Maine County Commissioners Association.	$ 19,800			-
					Maine County Administrators Association.	$ 100			-
					Local/regional Chamber of Commerce	$ 800			-
					ME Town & City Management Association.	$ 250			-
					GPCOG Membership	$ 12,000			-
									-
6509-01	Books periodicals, subs	300	16	100	Various books. PPH and BDN		100	100	-
									-
6512-01	Training, Education, & Seminars	5,000	1,079	4,000	MCCA Convention, MMA, ICMA & NACO conference		4,000	4,000	-
									-
6513-01	Leases & Service Agreements	3,500	4,994	5,000	Lease agreement/ copier		2,000	2,000	-
					Maintenance agreement for copier				-
									-
									-
									-
6609-01	Equipment Repair				Equipment maintenance not covered under service agreement.				-
									-
6800-01	Telephone & Communication	3,860	2,427	3,500	Provides for local and long-distance calls, and associated communication. Cell phones		2,500	2,500	-
	TOTAL O&M	174,200	155,502	202,350			186,350	186,350	-
	TOTAL ADMINISTRATION	1,043,992	998,978	1,235,495		TOTAL	1,221,283	1,221,283	-
				191,503			177,291	177,291	(1,043,992)
				18.3%			17.0%	17.0%	-100.0%

EXEC-ADMINISTRATION

Information Technology

Aaron Gilpatric Director

Wages for full & part time staff.

Information Technology is responsible for providing guidance, technical assistance, support and general supervision required to properly utilize the central computer system as well as personnel system computers throughout the County.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
619,455	871,008	-	1,490,463

Statistics

IT supports 400 County users providing technical assistance and support. Operates & maintains 60 physical & virtual servers, 450 personal computers, 92 printers, and networking equipment utilized by all County departments. Supports the Assessing department and external clients by providing cloud based storage and hosting services.

Personnel

	Full Time	*Part Time*
IT DIRECTOR	1	
SYSTEMS ADMINISTRATOR	1	
SOFTWARE ADMIN GIS MAPPER	1	
TECH SUPPORT COORD	1	
TECH SUPPORT TECHNICIAN	1	
	5	

11-103	DEPARTMENT: INFORMATION TECHNOLOGY				ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120	Wages & Salaries (FT)	363,029	366,579	409,616	378,635	426,263	426,263	426,263	-
5500	Employee Benefits & Taxes	149,160	146,161	183,158	158,366	192,158	193,192	193,192	-
	TOTAL PERSONNEL SERVICES	512,190	512,740	592,774	537,000	618,421	619,455	619,455	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	-	7,141	4,000	4,384	4,000	4,000	4,000	-
6301	Professional Services	6,118	20,480	27,000	5,145	27,000	27,000	27,000	-
6500	Office Supplies	2,328	1,429	1,500	670	1,500	1,500	1,500	-
6503	Computer, Software, & Supplies	41,460	35,541	19,000	56,167	19,000	19,000	19,000	-
6505	Printing & Engraving			-		-	-	-	-
6512	Training, Education, & Seminars	10,436	5,931	6,000	1,197	6,000	4,000	4,000	-
6514	maintenance Contracts	375,546	392,764	547,756	395,655	785,893	715,409	715,409	-
6811	Computer Repair	8,000	7,598	8,000	6,429	8,000	8,000	8,000	-
6800	Telephone & Communication	58,721	73,989	75,000	70,691	83,740	92,099	92,099	-
	TOTAL O&M	502,609	544,873	688,256	540,338	935,133	871,008	871,008	-
	CAPITAL OUTLAY								
7355-02	Computer Hardware		-	-	368	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	368	-	-	-	-
	TOTAL ACTIVITY CENTER	1,014,799	1,057,613	1,281,030	1,077,706	1,553,554	1,490,463	1,490,463	-
						272,524	209,433	209,433	(1,281,030)
						21.3%	16.3%	16.3%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-103 DEPARTMENT: IT				ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	409,616	378,635	426,263	Wages for full & part time staff. OT & On-call stipend funding	426,263	426,263	-
5510	Health Insurance	108,177	90,470	114,766		115,800	115,800	-
5520	Retirement	42,190	37,490	44,783		44,783	44,783	-
5530	Social Security	31,336	27,602	32,609		32,609	32,609	-
5540	Workers Comp	1,455	2,803	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp							
5500	Employee Benefits & Taxes	183,158	158,366	192,158		193,192	193,192	-
	TOTAL PERSONNEL SERVICES	592,774	537,000	618,421	4.3%	619,455	619,455	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	4,000	4,384	4,000	Mileage Expense	4,000	4,000	-
6301	Professional Services	27,000	5,145	27,000	On site Technical Assistance Community GIS	27,000	27,000	-
6500	Office Supplies	1,500	670	1,500	General Office Supplies	1,500	1,500	-
6503	Computer, Software, & Supplies	19,000	56,167	19,000	Software, upgrades and licensing	19,000	19,000	-
6505	Printing and Engraving				Printer and Toner cartridges			
6512	Training, Education, & Seminars	6,000	1,197	6,000	System training	4,000	4,000	-
		-						
6514	Maintenance Contracts	547,756	395,655	785,893	Public Safety software packages, email, & data sharing	715,409	715,409	-
					Spillman Maintenance (Net of reimbursements) $ 271,498			
					ME Endpoint Security $ 8,167			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Security Software	$ 15,000			
					Meraki	$ 31,000			
					Antivirus & MDR	$ 31,614			
					Cybersecurity Monitoring	$ 13,980			
					Multifactor Authentication Licenses	$ 16,200			
					Cisco Smartnet	$ 12,863			
					PowerDMS	$ 3,000			
					ESRI- ARC GIS Maintenance	$ 16,800			
					Netmotion & Locality	$ 12,300			
					OpenFox	$ 5,540			
					GSuite (Google Mail)	$ 91,680			
					Docusign	$ 9,991			
					Axon Justice	$ 64,250			
					Citrix	$ 22,945			
					Office 365	$ 55,000			
					Facilties Software	$ 30,000			
					Postage Machine Rentals	$ 3,581			
						$ 715,409			
6611	Computer Repair	8,000	6,429	8,000	Repair equipment formerly under maintenance contract.		8,000	8,000	-
		-		-			-	-	-
		75,000	70,691	83,740			92,099	92,099	-
6800	Telephone & Communication				System wide internet, wireless access and fiber lines				
					County Phone System	8,359			
	TOTAL O&M	688,256	540,338	935,133		TOTAL	871,008	871,008	-
7355	Computer hardware for County		368		Communications, server and network hardware		-		
	TOTAL CAPITAL OUTLAY	-	368	-		TOTAL	-	-	-
	TOTAL IT	1,281,030	1,077,706	1,553,554		TOTAL	1,490,463	1,490,463	-
				272,524			209,433	209,433	(1,281,030)
				21.3%			16.3%	16.3%	-100.0%

INFORMATION TECHNOLOGY (IT)

Human Resources

Amy Jennings, Director

Wages for full & part time staff.

The County of Cumberland Human Resource Office is committed to creating a work environment which enables employees to thrive as individuals & contributors to Cumberland County Government mission & goals.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
946,008	100,865	7,000	1,053,873

Statistics

Responsible for servicing & supporting over 405 employees
Responsible for recruitment & hiring of County personnel
Responsible for labor relations & collective bargaining
Responsible for employee benefits and compensation
Personnel and performance management
Manages FMLA, ADA Leaves, and Workers' Comp
Compliance with state/federal employment/labor laws
Employee training & development
Responsible for Safety Program, OSHA & BLS Compliance
Personnel policies and records management

Personnel

	Full Time	*Part Time*
HUMAN RESOURCE DIRECTOR	1	
LABOR RELATIONS SPECIALIST	1	
RECRUITER	1	
EMPLOYEE RELATIONS COORD.	1	
HUMAN RESOURCES SPECIALIST	1	
SAFETY COORDINATOR	1	
HR ASSISTANT	1	
	7	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: HUMAN RESOURCES				ACTIVITY CENTER: HUMAN RESOURCES				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	378,380	504,540	648,451	589,939	669,693	669,693	669,693	-
5500	Employee Benefits & Taxes	134,150	185,722	254,367	231,323	274,965	276,316	276,316	-
	TOTAL PERSONNEL SERVICES	512,530	690,263	902,818	821,262	944,657	946,008	946,008	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	1,599	451	2,500	1,151	2,500	2,500	2,500	-
6301	Professional Services	23,449	19,069	37,000	18,971	37,000	40,252	40,252	-
6500	Office Supplies	3,105	4,393	4,500	3,275	4,500	4,500	4,500	-
6505	Printing & Engraving	130	31	175	43	175	175	175	-
6506	Postal Expenses	182	222	250	237	250	250	250	-
6508	Dues	183	1,315	2,000	2,709	2,800	2,800	2,800	-
6509	Books, Periodicals, & Subscriptions	3,042	209	4,150	-	8,950	17,786	17,786	-
6512	Training, Education, & Seminars	4,056	12,574	15,900	1,877	15,000	15,900	15,900	-
6513	Leases & Service Agreements	1,958	1,500		1,539	1,950	1,950	1,950	-
6515	Wellness	10,745	9,595		12,613	13,000	13,000	13,000	-
6800	Telephone & Communication	308	914	-	1,136	1,752	1,752	1,752	-
	TOTAL O&M	48,758	50,273	78,905	43,551	87,877	100,865	100,865	-
	CAPITAL OUTLAY								
7361	Occupational Health & Safety Equip.	4,288	2,552	7,000	1,693	7,000	7,000	7,000	-
	TOTAL CAPITAL OUTLAY	4,288	2,552	7,000	1,693	7,000	7,000	7,000	-
	TOTAL ACTIVITY CENTER	565,576	743,088	988,723	866,506	1,039,534	1,053,873	1,053,873	-
						50,812	65,151	65,151	(988,723)
						5.1%	6.6%	6.6%	-100.0%

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LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 HUMAN RESOURCES					ACTIVITY CENTER: HUMAN RESOURCES					
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL									
5120	Wages & Salaries (FT)	648,451	589,939	669,693	Wages for full-time departmental staff.			669,693	669,693	-
5510	Health Insurance	133,233	124,033	150,029				151,380	151,380	-
5520	Retirement	60,988	53,145	64,146				64,146	64,146	-
5530	Social Security	49,607	44,058	51,232				51,232	51,232	-
5540	Workers Comp	1,255	1,331	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	9,284	8,757	9,558				9,558	9,558	-
5500	Employee Benefits & Taxes	254,367	231,323	274,965	Benefits and taxes for departmental employees.			276,316	276,316	-
	TOTAL PERSONNEL SERVICES	902,818	821,262	944,657		4.6%	TOTAL	946,008	946,008	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	2,500	1,151	2,500	Use of personal vehicles, mileage reimbursement, HR Conferences; meals & lodging			2,500	2,500	-
6301	Professional Services	37,000	18,971	37,000	Flores Section 125 FSA Admin Fee		875	40,252	40,252	-
					Flores Section 125 HRA Admin Fee		500			
					Flores Debit Card Fee		1,638			
					ACA PCORI Annual Fee		94			
					Employee Advisory Committee		25,000			
					Union Negotiation Consultations		5,000			
					Affiliated EAP - Critical Incidents		1,000			
					Affirmative Action Plan Preparation		3,450			
					J.J. Keller		180			
					DISA - Drug & Alcohol Program - Fee & Random Tests		750			
					HR Consultants - training, investigations, services		1,765			
							$ 40,252			
6500	Office Supplies	4,500	3275	4,500	HR Office Supplies			4,500	4,500	-

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6505	Printing & Engraving	175	43	175	Misc. printing, brochures, engraving		175	175	-
6506	Postal Expenses	250	237	250	HR Postage expenses		250	250	-
6508	Dues	2,000	2709	2,800	MLGHRA Memberships	1,155	2,800	2,800	-
					HR Assoc. of Southern ME (HRASM)	160			
					National Safety Council	425			
					SHRM Memberships	660			
					SHRM Certifications	100			
					NFPA	150			
					Maine Motor Transport Assoc.	150			
						2,800			
6509	Books, Periodicals, & Subscriptions	4,150	0	8,950	HR Reference Materials/Books	250	17,786	17,786	-
					Jazz HR Software	6,936			
					Jobtarget - 12 months	9,600			
					Other job posting & recruitment platforms	1,000			
						17,786			
6512	Training, Education, & Seminars	15,900	1877	15,000	Leadership Academy	4,500	15,900	15,900	-
					HR Conferences, Workshops - Staff	1,000			
					Annual Maine HR Conference at Samoset	1,200			
					MMA HR & Management Conference - June @ Thomas C	255			
					Professional Development - Depts. & Supervisory	3,000			
					Maine LERA Conference & Meetings	50			
					Tuition Reimbursement	5,895			
						15,900			
6513	Leases & Service Agreement	1,950	1,539	1,950	Great America Financial Agreement		1,950	1,950	-
6515	Wellness	10,000	12,613	13,000	Wellness (gym/health reimbursement)		13,000	13,000	-
6800	Telephone expense	480	1,136	1,752	Cell Phone Stipend -$40/month x 3, google voice		1,752	1,752	-

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					*Move Landline Telephone services to IT.			
	TOTAL O&M	78,905	43,551	87,877		100,865	100,865	-
	CAPITAL OUTLAY							
7361	Occupational Health & Safety Equip.	7,000	1,693	7,000	Employee Ergonomic costs associated with workstations	7,000	7,000	-
	Safety Program				Safety training program			
		-	-	-		-	-	-
		7,000	1,693	7,000	TOTAL	7,000	7,000	-
		988,723	866,506	1,039,534	TOTAL	1,053,873	1,053,873	-
				50,812		65,151	65,151	(988,723)
				5.1%		6.6%	6.6%	-100.0%

Facilities Department

William Trufant, Director

Mission to provide a use Wages for full & part time staff.
buildings, by maintaining the structures, systems, grounds and vehicles to the highest standards.
The department is responsible for the physical operations of the County Courthouse complex,
the County Jail, Law Enforcement Center, Pre-Release Center, Emergency Management Agency,
the County Parking Garage, and the new County Communications Center.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
2,088,703	881,530	-	2,970,233

ENTERPRISE	477,965
TOTAL DEPT	3,448,198

Enterprise Activities:
See Enterprise Fund Section for
Enterprise activies of this department

Statistics

Responsible for Fleet maintenance of over 140 Vehicles
Responsible for 7 buildings, and over 570K sq feet
Responsible to maintain operations for:

EMA	Probate	Executive
DA	Finance	Northport
Treasurer	CCRCC	Jail
Deeds	Sheriff Office	

Negotiate over $1 million dollars in Utility costs

50% of all Courthouse costs covered by State of Maine

Personnel

Facility	*Full Time*	*Part Time*	*Court lease*	*Jail*
FACILITIES DIRECTOR	1			
DEPUTY DIRECTOR	1			
MAINTENANCE SUPERVISOR	3			
FACILITIES SUPERVISOR	1			1
CUSTODIAN SUPERVISOR	1			
CUSTODIAN	4		2	1
ELECTRICAN SUPERVISOR	1			
ELECTRICIAN	1			1
MAINTENANCE TECHNICIAN II	3		2	2
FLEET AUTOMOTIVE COORD	1			
FLEET AUTOMOTIVE TECHNICIAN	1			
EXECUTIVE ASSISTANT	1			
	19	0	4	5

11-105 DEPARTMENT: FACILITIES									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)*	995,142	1,205,720	1,346,798	1,260,254	1,473,757	1,446,116	1,446,116	-
5210	Seasonal/Temporary/Intern	45,435	-	-	942	-	-	-	-
5401	Overtime	44,385	21,729	36,050	23,821	35,000	35,000	35,000	-
5500	Employee Benefits & Taxes	442,255	500,780	596,091	554,786	653,809	607,587	607,587	-
	TOTAL PERSONNEL SERVICES	1,527,217	1,728,229	1,978,939	1,839,803	2,162,566	2,088,703	2,088,703	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	125	89	800	186	800	-	-	-
6131	Gas, Oil, & Grease	52,229	67,618	18,000	38,153	30,000	18,000	18,000	-
6132	Vehicle Repair	75,076	(2,317)	120,000	18,859	110,000	102,000	102,000	-
6301	Professional Services	15,592	8,502	10,500	40,932	18,000	18,000	18,000	-
6303	Contract Special Services	12,124	5,198	9,500	12,048	10,500	8,750	8,750	-
6304	Security Services	1,077	1,318	2,000	6,007	3,000	3,000	3,000	-
6400	Insurance- Building & Contents	42,125	41,268	58,379	72,194	-	-	-	-
6401	Insurance- Liability	2,315	2,968	17,779	3,968	-	-	-	-
6402	Vehicle Insurance	11,027	14,135	15,282	18,899	-	-	-	-
6405	Insurance - Boilers/ Mechanical	6,506	8,339	9,016	11,149	-	-	-	-
6500	Office Supplies	1,897	2,887	2,000	3,111	2,300	2,300	2,300	-
6502	Cleaning Supplies	17,367	17,036	20,000	21,635	22,000	22,000	22,000	-
6504	Maintenance Supplies	6,599	17,896	15,000	6,731	15,000	15,000	15,000	-
6505	Printing & Engraving	207	263	500	3	500	-	-	-
6506	Postal Expenses	93	3	200	-	-	-	-	-
6507	Advertising	-	-	1,000	1,565	1,500	1,500	1,500	-
6508	Dues	172	307	450	26,844	1,500	1,000	1,000	-
6509	Books, Periodicals, & Subscriptions	397	-	300	-	300	150	150	-
6510	Tools & Implements	2,822	1,144	4,500	12,773	6,000	6,000	6,000	-
6511	Equipment Rental	8,494	14,214	13,500	21,299	15,000	15,000	15,000	-
6512	Training, Education, & Seminars	18,469	2,008	2,500	2,555	2,500	2,500	2,500	-
6513	Lease & service Agreements	176,846	212,091	58,953	203,867	59,400	59,400	59,400	-
6514	Maintenance Contracts	63,154	81,668	90,000	99,555	95,000	90,000	90,000	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6600	Cleaning & Sanitary	159	26	-	7,717	-	-	-	-
6601	Snow Removal	4,815	1,949	5,000	4,446	5,000	5,000	5,000	-
6602	Lot & Grounds Maintenance	3,202	4,404	3,500	9,239	4,000	4,000	4,000	-
6603	Building & Structure Repair	19,693	16,062	30,500	32,840	30,500	30,500	30,500	-
6604	Heating & Cooling (HVAC) Repair	98,844	48,011	40,000	35,043	37,500	37,500	37,500	-
6605	Electrical Repair	19,045	38,340	30,000	39,600	30,000	30,000	30,000	-
6606	Painting Repair	11,012	4,862	7,000	2,310	7,000	7,000	7,000	-
6607	Plumbing Repair	12,324	7,898	10,000	49,978	18,000	18,000	18,000	-
6608	Elevator Repair	(179)	34,774	10,000	8,149	10,000	10,000	10,000	-
6609	Equipment Repair	2,887	2,836	5,000	15,452	7,500	5,000	5,000	-
6612	Furniture Repair	842	2,981	3,000	2,383	3,000	3,000	3,000	-
6800	Telephone & Communication	5,855	7,810	7,500	9,427	7,500	2,880	2,880	-
6801	Electricity Utility	272,767	96,068	150,000	120,841	150,000	150,000	150,000	-
6802	Gas Utility	48,605	66,413	165,000	87,503	165,000	115,000	115,000	-
6803	Water Utility	5,367	5,279	6,500	5,680	6,800	6,800	6,800	-
6804	Sewer Utility	35,586	25,721	32,000	32,378	32,000	42,000	42,000	-
6805	Rubbish Removal	14,309	18,318	24,000	14,239	20,000	20,000	20,000	-
6806	Fuel Oil	(2,171)	4,758	4,000	466	4,000	5,500	5,500	-
6906	Paper Goods	5,820	-	10,000	5,004	10,000	10,000	10,000	-
6908	Clothing- Uniforms	4,734	5,369	6,000	4,752	8,000	8,000	8,000	-
6909	Clothing- Cleaning	2,845	75	750	-	750	750	750	-
6913	Safety Equipment	2,309	2,028	3,000	10,494	8,000	6,000	6,000	-
6950	misc expense PRC	-	-	-	-	-	-	-	-
	TOTAL O&M	1,083,379	890,619	1,022,909	1,120,273	957,850	881,530	881,530	-

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY								
7305	Building & Building Improvements	-	-	-	-	-	-	-	-
7315	Electrical Capital	-	-	-	-	-	-	-	-
7335	Maintenance Capital	-	-	-	-	-	-	-	-
7350	Office Equipment	-	-	-	-	-	-	-	-
7355	Computer Hardware	-	-	-	-	-	-	-	-
7361	Occupational Health & Safety Equip.			-		-	-	-	-
7360	Safety Equipment	53	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	53	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	2,610,649	2,618,848	3,001,848	2,960,076	3,120,416	2,970,233	2,970,233	-
						118,568	(31,614)	(31,614)	(3,001,848)
						3.9%	-1.1%	-1.1%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-105	DEPARTMENT: FACILITIES								
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	1,346,798	1,260,254	1,473,757	Wages for full-time departmental staff.			1,446,116	1,446,116	-
5205	Wages & Salaries (PT)				Wages for maint./ special projects.					
5210	Seasonal/Temporary/Intern		942							
5401	Overtime	36,050	23,821	35,000	Wages for required overtime work and call in work.			35,000	35,000	-
5510	Health Insurance	329,011	307,318	391,738				346,778	346,778	-
5520	Retirement	127,447	114,275	146,651				147,504	147,504	-
5530	Social Security	105,788	95,527	115,420				113,305	113,305	-
5540	Workers Comp	33,845	35,948	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp		1,718	-				-	-	
5500	Employee Benefits & Taxes	596,091	554,786	653,809	Taxes and benefits for departmental employees.			607,587	607,587	-
	TOTAL PERSONNEL SERVICES	1,978,939	1,839,803	2,162,566	9.3%		TOTAL	2,088,703	2,088,703	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	800	186	800	Departmental travel expenses including for training.	$	1,500	-	-	-
6131	Gas Oil & Grease	18,000	38,153	30,000	Gas, oil, grease, and maintenance for departmental vehicles and machines.	$	9,000	18,000	18,000	-
					Oil & grease for Sheriff vehicles.	$	9,000			
6132	Vehicle Repair	120,000	18,859	110,000	Parts and labor for automobile and machine repair.	$	10,000	102,000	102,000	-
					Sheriff Administration/ Support Services	$	7,500			
					Sheriff Law Enforcement	$	27,000			
					Sheriff General	$	7,500			
					Tires for all County vehicles.	$	50,000			
6301	Professional Services	10,500	40,932	18,000	Consultants: chemical, etc.	$	8,100	18,000	18,000	-
					Indoor Air Quality tests.	$	1,900			
					Professional Cleaning services	$	3,000			

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Courthouse. (carpet cleaning - done in house)	$	2,000			
					EMA/RCC	$	1,500			
					Law Enforcement Center.	$	1,500			
6303	Contract Special Services	9,500	12,048	10,500	Pest control Courthouse LEC EMA CRCC	$	3,000	8,750	8,750	-
					Hazardous Mats (lamp)	$	3,000			
					Backflow testing	$	750			
					work order system fleet	$	2,000			
6304	Security Services	2,000	6,007	3,000	Security	$	3,000	3,000	3,000	-
6400	Insurance -Building & Contents	58,379	72,194	-	Courthouse.	$	53,072	-	-	-
					Garage.					
6401	Insurance- Liability	17,779	3,968	-	*Moved to Benefits/Insurance			-	-	-
6402	Vehicle Liability	15,282	18,899	-	*Moved to Benefits/Insurance			-	-	-
6405	Insurance - Boilers/ Mechanical	9,016	11,149	-	*Moved to Benefits/Insurance			-	-	-
6406	Insurance- Deductible				Deductible for any insurance claim.					
6500	Office Supplies	2,000	3,111	2,300	Office supplies and copy paper.	$	2,300	2,300	2,300	-
6502	Cleaning Supplies	20,000	21,635	22,000	Custodial supplies. (Does not include Jail secure area.)			22,000	22,000	-
					Car Cleaning Supplies	$	1,000			
					Courthouse.	$	8,000			
					Dispatch/EMA	$	3,000			
					Northport	$	7,000			
					LEC	$	3,000			
6504	Maintenance Supplies	15,000	6,731	15,000	Repair supplies.			15,000	15,000	-
					Courthouse/Northport	$	9,500			
					Communications	$	3,500			

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Law Enforcement Center.	$	2,000			
6505	Printing & Engraving	500	3	500	Printing for work orders, forms, and blueprints.	$	-	-	-	-
6506	Postal Expenses	200	-	-	Departmental postage costs.	$	-	-	-	-
6507	Advertising	1,000	1,565	1,500	For material bids and personnel	$	1,500	1,500	1,500	-
6508	Dues	450	26,844	1,500	NFPA			1,000	1,000	-
					ASHRAE (Heating and AC Eng.)	$	200			
					NSEE (Energy Engineers.)	$	200			
					Electrician Licensing Fees.	$	-			
					fleet	$	300			
					recertification	$	300			
6509	Books, Periodicals, & Subscriptions	300	-	300	Manager's Legal Bulletin.			150	150	-
					Vehicle manuals and code books	$	150			
					ASHRAE Handbooks.					
6510	Tools & Implements	4,500	12,773	6,000	Hand tools.	$	6,000	6,000	6,000	-
6511	Equipment Rental	13,500	21,299	15,000	Pagers.	$	2,000	15,000	15,000	-
					Offsite Storage	$	7,000			
					Safety Kleen for Mechanic/Jail (oil)	$	500			
					Copier	$	2,500			
					lift rental	$	3,000			
6512	Training, Education, & Seminars	2,500	2,555	2,500	OSHA Training			2,500	2,500	-
					Training safety	$	1,100			
					seminars	$	1,400			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6513	Leases and Service Agreements	58,953	203,867	59,400	Northport Business Park Dues	$ 59,400	59,400	59,400	-
6514	Maintenance Contracts	90,000	99,555	95,000	HVAC Contract CCRCC, CCCH, Northport	$ 69,350	90,000	90,000	-
					Sprinkler system	$ 1,850			
					Extinguishers	$ 900			
					Fire alarm	$ 2,500			
					Elevator/lifts	$ 13,000			
					Automatic Doors	$ 2,400			
6600	Cleaning & Sanitary	-	7,717	-	Moved to Professional Services		-	-	-
6601	Snow Removal	5,000	4,446	5,000	Courthouse complex	$ 4,000	5,000	5,000	-
					CCRCC	$ 1,000			
6602	Lot & Grounds Maintenance	3,500	9,239	4,000	Loam, seed, sod.	$ 1,000	4,000	4,000	-
					Landscape timbers, fencing.	$ 1,000			
					Asphalt maintenance or repair:	$ 2,000			
6603	Building & Structure Repair	30,500	32,840	30,500	Doors, walls, ceilings, stairs, & windows.	$ 3,000	30,500	30,500	-
					Replacement locks and keys	$ 3,000			
					Roof patches and repairs.	$ 5,000			
					CCCH Replacement Air Conditioners	$ 3,000			
					Carpeting and repairs	$ 10,000			
					Exterior building repairs.	$ 4,000			
					Replacement ceiling tiles.	$ 2,500			
6604	Heating & Cooling (HVAC) Repair	40,000	35,043	37,500	Heating & Cooling (HVAC) Repair		37,500	37,500	-
					Courthouse.	$ 15,500			
					CCRC	$ 3,500			
					Law Enforcement Center.	$ 3,000			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6605	Electrical Repair	30,000	39,600	30,000	Verkada cameras and control repairs.	$ 7,500	30,000	30,000	-
					Lighting-lamps and ballast, light bulbs	$ 4,000			
					Power outlets & wiring.	$ 2,000			
					Electrical repairs.	$ 10,000			
6606	Painting Repair	7,000	2,310	7,000	Preventative & Ongoing maintenance.		7,000	7,000	-
					Courthouse/Windham	$ 3,000			
					Community Corrections	$ 500			
					Law Enforcement Center	$ 500			
6607	Plumbing Repair	10,000	49,978	18,000	Preventative/ ongoing maintenance.		18,000	18,000	-
					Courthouse, Northport	$ 14,000			
					EMA. And Communications	$ 2,000			
					Law Enforcement Center.	$ 2,000			
6608	Elevator Repair	10,000	$ 8,149	10,000	Non-contract repairs	$ 10,000	10,000	10,000	-
6609	Equipment Repair	5,000	15,452	7,500	Repair for County equipment.	$ 5,000	5,000	5,000	-
6612	Furniture Repair	3,000	2,383	3,000	Repair material for any County furniture.	$ 3,000	3,000	3,000	-
6800	Telephone & Communication	7,500	9,427	7,500	Cell Phone Stipends 40/month x 6	$ 2,880	2,880	2,880	-
6801	Electricity Utility	150,000	120,841	150,000	Electricity costs for county properties		150,000	150,000	-
					Communications				
					CCCH/Northport				
					LEC				
6802	Gas Utility	165,000	87,503	165,000	Natural Gas costs for county properties		115,000	115,000	-
					CCC				
					LEC				
					CCRCC				

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Courthouse Northport				
6803	Water Utility	6,500	5,680	6,800	Courthouse LEC Communications 	$ 5,500 $ 1,300	6,800	6,800	-
6804	Sewer Utility	32,000	32,378	32,000	Courthouse LEC/CC storm water charges	$ 13,000 $ 5,000	42,000	42,000	-
6805	Rubbish Removal	24,000	14,239	20,000	Courthouse/Northport Law Enforcement Center/Communication Corrections	$ 20,000	20,000	20,000	-
6806	Fuel Oil	4,000	466	4,000	Generator Fuel (Windham, Jail, Northport)	$5,500	5,500	5,500	-
6906	Paper Goods	10,000	5,004	10,000	Toilet paper, sanitary napkins, paper towels.	$ 10,000	10,000	10,000	-
6908	Clothing- Uniforms	6,000	4,752	8,000	Facilities employees (4 sets)	$ 8,000	8,000	8,000	-
6909	Clothing- Cleaning	750	-	750	Mechanic Uniforms. And rags	$ 750	750	750	-
6913	Safety Equipment	3,000	10,494	8,000	Safety shoes. Gloves & wipes for chemicals & blood pathogens.	$ 6,000	6,000	6,000	-
		-	-	-	First-aid kit maintenance.		-	-	-
	TOTAL O&M	1,022,909	1,120,273	957,850		TOTAL	881,530	881,530	-
	CAPITAL OUTLAY								
7305	Building & Building Improvement			$ -			0		
				$ -			-		
7315	Electrical Capital								
7335	Maintenance Capital								

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
7350	Office Equipment							
7355	Computer Hardware							
7361	Occupational Health & Safety Equip.		-		Moved to HR Budget			
7360	Safety Program				Moved to HR budget			
	TOTAL CAPITAL OUTLAY	-	-	-		-	-	-
	TOTAL FACILITIES	3,001,848	2,960,076	3,120,416	TOTAL	2,970,233	2,970,233	-
		14		3.9%		(31,614)	(31,614)	(3,001,848)
						-1.1%	-1.1%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	477,965
OVERALL DEPARTMENTAL EXPENSES	3,448,198

Facilities-Garage Operation

Wages for full & part time staff.

Mission of the parking garage is to provide a safe parking environment for staff and visitors of the Cumberland County Courthouse and surrounding areas, including business and residential customers.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
GAR	-	-	-	-	Garage Operations
GAR	157,991	280,426	259,262	375,000	Garage Daily Parking
GAR	751,025	585,804	590,455	700,000	Garage Monthly Parking
GAR					
GAR	$ 909,016	$ 866,230	$ 849,717	$ 1,075,000	

EXPENSES 26-27

Labor	O&M	Capital	TOTAL
103,323	43,375	-	146,698

Statistics

Gross spaces available in the Garage	328
Dedicated to the Portland Police Dept.	52
Monthly contacts with the State	*100
Monthly contracts with local business	-130
County Employee parking daily	-50
Public parking for Jury Duty and General Public	*varies*

Personnel

	Full Time	*Part Time*
PARKING GARAGE OPERATOR	1	
	1	0

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: Facilities				ACTIVITY CENTER: PARKING GARAGE				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-03	Wages & Salaries (FT)	99,984	53,092	58,059	54,991	61,251	61,251	61,251	-
5205-03	Wages & Salaries (PT)	-	-	-	-	-	-	-	-
5401-03	Overtime	3,836	889	4,120	1,541	2,500	2,500	2,500	-
5500-03	Employee Benefits & Taxes	42,094	25,199	36,055	37,814	39,318	39,572	39,572	-
	TOTAL PERSONNEL SERVICES	145,914	79,180	98,234	94,347	103,069	103,323	103,323	-
	OPERATIONS & MAINTENANCE								
6500-03	Office Supplies	979	245	750	64	500	500	500	-
6502	Cleaning Supplies	-	353	600	-	-	600	600	-
6504	Maintenance Supplies	806	417	1,000	3,071	1,750	1,750	1,750	-
6505-03	Printing & Engraving	2,433	1,145	2,500	38	1,500	1,500	1,500	-
6507-03	Advertising	-	-	500	-	-	-	-	-
6514-03	Maintenance Contracts	3,044	9,515	11,500	8,685	10,500	10,500	10,500	-
6602-03	Lot & Grounds Maintenance	223	-	500	-	-	-	-	-
6603-03	Building & Structural Repair	36,603	14,919	4,000	4,990	4,000	4,000	4,000	-
6605-03	Electrical Repair	17,669	849	1,500	1,520	1,500	1,500	1,500	-
6606-03	Painting Repairs	-	7,800	5,000	2,775	3,500	3,500	3,500	-
6607-03	Plumbing Repairs	7,148	22	1,500	-	1,500	1,500	1,500	-
6609-03	Equipment Repair	26,581	12,803	9,000	5,880	7,500	7,500	7,500	-
6800-03	Telephone & Communication	1,523	801	1,000	762	800	400	400	-
6801-03	Electricity Utility	466	-	-	6,749	6,800	6,800	6,800	-
6803-03	Water Utility	134	199	350	210	350	350	350	-
6804-03	Sewer Utility	750	946	1,000	872	1,000	1,000	1,000	-
6805-03	Rubbish Removal	344	-	1,000	5,624	2,500	1,500	1,500	-
6905-03	Medical Supplies	-	-	100	-	100	100	100	-
6908-03	Clothing-Uniforms	-	-	250	0	250	250	250	0
6913-03	Safety Equipment	-	185	250	101.82	125	125	125	0
	TOTAL O&M	98,703	50,199	42,300	41,342	44,175	43,375	43,375	-
	CAPITAL								

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
7325-03	Furniture & Fixtures	48,916	-	-	450	-	-	-	-
7365-03	Radio Equipment	-	-	-	-	-	-	-	-
	TOTAL CAPITAL	-	-	-	450	-	-	-	-
	TOTAL ACTIVITY CENTER	244,616	129,379	140,534	136,139	147,244	146,698	146,698	-
						6,710	6,164	6,164	(140,534)
						4.8%	4.4%	4.4%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-103 DEPARTMENT: FACILITIES					ACTIVITY CENTER: PARKING GARAGE					
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL									
5120-03	Wages & Salaries (FT)	58,059	54,991	61,251	Wages for full-time departmental staff.			61,251	61,251	-
5205-03	Temporary									
5401-03	Overtime	4,120	1,541	2,500	Wages for required overtime work.			2,500	2,500	-
5510	Health Insurance	22,667	24,019	28,222				28,476	28,476	-
5520	Retirement	5,637	5,597	6,219				6,219	6,219	-
5530	Social Security	4,757	5,084	4,877				4,877	4,877	-
5540	Workers Comp	2,994	3,114	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp									
5500-03	Employee Benefits & Taxes	36,055	37,814	39,318	Taxes and benefits for departmental employees.			39,572	39,572	-
	TOTAL PERSONNEL	98,234	94,347	103,069		5%	TOTAL	103,323	103,323	-
	OPERATIONS & MAINTENANCE									
6500-03	Office Supplies	750	64	500	General office supplies used in garage operation.	$	500	500	500	-
					Signage					
6502	Cleaning Supplies	600	-	-	Cleaning Supplies	$	600	600	600	-
6504	Maintenance Supplies	1,000	3,071	1,750	Maintenance Supplies	$	1,750	1,750	1,750	-
6505-03	Printing & Engraving	2,500	38	1,500	60,000 garage tickets	$	1,500	1,500	1,500	-
6507-03	Advertising	500		-	Newspaper job advertisements			-	-	-
6514-03	Maintenance Contracts	11,500	8,685	10,500	Sprinkler System	$	3,000	10,500	10,500	-
					Elevators	$	5,300			
					Garage Gates	$	1,500			
					Automatic Doors	$	700			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6602-03	Lot & Grounds Maintenance	500		-	Flowers, shrubbery, landscape Asphalt Repair			-	-	-
6603-03	Building & Structural Repair	4,000	4,990	4,000	Repairs to overall structures	$	4,000	4,000	4,000	-
6605-03	Electrical Repair	1,500	1,520	1,500	Cameras, Lighting, and repairs	$	1,500	1,500	1,500	-
6606-03	Painting Repairs	5,000	2,775	3,500	Painting of structure	$	3,500	3,500	3,500	-
6607-03	Plumbing Repairs	1,500	-	1,500	Drain repair and cleaning	$	1,500	1,500	1,500	-
6609-03	Equipment Repair	9,000	5,880	7,500	Repair material for gate swing-arms, and mechanical readers.	$	7,500	7,500	7,500	-
6800-03	Telephone & Communication	1,000	762	800	Garage Cellphone *Landline moving to IT	$	400	400	400	-
6801-03	Electricity Utility		6,749	6,800		$	6,800	6,800	6,800	
6803-03	Water Utility	350	210	350	Water usage	$	350	350	350	-
6804-03	Sewer Utility	1,000	872	1,000	Storm Water charges	$	1,000	1,000	1,000	-
6805-03	Rubbish Removal	1,000	5,624	2,500	Trash Removal	$	2,500	1,500	1,500	-
6905-03	Medical Supplies	100		100	Replacement medical supplies. (Expiration of existing medical supplies.)	$	100	100	100	-
6908-03	Clothing-Uniforms	250		250	Employee yearly clothing allowance	$	250	250	250	-
6913-03	Safety Equipment	250	102	125	Safety Shoes, gloves & wipes, blood pathogens	$	125	125	125	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	TOTAL O&M	42,300	41,342	44,175	TOTAL	43,375	43,375	-
	CAPITAL OUTLAY							
7325-03	Furniture & Fixtures		450		$225,000 Ongoing Garage Repairs			
	Operation Equipment							
	TOTAL CAPITAL OUTLAY	-	450	-	TOTAL	-	-	-
	TOTAL GARAGE	140,534	136,139	147,244	TOTAL	146,698	146,698	-
				6,710		6,164	6,164	(140,534)
				4.8%		4.4%	4.4%	-100.0%

Sheriff's Office-Administration

Kevin Joyce , Sheriff

Wages for full & part time staff.

Administration and support services are responsible for providing administrative services to all aspects of the Sheriff's Office. Areas included are the Office of the Sheriff, Chief Deputy, Administrative Investigator, and Business Office. The administration focuses of the managerial needs of the organization, while the Business Office supports the financial coordination of the entire department

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
SHER	19,831	24,180	20,291	20,000	Misc revenue
	$ 19,831	$ 24,180	$ 20,291	$ 20,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
1,690,365	217,932	3,000	1,911,297

Objectives

Coordinate agendas and provide analysis for all Sheriff Office Activities

Provide leadership for strategic planning and budget development and implementation

Lead and coordinate Sheriff initiatives for more contracts with communities for cost efficient, effective delivery of law enforcement services.

Personnel

	Full Time	*Part Time*
SHERIFF	1	
CHIEF DEPUTY	1	
ADMINISTRATIVE INVESTIGATOR	1	
ADMINISTRATIVE LIEUTENANT	1	
EXECUTIVE ASSISTANT	1	
INVESTIGATIONS CLERK	1	
RECEPTION/CLERK	1	
CAPTAIN-SUPPORT SERVICES	1	
ACCREDITATION COORD	1	
ADMINISTRATIVE SERGEANT	1	
MEDIA SPECIALIST	1	
IA ANALYST	1	
ADMINISTRATIVE ASSISTANT	1	
ADMINISTRATIVE TRAINING ASSISTANT	0.5	
STAFF DEVELOPMENT SPECIALIST	2	
	15.5	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF	ACTIVITY CENTER: ADMINISTRATION/ SUPPORT SERVICES							
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-05	Wages & Salaries (FT)	750,813	909,408	969,526	882,860	1,164,936	1,164,936	1,164,936	-
5205-05	Wages & Salaries (PT)	-	-	42,792	-	-	42,792	42,792	-
5401-05	Overtime	37,089	8,169	5,150	5,461	7,000	7,000	7,000	-
5500-05	Employee Benefits & Taxes	278,711	327,419	373,288	339,203	473,266	475,637	475,637	-
	TOTAL PERSONNEL SERVICES	1,066,613	1,244,996	1,390,756	1,227,523	1,645,202	1,690,365	1,690,365	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	13,631	22,189	20,000	15,040	22,500	20,000	20,000	-
6131-05	Gas, Oil, & Grease	4,764	4,444	9,000	4,031	9,000	9,000	9,000	-
6301-05	Professional Services	15,699	8,886	16,000	24,203	30,800	30,800	30,800	-
6302-05	Legal Services	7,587	1,834	12,000	14,624	12,000	12,000	12,000	-
6401-05	Insurance - Liability	54,755	70,187	68,266	93,838	68,266	-	-	-
6402-05	Insurance- Vehicle	19,382	24,844	23,540	33,216	23,540	-	-	-
6500-05	Office Supplies	9,529	8,869	9,500	10,023	9,500	9,500	9,500	-
6505-05	Printing & Engraving	11,623	9,875	12,000	10,389	12,000	12,000	12,000	-
6506-05	Postal Expenses	3,457	2,922	3,500	3,420	3,500	3,500	3,500	-
6507-05	Advertising	-	1,617	1,500	750	1,500	1,500	1,500	-
6508-05	Dues	4,071	4,283	4,800	4,139	4,800	4,800	4,800	-
6509-05	Books, Periodicals, & Subscriptions	3,434	5,032	3,500	471	3,500	3,500	3,500	-
6511-05	Equipment Rental	4,068	3,504	7,000	3,752	7,000	5,000	5,000	-
6512-05	Training, Education, & Seminars	13,488	11,781	16,800	8,995	16,800	14,800	14,800	-
6800-05	Telephone & Communication	69,975	68,340	77,181	79,153	77,532	77,532	77,532	-
6908-05	Clothing- Uniforms	5,191	5,093	3,000	1,884	3,000	3,000	3,000	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6910-05	Criminal Investigation	50	485	3,000	-	3,000	3,000	3,000	-
6945-05	Polygraph	-	7,463	-	8,925				
6950-05	CALEA			5,000	3,160	5,000	5,000	5,000	-
	NEW LINE ITEM Special Projects/Events/Programs			3,000	1,432	3,000	3,000	3,000	-
	TOTAL O&M	240,704	254,184	298,587	321,445	316,238	217,932	217,932	-
	CAPITAL OUTLAY								
7350-05	Office Equipment	450	4,602	3,000	78	3,000	3,000	3,000	-
	TOTAL CAPITAL OUTLAY	450	4,602	3,000	78	3,000	3,000	3,000	-
	TOTAL ACTIVITY CENTER	1,307,767	1,503,782	1,692,343	1,549,046	1,964,440	1,911,297	1,911,297	-
						272,097	218,954	218,954	(1,692,343)
						16.1%	12.9%	12.9%	-100.0%

11-106 DEPARTMENT: SHERIFF					ACTIVITY CENTER: ADMINISTRATION & SUPPORT SERVICES				
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-05	Wages & Salaries (FT)	964,326	882,860	1,164,936	Wages for full-time agency staff.		1,164,936	1,164,936	-
		5,200		-			-	-	-
		$ 42,792		-	Second half of Administrative Training Assistant (w/ benefits estimate) Jan 1 2026 Start Date	$ 42,792	$ 42,792	$ 42,792	$ -
5205-05	Wages & Salaries (PT)								
5401-05	Overtime	5,150	5,461	7,000	Wages for required overtime work.		7,000	7,000	-
5510	Health Insurance	186,869	173,359	263,128			265,499	265,499	-
5520	Retirement	75,056	61,519	98,450			98,450	98,450	-
5530	Social Security	74,165	66,777	89,653			89,653	89,653	-
5540	Workers Comp	19,312	20,512	-	*Move and consolidated to the Benefits/ Insurance Line.		-	-	-
5560	Deferred Comp	17,886	17,036	22,035			22,035	22,035	-
					Benefits				
5500-05	Employee Benefits & Taxes	373,288	339,203	473,266	Taxes and benefits for agency employees.		475,637	475,637	-
	TOTAL PERSONNEL SERVICES	1,390,756	1,227,523	1,645,202	18.3%	TOTAL	1,690,365	1,690,365	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	20,000	15,040	22,500	Agency mileage and travel expenses- CALEA Conference, IAPRO training, NIAIA training, Axon training, food for hosting training, increase in per diems cost and travel costs		20,000	20,000	-
6131-05	Gas, Oil, & Grease	9,000	4,031	9,000	To provide gas for vehicles assigned to the administration bureau. (3000 gal @ $3.00).		9,000	9,000	-
6301-05	Professional Services	16,000	24,203	30,800	Polygraph and psych testing.	$ 5,800	30,800	30,800	-
					Transcription services emergency needs.				
					Respiratory Evaluations/Medical Review/Supplies	$ 5,000			

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Edgewater Background Investigations (formerly funded by ARPA) $ 15,000 Promotions Exams $ 5,000			
6302-05	Legal Services	12,000	14,624	12,000	To provide legal advice and representation in preparing and presenting cases of employee misconduct for all activity centers. Due to increase in legal services due to FOAA	12,000	12,000	-
6401-05	Insurance - Liability	68,266	93,838	68,266	*Moved to the Benefits/Insurance	-	-	-
6402-05	Insurance- Vehicle	23,540	33,216	23,540	*Moved to the Benefits/Insurance			-
6500-05	Office Supplies	9,500	10,023	9,500	General Administrative needs from pens to paper.	9,500	9,500	-
6505-05	Printing & Engraving	12,000	10,389	12,000	Generic printing needs of the agency from business cards to letterhead and includes recognition program (coins, community policing, awards, shadowboxes, display posters, brochures) Toner Cartridges	12,000	12,000	-
6506-05	Postal Expenses	3,500	3,420	3,500	Agency postage expenses & rate increase. Postage meter rental @ 171 * 4. Postage meter maintenance agreement.	3,500	3,500	-
6507-05	Advertising Expense	1,500	750	1,500	Recruiting and other necessary advertisements for Sheriff's Office.	1,500	1,500	-
6508-05	Dues	4,800	4,139	4,800	Funding to continue affiliation with local police and law enforcement organizations and support networks. Assoc.: Maine Sheriff Assoc., Maine Chief of Police, National Sheriff's Assn., American Jail Assoc., International Associations	4,800	4,800	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6509-05	Books, Periodicals, & Subscriptions	3,500	471	3,500	Legal reference material, new title updates.		3,500	3,500	-
6511-05	Equipment Rental	7,000	3,752	7,000	Rental of equipment used in the facility. Base rental for copiers (2) @ $313 * 12. Naples Copier. Copier fees based on estimated copies. Circuit to tie to ME Public Safety for data.		5,000	5,000	-
6512-05	Training, Education, & Seminars	16,800	8,995	16,800	Ongoing educational needs (usually outside the facility). Administrative support staff development training (NIAIA, IAPro, Axon) Educational reimbursements for agency PoliceOne and additional positions require more training	$ 16,800	14,800	14,800	-
6800-05	Telephone & Communication	77,181	79,153	77,532	Telephone services. GPS Trackers $1000 Replacement-wireless equipment. Substation service. GPS Units-ESU/K-9 $3500 65 Patrol Aircards Deputy Phones (remaining 25 phones x $43)	$ 63,732 $ 13,800	77,532	77,532	-
6908-05	Clothing- Uniforms	3,000	1,884	3,000	Provided to staff.		3,000	3,000	-

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6910-05	Criminal Investigation	3,000	-	3,000	General expenses for investigations including CD/DVD, batteries (Internal investigations). Material, Jail Investigation, Law Suit Prep	3,000	3,000	-
6915-05	Polygraph	-	8,925	-				
6950-05	CALEA Expenses	5,000	3,160	5,000	CALEA Annual Fee/NEPAC	5,000	5,000	-
6949-05	Special Projects	3,000	1,432	3,000	Community Programs, functions and events ex. National Night Out, Retirements.	3,000	3,000	-
		-	-	-		-	-	-
	TOTAL O&M	298,587	321,445	316,238	TOTAL	217,932	217,932	-
	CAPITAL OUTLAY							
7350-05	Office Equipment	3,000	78	3,000	Misc replacement of broken/worn furniture.	3,000	3,000	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	3,000	78	3,000		3,000	3,000	-
	TOTAL ADMIN/ SUPPORT SERVICES	1,692,343	1,549,046	1,964,440	TOTAL	1,911,297	1,911,297	-
				272,097		218,954	218,954	(1,692,343)
				16.1%		12.9%	12.9%	-100.0%

Sheriff's Office- Law Enforcement

Kevin Joyce, Sheriff

Wages for full & part time staff.

The Law Enforcement Division maintains the responsibility to protect life, and welfare of residents of the County. As evidence of this commitment the agency patrols assigned neighborhoods, implements community policing initiatives, investigates crimes, arrests suspected violators, maintains hostage response teams, provides emergency services, maintains search and rescue teams, and supports other agencies throughout Cumberland County.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
LEC				
ENTERPRISE				3,888,650
				$ 3,888,650

EXPENSES **26-27**

	Labor	O&M	Capital	TOTAL
	6,901,828	619,656	681,100	8,202,584
ENTERPRISE				3,888,650
TOTAL DEPT.				12,091,234

Enterprise Fund:

See Enterprise Fund Section for Enterprise activies of this department

Statistics

Department includes Patrol and Detectives
Patrol deputies respond to approx 39,000 calls annually
Detectives investigate approx. 700 cases per year

The department performs, crime scene investigation polygraph exams, community policing, accident reconstruction, marine patrol, OUI roadblocks, license and OAS activities, drug investigations, maintain local sex offender registry.

The Department has 13 contracts with communities and school districts for police services

Personnel

	Regular		Grant & Contract	
	Full Time	*Part Time*	*Full Time*	*Part Time*
CAPTAIN	2			
LIEUTENANT	3			
SERGEANT	7			
DEPUTY	22		17	4
DETECTIVE	9			
COMPLAINT OFFICER	1			
CRIME ANALYST	1			
	45	0	17	4

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF					ACTIVITY CENTER: LAW ENFORCEMENT			
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-06	Wages & Salaries (FT)	2,573,985	3,640,190	3,743,370	3,808,312	4,075,302	4,075,302	4,075,302	-
				-		-	-	-	-
5401-06	Overtime	939,084	426,081	694,913	437,782	694,913	664,913	664,913	-
5500-06	Employee Benefits & Taxes	1,573,041	1,785,892	2,065,556	1,923,585	2,163,908	2,161,613	2,161,613	-
	TOTAL PERSONNEL SERVICES	5,086,110	5,852,163	6,503,839	6,169,678	6,934,123	6,901,828	6,901,828	-
	OPERATIONS & MAINTENANCE								
6130-06	Transportation & Lodging	14,316	27,217	25,000	21,709	29,840	27,840	27,840	-
6131-06	Gas, Oil, & Grease	259,955	218,533	231,417	222,538	231,417	226,417	226,417	-
6232-06	Electronic Equipment Repair	18,244	17,424	17,000	19,385	19,100	19,100	19,100	-
6501-06	Training Supplies	5,902	1,796	6,000	9,667	10,000	10,000	10,000	-
6314-06	Ammunition	55,620	55,074	55,922	58,805	56,400	56,400	56,400	-
6509-06	Books, Periodicals, & Subscriptions	10,016	22,274	130,107	66,667	138,349	138,349	138,349	-
6512-06	Training, Education, & Seminars	55,296	46,565	57,200	51,569	63,500	60,000	60,000	-
6905-06	Medical Supplies	781	1,713	3,500	1,856	3,500	3,500	3,500	-
6908-06	Clothing- Uniforms	44,658	24,117	37,000	42,044	39,000	39,000	39,000	-
6910-06	Criminal Investigation	22,861	32,545	40,470	43,965	18,050	18,050	18,050	-
6911-06	Canine Supplies & Equipment	17,486	11,030	30,000	22,703	21,000	21,000	21,000	-
6950-06	CALEA Expenses								
	TOTAL O&M	505,137	458,289	633,616	560,909	630,156	619,656	619,656	-
	CAPITAL OUTLAY								
7345-06	Vehicles	422,705	331,200	640,000	540,758	631,000	631,000	631,000	-
7350-06	Office Equipment	643	623	4,000	1,275	4,000	4,000	4,000	-
7360-06	Employee Safety Equipment	23,598	27,761	18,400	20,872	20,600	20,600	20,600	-
7367	Dive Team	7,224	2,687	5,500	5,851	7,000	7,000	7,000	-
7366	Emergency Services Unit	13,445	12,046	14,400	14,363	15,000	15,000	15,000	-
7368	Honor Guard	1,714	360	2,500	2,500	2,500	2,500	2,500	-
7369	VIPS	-	1,526	2,000	651	2,000	1,000	1,000	-
7370	Explorers		-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	469,329	376,203	686,800	586,270	682,100	681,100	681,100	-
	TOTAL ACTIVITY CENTER	6,060,575	6,686,655	7,824,255	7,316,857	8,246,379	8,202,584	8,202,584	-
						422,124	*378,329*	*378,329*	*(7,824,255)*
						5.4%	*4.8%*	*4.8%*	*-100.0%*

11-106 DEPARTMENT: SHERIFF					ACTIVITY CENTER: LAW ENFORCEMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES									
5120-06	Wages & Salaries (FT)	3,743,370	3,808,312	4,075,302	Wages for full-time departmental staff.			4,075,302	4,075,302	-
					331,932					
				-				-	-	
5401-06	Overtime	694,913	437,782	694,913	Wages for required overtime for coverage of vacations, sickness, holiday, worker's compensation, disability, etc., contract holiday changes and training.			664,913	664,913	-
5510	Health Insurance	1,097,321	939,581	1,237,031				1,237,031	1,237,031	-
5520	Retirement	504,393	531,960	558,527				558,527	558,527	-
5530	Social Security	339,529	319,322	364,921				362,626	362,626	-
5540	Workers Comp	121,270	128,808	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	3,043	3,914	3,429				3,429	3,429	-
5500-06	Employee Benefits & Taxes	2,065,556	1,923,585	2,163,908	Benefits and taxes for departmental employees.			2,161,613	2,161,613	-
	TOTAL PERSONNEL SERVICES	6,503,839	6,169,678	6,934,123	6.6%		TOTAL	6,901,828	6,901,828	-
	OPERATIONS & MAINTENANCE									
6130-06	Transportation & Lodging	25,000	21,709	29,840	To pay Sheriffs office expenses for required travel (training, firearms training, etc.). Includes overnight lodging, meals, tolls, and other costs incidental to travel. New SRD Training, advanced forensic reconstruction	$	23,640	27,840	27,840	-
					National Forensics Academy Lodging	$	3,000			
					Tactical/Negotiator Team Specialized Training Transportation	$	1,200			

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6131-06	Gas, Oil, & Grease	231,417	222,538	231,417	To provide gas for vehicles assigned to the law enforcement bureau @ 77,139 gals * $3.00	$	231,417	226,417	226,417	-
6232-06	Electronic Equipment Repair	17,000	19,385	19,100	Fund repairs and operational costs for radios (mobile/portables) at the Sheriff's Office	$	6,500	19,100	19,100	-
					Radar Calibration (increased)	$	5,600			
					cables/license/subscription/EDR Cables/Licenses	$	7,000			
6501-06	Training Supplies	6,000	9,667	10,000	Training Supplies/rentals	$	4,500	10,000	10,000	-
					Targets, Gun Cleaning Materials	$	1,500			
					First Aid/CPR/AED Supplies	$	2,000			
					Sims Equipment Training Ammo	$	2,000			
6314	Ammunition	55,922	58,805	56,400	Required firearm training- Law Enforcement			56,400	56,400	-
					9mm Training Ammo	$	22,000			
					9mm Duty Ammo	$	3,000			
					Shotgun Training	$	1,500			
					Shotgun Duty	$	1,500			
					Rifle 223 cal Training	$	5,000			
					Rifle 223 cal Duty	$	3,000			
					Rifle .308 cal	$	8,500			
					Less Lethal	$	2,000			
					ESU- Smoke, Non-Lethal, Distraction Devices and Gas (Increased Cost of Product)	$	9,900			

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6509-06	Books, Periodicals, & Subscriptions	130,107	66,667	138,349	New Title 29 and 17A updates/ quick reference book	$	3,900	138,349	138,349	-
					CID GPS Tracker $400, Callyo $3,600, IAPro/BlueTeam/EiPro $10,500, lexis nexis (ClearPro) software $3312, Project Lifesaver $2,000	$	22,726			
					DroneSense Software Annual Subscription	$	3,500			
					PowerDMS	$	4,015			
					FARO subscription	$	4,000			
					Law enforcement statute literature required by law. incl. LEOM's	$	850			
					FTO Tracwire (LE only)	$	2,200			
					Sign board computer software	$	450			
					SBI Livescan Subscription	$	1,000			
					L-tron Camera Software	$	2,310			
					MRAP Axon Vehicle Camera (Annual Subscription)	$	2,420			
					Axon DraftOne	$	24,600			
					Axon BodyCam (partially billed to contracts)	$	66,378			
6512-06	Training, Education, & Seminars	57,200	51,569	63,500	Provide for the training of agency members through in-house training, training workshops and conferences to maintain the Maine Criminal Justice Academy Certifications, Federal, and accreditation training standards and to improve our member's skills, knowledge and abilities to deliver superior law enforcement services to our customers. Examples include: MCJA mandated annual training, K-9 handler, Emergency Services Unit, Dive Team, Investigations, School Resource and Response to Active Shooter training.	$	28,200	60,000	60,000	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Accident Reconstruction Training	$	3,000			
					Tactical/Negotiator Team Specialized Training	$	2,000			
					NYPD Homicide School - 2 Detectives	$	7,500			
					National Forensics Academy	$	12,000			
					Police 1 Training	$	4,800			
					UAV Training	$	2,500			
6905-06	Medical Supplies	3,500	1,856	3,500	Mandatory inoculation for: Hepatitis B, TB,PPE equip.			3,500	3,500	-
6908-06	Clothing- Uniforms	37,000	42,044	39,000	Provided to staff under ongoing contract, increased due to staff turnover, including clothing allow/ CID. Increase due to uniform cost increases.			39,000	39,000	-
6910-06	Criminal Investigation	40,470	43,965	18,050	For drug analysis, lab supplies and chemicals used in the booking process. Vehicle Towing (increase)	$	9,550	18,050	18,050	-
					Metro Forensic Unit Supplies	$	2,000			
					Storage facility (property/evidence)	$	2,700			
					Rechargable Crime Scenes Lighting	$	600			
					Metal Detector	$	1,000			
					Crime Scene Tenting 12x12	$	1,500			
					Infrared Thermometer	$	300			
					Ladder	$	400			
6911-06	Canine Supplies & Equipment	30,000	22,703	21,000	General supplies for canine requirements.	$	21,000	21,000	21,000	-
					Food, equipment, Boarding of K9 Dogs and medical expenses for dog					
		-	-	-				-	-	-
	TOTAL O&M	633,616	560,909	630,156			TOTAL	619,656	619,656	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY									
7345-06	Vehicles	640,000	540,758	631,000	Cost of reinstalling all equipment on new vehicle; on old vehicle remove decals, repaint, repair rust, and refurbish. New light bars-on other rotation.			631,000	631,000	-
					Vehicle fit up -8 new vehicles and refit step downs @ $22000 (equipment only)	$	176,000			
					8 new vehicles (Patrol/CID)- $55000/ea	$	440,000			
					Stepdown Emergency Vehicle Equipment (downgraded vehicles from front line patrol)	$	15,000			
7350-06	Office Equipment	4,000	1,275	4,000	Replace broken and worn out equipment.			4,000	4,000	-
					Internet access for 4 substations at $50 month.					
7360-06	Employee Safety Equipment	18,400	20,872	20,600	Equipment for employees that enhance agency and public safety.			20,600	20,600	-
					Replacement equipment (3 radar units) @ $3300	$	9,900			
					Replacement of Misc. Safety Equipment	$	1,600			
					Long Guns 2 X $1200	$	2,400			
					Small item electronics	$	2,200			
					1 - portable radio units P25/DMR @ $1,850	$	1,850			
					1 Mobile Radios - $1,900.	$	1,900			
					Misc. Firearm Replacement Parts	$	750			
7367-06	Dive Team	5,500	5,851	7,000	Dive Team Equipment (tanks, resp, dry suit replaced - QTY 1 $4300). Tank fills = $3000 per year incl. inspection, cert., etc.	$	7,000	7,000	7,000	-
7366-06	Emergency Services Unit	14,400	14,363	15,000	Misc. Equipment (incl. Night Vision Scope Batteries), Tactical Equipment Replacement (boots, clothing, jackets, gloves, lights)	$	15,000	15,000	15,000	-
					MRAP Maintenance					

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
7368-06	Honor Guard	2,500	2,500	2,500		2,500	2,500	-
7369-06	VIPS	2,000	651	2,000		1,000	1,000	-
7370-06	Explorers					-	-	
	TOTAL CAPITAL OUTLAY	686,800	586,270	682,100	TOTAL	681,100	681,100	-
	TOTAL LAW ENFORCEMENT	7,824,255	7,316,857	8,246,379	TOTAL	8,202,584	8,202,584	-
				422,124		378,329	378,329	(7,824,255)
				5.4%		4.8%	4.8%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	3,888,650
OVERALL DEPARTMENTAL EXPENSES	12,091,234

Sheriff's Office- Cumberland County Jail

Kevin Joyce, Sheriff

Wages for full & part time staff.

REVENUES

	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
Miscellaneous Revenue	87	600	2,000	686
Term Reimbursements	825	-	-	-
US Marshall Service	-	1,042,140	1,149,750	
ICE	12,510	2,299,772	1,149,750	-
Work Release	-	-		
Other County Inmates	(104,627)	-	-	-
State Dept of Corrections	3,269,002	-	3,500,000	3,968,303
Property Taxes			17,247,533	21,568,671
Tax Stabilization/Undesignated				200,000
	$ 3,177,797	$ 3,342,512	$ 23,049,033	$ 25,737,660

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
17,966,067	7,699,093	72,500	25,737,660
TOTAL DEPT.			25,737,660

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: Jail				
ACCT #	ACCOUNT DESCRIPTION	2022-23 ACTUAL	2023-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 RELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	$ 7,050,962	$ 8,541,082	9,606,544	9,829,737	10,652,163	10,652,163	10,652,163	-
5401	Overtime	$ 1,546,935	$ 846,208	1,636,032	1,001,608	1,674,349	1,674,349	1,674,349	-
	Employee Benefits & Taxes	3,527,725	3,777,240	4,869,215	4,343,063	5,639,555	5,639,555	5,639,555	-
	TOTAL PERSONNEL SERVICES	12,125,622	13,164,530	16,111,791	15,174,408	17,966,067	17,966,067	17,966,067	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	$ 12,421	$ 8,739	14,500	8,993	14,500	10,000	10,000	-
6131	Gas, Oil, & Grease	$ 28,215	$ 32,161	27,500	24,820	27,500	27,500	27,500	-
6132	Vehicle Repair	$ 21,967	$ 58,345	10,000	8,758	10,000	10,000	10,000	-
6231	Base Radio Repair	$ 3,751	$ 122	3,500	(544)	3,500	3,500	3,500	-
6300	Audit Services	$ -	$ -	2,000	2,000	2,000	2,000	2,000	-
6301	Professional Services	$ 27,893	$ 5,516	5,000	7,153	30,000	30,000	30,000	-
6302	Legal Services	$ 4,095	$ 21,471	20,000	40,487	20,000	20,000	20,000	-
6303	Contract Special Services	$ 3,869,394	$ 3,997,088	4,095,000	3,960,897	4,417,850	4,417,850	4,417,850	-
6304	Security Services	$ 2,086	$ 2,106	2,000	2,042	2,000	2,000	2,000	-
6400	Insurance- Building & Contents	$ 92,661	$ 94,060	100,234	93,878	130,879	130,879	130,879	-
6401	Insurance- Liability	$ 191,003	$ 182,641	194,633	182,288	237,633	237,633	237,633	-
6402	Insurance- Vehicle	$ 6,386	$ 17,727	18,890	17,693	24,890	24,890	24,890	-
6500	Office Supplies	$ 17,788	$ 22,023	20,000	19,921	20,000	20,000	20,000	-
6501	Training Supplies	$ 10,822	$ 6,182	12,000	15,014	12,000	12,000	12,000	-
6504	Maintenance Supplies	$ 6,163	$ 8,850	15,500	5,242	15,500	15,500	15,500	-
6505	Printing & Engraving	$ 565	$ 1,323	1,000	1,895	1,500	1,500	1,500	-
6506	Postal Expense	$ 17,715	$ 11,111	5,500	15,330	15,500	15,000	15,000	-
6507	Advertising	$ 599	$ 377	1,000	-	1,000	1,000	1,000	-
6508	Dues	$ 3,042	$ 2,104	1,550	1,761	1,550	1,550	1,550	-
6509	Book Periodicals Subscriptions	$ -	$ -	-	-	10,350	10,350	10,350	-
6510	Tools & Implements	$ 2,053	$ 4,222	3,750	6,292	3,750	3,750	3,750	-
6511	Equipment Rental	$ 12,395	$ 17,473	12,600	16,133	12,600	12,600	12,600	-
6512	Training, Education, & Seminars	$ 40,784	$ 55,727	36,100	80,829	125,244	110,000	110,000	-
6514	Maintenance Contracts	$ 69,472	$ 71,756	43,000	65,385	65,000	65,000	65,000	-
6600	Cleaning & Sanitary	$ 106,427	$ 100,488	100,000	91,203	100,000	100,000	100,000	-
6601	Snow removal & Grounds	$ 2,636	$ 3,024	6,000	2,863	6,000	5,000	5,000	-
6602	Lots & Grounds Maintenance	$ 4,154	$ 515	3,000	4,569	3,000	3,000	3,000	-
6603	Building & Structure Repair	$ 23,348	$ 26,508	25,000	60,580	30,000	30,000	30,000	-
6604	Heating & Cooling Repair	$ 28,809	$ 25,314	45,000	52,477	45,000	45,000	45,000	-

6605	Electrical Repair	$ 28,703	$ 44,040	45,000	27,035	45,000	35,000	35,000	-
6606	Painting Repair	$ 18,655	$ 2,446	15,000	1,151	15,000	15,000	15,000	-
6607	Plumbing Repair	$ 11,670	$ 15,675	14,000	10,599	14,000	14,000	14,000	-
6609	Equipment Repair	$ 31,640	$ 72,340	3,500	16,942	35,000	25,000	25,000	-
6800	Telephone & Communication	$ 40,708	$ 36,793	2,300	32,270	23,000	23,000	23,000	-
6801	Electricity Utility	$ 67,655	$ 207,057	200,000	254,496	225,000	230,000	230,000	-
6802	Gas Utility	$ 146,717	$ 222,672	175,000	266,905	230,000	245,000	245,000	-
6803	Water Utility	$ 17,015	$ 18,350	19,775	25,133	25,000	25,000	25,000	-
6804	Sewer Utility	$ 121,529	$ 126,639	130,000	177,833	140,000	160,000	160,000	-
6805	Rubbish Removal	$ 35,975	$ 31,731	29,500	37,823	35,000	35,000	35,000	-
6806	Fuel Oil	$ 5,392	$ 2,862	3,000	-	3,000	2,000	2,000	-
6900	Alternative Sentencing	$ -	$ -	5,610	-	5,610	5,610	5,610	-
6903	Food & Groceries	$ 738,367	$ 835,109	800,000	1,044,961	1,000,000	875,000	875,000	-
6904	Institutional Supplies	$ 73,048	$ 30,518	39,000	54,355	39,000	39,000	39,000	-
6907	Clothing- Inmates	$ 21,826	$ 15,374	29,000	35,063	29,000	29,000	29,000	-
6908	Clothing- Uniforms	$ 83,583	$ 63,974	65,000	76,778	65,000	65,000	65,000	-
6912	Booking Supplies	$ 11,992	$ 15,192	15,000	13,925	15,000	15,000	15,000	-
6914	Non Food Items - Kitchen	$ 70,907	$ 69,320	45,000	83,345	60,000	65,000	65,000	-
6917	PREA/ACA	$ 6,750	$ -	13,000	13,186	13,000	13,000	13,000	-
9954	Drug Testing	$ 4,584	$ 11,877	10,000	5,910	10,000	10,000	10,000	-
6950	Pre-Trial Expenses	$ 361,934	$ 373,218	335,000	359,268	381,981	405,981	405,981	-
	TOTAL O&M	6,505,294	6,972,156	6,817,942	7,324,937	7,797,337	7,699,093	7,699,093	-
	CAPITAL OUTLAY								
7305	Cameras	$ -	$ -	9,000	7,833	9,000	9,000	9,000	-
7345	Vehicles	$ 23,987	$ -	40,800	40,000	40,800	-	-	-
7350	Office Equipment	$ 2,345	$ 2,583	3,500	2,511	3,500	3,500	3,500	-
7360	Safety Equipment	$ 21,182	$ 18,294	25,000	18,938	25,000	25,000	25,000	-
7325	Furniture & Fixtures	$ 11,211	$ 5,041	11,000	-	11,000	11,000	11,000	-
7355	Computer Hardware	$ 26,320	$ 31,578	30,000	8,088	30,000	24,000	24,000	-
7410	Fixtures/CIP					-			
	TOTAL CAPITAL OUTLAY	85,045	57,496	119,300	77,370	119,300	72,500	72,500	-
	TOTAL ACTIVITY CENTER	18,715,961	20,194,182	23,049,033	22,576,715	25,882,704	25,737,660	25,737,660	-
						2,833,671	*2,688,627*	*2,688,627*	*(23,049,033)*
						12.3%	*11.7%*	*11.7%*	*-100.0%*

1E+06	DEPARTMENT: SHERIFF				ACTIVITY CENTER: JAIL				
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	9,606,544	9,829,737	10,635,523	Current Funded Roster - 95 CO's; 2 CPO's; 16 Sgts; 7 Lts; 2 Captains & 1 Major		10,635,523	10,635,523	-
				16,640	SO Request: Transition 4 Cos to Program positions (difference $2/hr)	16,640	16,640	16,640	
5401	Overtime	1,636,032	1,001,608	1,674,349			1,674,349	1,674,349	-
5510	Health Insurance	2,376,635	2,083,241	2,793,989			2,793,989	2,793,989	-
5520	Retirement	1,326,624	1,165,654	1,541,719			1,541,719	1,541,719	-
5530	Social Security	860,057	785,540	941,705			941,705	941,705	-
5540	Workers Comp	286,000	305,531	305,000			305,000	305,000	-
5560	Deferred Comp	19,899	3,098	9,003			9,003	9,003	-
	Maine Paid Leave			48,139			48,139	48,139	
	Employee Benefits & Taxes	4,869,215	4,343,063	5,639,555	Benefits and taxes for departmental employees.		5,639,555	5,639,555	-
	TOTAL PERSONNEL SERVICES	16,111,791	15,174,408	17,966,067	11.5%	TOTAL	17,966,067	17,966,067	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	14,500	8,993	14,500	Travel expenses for trainings, conferences and out of state transports		10,000	10,000	-
6131	Gas, Oil, & Grease	27,500	24,820	27,500	Fuel expenses for inmate transports		27,500	27,500	-
6132	Vehicle Repair	10,000	8,758	10,000	Repairs to transport vehicles		10,000	10,000	-

6231	Radio Repair	3,500	(544)	3,500	Repairs for hand-held radios		3,500	3,500	-
6232									
6300	Audit Services	2,000	2,000	2,000	Portion of overall County audit expenses		2,000	2,000	-
6301	Professional Services	5,000	7,153	30,000	Miscellaneous professional services Edgewater Background Contract (formerly funded by ARPA)	$ 5,000 $ 25,000	30,000	30,000	-
6302	Legal Services	20,000	40,487	20,000	Legal expenses specific to Jail		20,000	20,000	-
6303	Contract Special Services	4,095,000	3,960,897	4,417,850	Inmate Medical Contract and Associated fees, including 3rd part oversight, maintenance of electronic inmate records systems, and other miscellaneous medical staff expenses Outside LE Hospital Detail		4,417,850	4,417,850	-
6304	Security Services	2,000	2,042	2,000	Alarm monitoring		2,000	2,000	-
6400	Insurance- Building & Contents	100,234	93,878	130,879	Portion of overall County P&L Insurance		130,879	130,879	-
6401	Insurance- Liability	194,633	182,288	237,633	Portion of overall County P&L Insurance		237,633	237,633	-
6402	Insurance- Vehicle	18,890	17,693	24,890	Portion of overall County P&L Insurance		24,890	24,890	-
6500	Office Supplies	20,000	19,921	20,000	Miscellaneous office supplies		20,000	20,000	-
6501	Training Supplies	12,000	15,014	12,000	Supplies and Software specific to trainings, including practice ammo		12,000	12,000	-
6504	Maintenance Supplies	15,500	5,242	15,500	Minor maintenance supplies		15,500	15,500	-
6505	Printing & Engraving	1,000	1,895	1,500	Forms and certificates of achievement		1,500	1,500	-
6506	Postal Expense	5,500	15,330	15,500	Postal expenses for meter & rental Courier Service	$ 5,500 $ 10,000	15,000	15,000	-
6507	Advertising	1,000	-	1,000	Various advertising for jail activiites		1,000	1,000	-
6508	Dues	1,550	1,761	1,550	Funding for continued affiliation with regional and national associations		1,550	1,550	-

6509	Book Periodicals Subscriptions	-	-	10,350	Power DMS (Licensing Manual and fees) Tracwire (Field Training Software)	$ 6,000 $ 4,350	10,350	10,350	
6510	Tools & Implements	3,750	6,292	3,750	Purchase of various tools for jail facilities crew		3,750	3,750	-
6511	Equipment Rental	12,600	16,133	12,600	Rental of various equipment used in the facility.		12,600	12,600	-
6512	Training, Education, & Seminars	36,100	80,829	125,244	Tuition Reimbursement Seminars/Courses (Career and skills enhancement MCJA Phase I & II (Transport Certifications ($350/ea Class= $700 x 10 employees ACA Conference Registration OCAT/PATH/PPBT (3-year instructor recertification) $299 per specialty/per instructor/ 5 instructors each specialty FBILEEDA Supervisor Training $795/class x 8 supervisors attending Lexipol (Police One/Corrections One) Online Training BCTP $6/hour x 200 hours= $1371/student x25 students (MCJA increase) DLG Use of Force Summit ($795/ea) x 2 Pre-employment medical screenings	$ 10,000 $ 20,000 $ 34,275 $ 25,000	110,000	110,000	-
6514	Maintenance Contracts	43,000	65,385	65,000	HVAC, Sprinkler, Fire Alarm, Elevator, Telephone, Extinguishers		65,000	65,000	-
6600	Cleaning & Sanitary	100,000	91,203	100,000	Supplies for the upkeep of the jail complex		100,000	100,000	-
6601	Snow removal & Grounds	6,000	2,863	6,000	Removal of snow on the complex		5,000	5,000	-
6602	Lots & Grounds Maintenance	3,000	4,569	3,000	Various supplies - loam, seed, hardscape		3,000	3,000	-
6603	Building & Structure Repair	25,000	60,580	30,000	Doors, walls, ceilings, stairs, windows, locks, carpeting etc.		30,000	30,000	-
6604	Heating & Cooling Repair	45,000	52,477	45,000	Heating and Cooling repair for jail		45,000	45,000	-

6605	Electrical Repair	45,000	27,035	45,000	Lighting, door controls, power outlets, mechanical infrastructure		35,000	35,000	-
6606	Painting Repair	15,000	1,151	15,000	Prevention and ongoing maintenance		15,000	15,000	-
6607	Plumbing Repair	14,000	10,599	14,000	Prevention and ongoing maintenance		14,000	14,000	-
6609	Equipment Repair	3,500	16,942	35,000	Various repairs for jail equipment ($31,500 omitted from previous budget		25,000	25,000	-
6800	Telephone & Communication	2,300	32,270	23,000	Telephone costs for the jail complex ($20,700 omitted from previous budget	$ 23,000	23,000	23,000	-
6801	Electricity Utility	200,000	254,496	225,000	Electrical costs for jail complex		230,000	230,000	-
6802	Gas Utility	175,000	266,905	230,000	Natural gas costs for jail complex		245,000	245,000	-
6803	Water Utility	19,775	25,133	25,000	Water costs associated with the jail		25,000	25,000	-
6804	Sewer Utility	130,000	177,833	140,000	Sewer costs based off from water cfs		160,000	160,000	-
6805	Rubbish Removal	29,500	37,823	35,000	Removal of solid waste from complex		35,000	35,000	-
6806	Fuel Oil	3,000	-	3,000	Fuel associated with various pieces of equipment		2,000	2,000	-
6902	Alternative Sentencing	5,610	-	5,610	Electronic Monitoring Services (ELMO)		5,610	5,610	-
6903	Food & Groceries	800,000	1,044,961	1,000,000	Food costs associated with kitchen meal preparation for 425 +/- inmates		875,000	875,000	-
6904	Institutional Supplies	39,000	54,355	39,000	Various supplies to aid the jail operation. Paper towels, toilet paper, blankets etc		39,000	39,000	-
6907	Clothing- Inmates	29,000	35,063	29,000	Inmate uniforms, shoes, jackets		29,000	29,000	-
6908	Clothing- Uniforms	65,000	76,778	65,000	Jail staff uniforms and accessories		65,000	65,000	-

6912	Booking Supplies	15,000	13,925	15,000	Supplies associated with intake bookings		15,000	15,000	-
6914	Non Food Items - Kitchen	45,000	83,345	60,000	Various costs associated with running a commercial kitchen (longevity of appliances)		65,000	65,000	-
6917	PREA/ACA	13,000	13,186	13,000	Costs associated with National Accreditation		13,000	13,000	-
9954	Drug Testing	10,000	5,910	10,000	Costs associated with drug testing at the jail		10,000	10,000	-
6950	Pre-Trial Expenses	335,000	359,268	381,981	Contract with Maine Pre-Trial, Safe Reentry		405,981	405,981	-
	TOTAL O&M	6,817,942	7,324,937	7,797,337			7,699,093	7,699,093	-
	CAPITAL OUTLAY								
7305	Cameras	9,000	7,833	9,000	Security cameras for the facility		9,000	9,000	-
7345	Vehicles	40,800	40,000	40,800	Transport vehicle for inmate transport				-
7350	Office Equipment	3,500	2,511	3,500	Various replacement of office equipment		3,500	3,500	-
7360	Safety Equipment	25,000	18,938	25,000	Various forms of safety equipment of the jail		25,000	25,000	-
7325	Furniture & Fixtures	11,000		11,000	Replacement and repair of furniture and vaious types of fixtures as jail		11,000	11,000	-
7355	Computer Hardware	30,000	8,088	30,000	Annual upkeep and replacement of computer hardware in jail		24,000	24,000	-
7410	Fixtures/CIP	-	-	-			-	-	
	TOTAL CAPITAL OUTLAY	119,300	77,370	119,300		TOTAL	72,500	72,500	-
	TOTAL JAIL	23,049,033	22,576,715	25,882,704		TOTAL	25,737,660	25,737,660	-
				2,833,671			2,688,627	2,688,627	(23,049,033)
				12.3%			11.7%	11.7%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	2,591,844
OVERALL DEPARTMENTAL EXPENSES	28,329,504

Sheriff's Office-Civil Division

Kevin Joyce, Sheriff

Wages for full & part time staff.

The Civil Processing Division services documents through the Sheriff's Department to individuals throughout the County. A key aspect of the division is the record keeping and review that ensures process serving is complete in every case. Documents involved in the civil process include civil complaints, summonses, divorce complaints,notices to quit, forcible entry and detainees, subpoenas, debtor capias, petitions, motions and orders.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
CIV	185,239	300,038	391,592	420,000	Civil Process
				$ 420,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
482,697	77,593	2,000	562,290

Enterprise Fund:

See last page of this section for data on the Enterprise activies of this department

Statistics

The Civil Division of the Sheriff's Office served approximately 10,000 services per year
(See above list for types of services)
Areas served from this office:

Portland
South Portland
Cape Elizabeth
Scarborough
Westbrook
Windham

Other areas served by "outside enterprise deputies"

Personnel

	Full Time	*Part Time*	*ENTERPRISE*
ADMINISTRATIVE CIVIL DEPUTY	1		
CIVIL DEPUTY	4		
PT CIVIL DEPUTY		3	
	5	3	0

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: CIVIL PROCESS				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-08	Wages & Salaries(FT)	227,855	265,764	348,665	264,637	339,313	339,313	339,313	-
5401-08	Overtime	-	-	-	7,926	9,900	9,900	9,900	-
5500-08	Employee Benefits & Taxes	79,916	91,261	106,205	100,600	132,830	133,484	133,484	-
	TOTAL PERSONNEL SERVICES	307,771	357,025	454,870	373,163	482,043	482,697	482,697	-
	OPERATIONS & MAINTENANCE								
6130-08	Transportation & Lodging	22,166	21,745	37,000	34,308	55,000	55,000	55,000	-
6500-08	Office Supplies	1,179	681	1,500	1,283	1,500	1,500	1,500	-
6505-08	Printing & Engraving	-	1,290	750	639	750	750	750	-
6506-08	Postal Expenses	1,435	5,050	13,460	6,690	13,460	13,460	13,460	-
	NEW LINE ITEM Training, Education, & Seminars			1,000	592	1,350	1,350	1,350	-
6800-08	Telephone & Communication	1,794	1,649	2,007	1,764	3,933	3,933	3,933	-
6908-08	Clothing- Uniforms	1,200	1,240	1,600	800	1,600	1,600	1,600	-
	TOTAL O&M	27,774	31,655	57,317	46,075	77,593	77,593	77,593	-
	CAPITAL OUTLAY								
7350-08	Office Equipment		274	2,000	-	2,000	2,000	2,000	-
	TOTAL CAPITAL OUTLAY	-	274	2,000	-	2,000	2,000	2,000	-
	TOTAL ACTIVITY CENTER	335,545	388,954	514,187	419,239	561,636	562,290	562,290	-
						47,450	48,104	48,104	(514,187)
						9.2%	9.4%	9.4%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: CIVIL PROCESS			
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES							
5120-08	Wages & Salaries (FT)	268,086	264,637	339,313	Wages for full & part time staff.	339,313	339,313	-
		80,579		-	Full-time Civil Deputy (including benefits)	-	-	-
5401	Overtime	-	7,926	9,900	220hr/$45hr (due to union action)	9,900	9,900	
5510	Health Insurance	50,771	44,152	72,610		73,264	73,264	-
5520	Retirement	25,501	24,720	34,263		34,263	34,263	-
5530	Social Security	20,509	20,677	25,957		25,957	25,957	-
5540	Workers Comp	9,424	10,010	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp		1,042	-		-	-	
5500-08	Employee Benefits & Taxes	106,205	100,600	132,830	Benefits and taxes for Civil Deputies.	133,484	133,484	-
	TOTAL PERSONNEL SERVICES	454,870	373,163	482,043	6% TOTAL	482,697	482,697	-
	OPERATIONS & MAINTENANCE							
6130-08	Transportation & Lodging	37,000	34,308	55,000	Mileage reimbursements for process serving. Increased by a FT employee and 3 PT. All mileage billed to this account	55,000	55,000	-
6500-08	Office Supplies	1,500	1,283	1,500	Departmental office supplies including extra copy charges, special form printing, and business card printing for process serving.	1,500	1,500	-
6505-08	Printing & Engraving	750	639	750		750	750	-
6506-08	Postal Expenses	13,460	6,690	13,460	Postage fees for process serving. Postage rate increase by $0.02	13,460	13,460	-
6512-08	Training, Education, & Seminars	1,000	592	1,350	Training for Civil Deputies. (Added untrained employees for PoliceOne) (Added staffing positions)	1,350	1,350	-
6800-08	Telephone & Communication	2,007	1,764	3,933	Purchase Iphones $ 104	3,933	3,933	-
					Monthly data plans - 7 phones @ $43 per month * 12 months. $ 3,612			
					Phone cases - 7 @ $15 $ 105			
					Powerblocks - 7 @ $16 $ 112			
							CIVIL PROCESS	
6908-08	Clothing- Uniforms	1,600	800	1,600	Uniform and clothing expenses - 4 @ $400	1,600	1,600	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	TOTAL O&M	57,317	46,075	77,593		TOTAL	77,593	77,593	-
	CAPITAL OUTLAY								
7350-08	Office Equipment	2,000	-	2,000	Office equipment for Civil division.		2,000	2,000	-
					3 chairs - $500/piece, replace old/broken	$ 1,500			
	TOTAL CAPITAL OUTLAY	2,000	-	2,000		TOTAL	2,000	2,000	-
	TOTAL CIVIL PROCESS	514,187	419,239	561,636		TOTAL	562,290	562,290	-
				47,450			48,104	48,104	(514,187)
				9.2%			9.4%	9.4%	-100.0%

CIVIL PROCESS

Registry of Deeds

Jessica Spaulding Registrar of Deeds

Wages for full & part time staff.

Mission is to maintain and preserve all documents recorded in the Registry, and to provide the public with rapid and convenient access to all recorded documents in a professional and courteous manner. The Registry is the office that processes information as it relates to the buying and selling of real property. It maintains and preserves documents such as mortgages, contracts liens and plans of surveyed property. Data is available on the internet as well as the Registry.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	Type of Revenue
Deeds	825	538	1,099	2,500	Register of Deeds - Misc. Revenue
Deeds	1,721,910	1,255,244	1,397,526	1,600,000	Register of Deeds - Recording Fees
Deeds	1,931,058	1,534,010	1,728,848	1,550,000	Register of Deeds - Transfer Tax
Deeds	167,754	92,079	68,031	50,000	Register of Deeds - Copies
Deeds	-				
Deeds	$ 3,821,547	$ 2,881,871	$ 3,195,504	$ 3,202,500	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
673,747	153,880	4,000	831,627

Statistics

Approx number of recorded documents each year, deeds etc 50,000

Average number of plans 500

Revenues derived from recording is $1.4 million

Transfer tax to State at 90.8% $14,000,000

Transfer tax to the County at 9.2% $1,400,000

Personnel

	Full Time	*Part Time*
REGISTER OF DEEDS	1	
DEPUTY REGISTER	1	
CLERK II	4	
	6	

11-107 DEPARTMENT: REGISTRY OF DEEDS									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		**Wages for full & part time staff.**						
5120	Wages & Salaries (FT)	381,137	384,694	480,958	413,035	506,978	453,418	453,418	-
5401	Overtime	-	-	-	-	-	-	-	-
						-	-		
5500	Employee Benefits & Taxes	148,041	177,338	218,580	188,041	244,179	220,329	220,329	-
	TOTAL PERSONNEL SERVICES	529,178	562,032	699,538	601,076	751,157	673,747	673,747	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	851	5,265	5,500	4,160	5,500	5,500	5,500	-
6500	Office Supplies	5,411	5,046	6,000	4,657	6,000	6,000	6,000	-
6505	Printing & Engraving	240	616	700	654	700	700	700	-
6506	Postal Expenses	10,136	10,045	12,000	8,090	12,000	12,000	12,000	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	430	480	500	480	500	500	500	-
6512	Training & Education	700	1,155	2,500	1,573	2,500	2,500	2,500	-
6513	Leases & Service Agreements	148,308	131,371	120,000	126,955	125,000	125,000	125,000	-
6800	Telephone & Communication	5,262	6,969	7,500	5,425	1,680	1,680	1,680	-
	TOTAL O&M	171,338	160,947	154,700	151,995	153,880	153,880	153,880	-
	CAPITAL OUTLAY								
7350	Office Equipment	3,604	2,298	4,000	638	4,000	4,000	4,000	-
	TOTAL CAPITAL OUTLAY	3,604	2,298	4,000	638	4,000	4,000	4,000	-
	TOTAL DEPARTMENT	704,120	725,277	858,238	753,709	909,037	831,627	831,627	-
						50,799	(26,611)	(26,611)	(858,238)
						5.9%	-3.1%	-3.1%	-100.0%

11-107 DEPARTMENT: REGISTRY OF DEEDS								
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL							
5120	Wages & Salaries (FT)	480,958	413,035	506,978	Wages for full-time departmental staff.	453,418	453,418	-
5401	Overtime							
5510	Health Insurance	140,934	123,798	163,847		149,558	149,558	-
5520	Retirement	36,663	28,972	39,612		34,149	34,149	-
5530	Social Security	36,793	30,156	38,784		34,686	34,686	-
5540	Workers Comp	2,328	3,371	-	*Moved and consolidated to the Benefits/ Insurance Line	-	-	-
5560	Deferred Comp	1,862	1,743	1,936		1,936	1,936	-
5500	Employee Benefits & Taxes	218,580	188,041	244,179	Taxes and benefits for departmental employees.	220,329	220,329	-
	TOTAL PERSONNEL SERVICES	699,538	601,076	751,157	7.4% TOTAL	673,747	673,747	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	5,500	4,160	5,500	Travel expenses to be associated with Registry meetings and MCCA Convention. PRIA Conference Participating/testifying at legislative hearings	5,500	5,500	-
6500	Office Supplies	6,000	4,657	6,000	General office supplies used in the Registry Subscription to Portland Press Herald	6,000	6,000	-
6505	Printing & Engraving	700	654	700	Printing letterhead, stationary, & business cards. Toner Cartridges (From IT Budget)	700	700	-
6506	Postal Expenses	12,000	8,090	12,000	Registry postal costs in mail back of original docs	12,000	12,000	-
6507	Advertising							

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6508	Dues	500	480	500	Membership fees associated with the Registry of Deeds Association, PRIA		500	500	-
6512	Training & Education	2,500	1,573	2,500	Seminars & Supervisor Training, PRIA Conference, MCCA Convention, MMA convention		2,500	2,500	-
6513	Leases & Service Agreements	120,000	126,955	125,000	Recording System contract (with maintenance.)	$ 116,586	125,000	125,000	-
					Lease copy machines. (1)	$ 1,200			
					Plan machine contract. (plotter)	$ 1,034			
					Records retention (Bisson Storage)	$ 6,180			
						$ 125,000			
6800	Telephone & Communication	7,500	5,425	1,680	Cell Phone Stipend 40/month, Avenu		1,680	1,680	-
					Internet - Avenu				
	TOTAL O&M	154,700	151,995	153,880		TOTAL	153,880	153,880	-
	CAPITAL OUTLAY								
7350	Office Equipment	4,000	638	4,000	Plan cabinets , Bookcases, stools and fatigue mats		4,000	4,000	-
		-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	4,000	638	4,000		TOTAL	4,000	4,000	-
	TOTAL DEEDS	858,238	753,709	909,037		TOTAL	831,627	831,627	-
				50,799			(26,611)	(26,611)	(858,238)
				5.9%			-3.1%	-3.1%	-100.0%

Registry of Probate

Susan Schwartz, Register

Wages for full & part time staff.

Mission is to fulfill legal requirements for processing estates, guardianships, name changes and adoptions. The Probate Code and rules govern the department procedures. We are dedicated to high quality service, friendly, helpful and efficient.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
Prob	713,005	801,565	796,436	740,000	Register of Probate - Fees
Prob	48,748	47,870	46,212	45,000	Register of Probate - Notices
Prob	30,645	31,176	30,545	25,000	Register of Probate - Abstracts
Prob	22,047	16,735	16,233	17,000	Register of Probate - Handling
Prob	38,832	33,995	31,270	22,000	Register of Probate - Forms
Prob	$ 853,277	$ 931,341	$ 920,696	$ 849,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
758,734	249,350	-	1,008,084

Statistics

Some general statistics:	2024*	2024-2025
Estate Matters	1311	1620
Guardianship Matters	907	843
Name Changes	290	464
Adoption Matters	41	90
Foreign Domilicary	50	75
Civil Matters	0	0
Annual types of cases:	2,599	3,092

*2024 figures are from 01/01/2024 to 09/30/2024

Personnel

PROBATE	*Full Time*	*Part Time*
REGISTER OF PROBATE	1	
DEPUTY REGISTER	1	
CLERK II	3	1
JUDGE OF PROBATE	1	
LEGAL ASSISTANT	1	
	7	1

11-108	DEPARTMENT: REGISTRY OF PROBATE								
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	424,724	465,508	530,169	487,449	547,351	547,351	547,351	-
5500	Employee Benefits & Taxes	153,779	173,705	209,573	173,755	210,230	211,383	211,383	-
	TOTAL PERSONNEL SERVICES	578,503	639,213	739,742	661,204	757,581	758,734	758,734	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging		563	1,500	-	1,500	1,500	1,500	-
6301	Professional Services		6,585	7,000	8,449	8,500	8,500	8,500	-
6305	Stenographer - Transcripts		1,015	1,250	-	1,250	1,250	1,250	-
6306	Attorneys - Court Appointed		145,900	130,000	115,748	130,000	130,000	130,000	-
6401	Insurance- Liability		493	500	613	600	-	-	-
6500	Office Supplies		7,849	8,000	8,033	8,000	8,000	8,000	-
6505	Printing & Engraving		1,294	1,000	761	1,000	1,000	1,000	-
6506	Postal Expenses		15,411	15,000	15,556	18,000	18,000	18,000	-
6507	Advertising		8,487	9,000	10,494	10,000	10,000	10,000	-
6508	Dues		500	600	400	500	500	500	-
6509	Books, Periodicals, & Subscriptions		7,550	8,000	8,367	8,200	8,200	8,200	-
6512	Training, Education, & Seminars		632	1,000	871	1,000	1,000	1,000	-
6513	Leases & Service Agreements		1,373	1,400	1,376	1,400	1,400	1,400	-
6700	Abstract Fees		17,361	20,000	17,590	20,000	20,000	20,000	-
6800	Telephone & Communication		424	950	584	950	-	-	-
6807	Visitor Expenses		38,744	40,000	32,250	40,000	40,000	40,000	-
	TOTAL O&M	-	254,179	245,200	221,091	250,900	249,350	249,350	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		-	-	-	-	-	-	-
7355	Computer Hardware		-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	578,503	893,393	984,942	882,295	1,008,481	1,008,084	1,008,084	-
						23,539	23,142	23,142	(984,942)
						2.4%	2.3%	2.3%	-100.0%

11-108 DEPARTMENT: REGISTRY OF PROBATE								
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL							
5120	Wages & Salaries (FT)	530,169	487,449	547,351	Wages for full time staff.	547,351	547,351	-
5510	Health Insurance	128,676	106,473	127,946		129,099	129,099	-
5520	Retirement	31,215	26,477	32,426		32,426	32,426	-
5530	Social Security	40,558	36,588	41,872		41,872	41,872	-
5540	Workers Comp	1,522	1,617	-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp	7,602	2,600	7,986		7,986	7,986	-
5500	Employee Benefits & Taxes	209,573	173,755	210,230	Benefits and taxes for departmental employees.	211,383	211,383	-
	TOTAL PERSONNEL SERVICES	739,742	661,204	757,581	2.4% TOTAL	758,734	758,734	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	1,500	-	1,500	Direct travel expenses related to judicial conferences, registers' meetings, educational seminars/workshops, leglislative hearings.	1,500	1,500	-
6301	Professional Services	7,000	8,449	8,500	Paralegal Services for the Judge of Probate; Interpreter fees; Sheriff Service. Judge handles the bulk of his own case research and writing without the assistance of a contracted paralegal however does use a paralegal for some of the more unwieldy cases	8,500	8,500	-
6305	Stenographer - Transcripts	1,250	-	1,250	Expenses for recording and transcription requested by the Judge.	1,250	1,250	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6306	Attorneys - Court Appointed	130,000	115,748	130,000	Appointed counsel for unprotected wards in judicial proceedings (Maine law requirement) and indigent parties . we continue to see a rise in the amount of attorneys needed as well as increasing hourly rates for attorneys to $150 to continue to attract attorneys to court appointed work. Also for attorneys in minor guardianship cases to protect parental rights.	130,000	130,000	-
6401	Insurance- Liability	500	613	600	*Moved to Benefits/Insurance	-	-	-
6500	Office Supplies	8,000	8,033	8,000	Paper, electronic storage media, toner, docket pages, case folders and label system, reproduction supplies, office sundries	8,000	8,000	-
6505	Printing & Engraving	1,000	761	1,000	Office printing of letterhead and business cards for employees. Toner Cartridges (From IT Budget)	1,000	1,000	-
6506	Postal Expenses	15,000	15,556	18,000	Postage- I ran the postage that we used in July 2025 as an average month (1,548.00) and multiplied it by 12 which totalled $18,576)	18,000	18,000	-
6507	Advertising	9,000	10,494	10,000	Newspaper legal notice advertising. It averages about $900 per month for publication of estates	10,000	10,000	-
6508	Dues	600	400	500	ME Probate Judges $275; Nat'l College of Probate $150; Cleaves Law Library $150; ME Assn. Registers $100	500	500	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6509	Books, Periodicals, & Subscriptions	8,000	8,367	8,200	Bar Directory; Law books and statutes updates: Probate & Family Law, Civil Rules; Online Legal Research Subscriptions (case law) Thompson Reuter's subscription is $380 per month for online database and 294.65 for the library plan	8,200	8,200	-
6512	Training, Education, & Seminars	1,000	871	1,000	Legal Education Seminars; Staff Development. Register and Deputy Register are required to do continuing legal education credits and we have been paying for those that are focused on probate issues to keep knowledge current.	1,000	1,000	-
6513	Leases & Service Agreements	1,400	1,376	1,400	Photocopier	1,400	1,400	-
6700	Abstract Fees	20,000	17,590	20,000	Required recording fees to Register of Deeds for deed transfers concerning probated estates. **Pass through expense as we charge each estate $45 for the fees to process and record the abstract.	20,000	20,000	-
6800	Telephone & Communication	950	584	950	*Telephone charges moved to IT	-	-	-
6807	Visitor Expenses	40,000	32,250	40,000	Visitor fees in adult guardianship cases as required by Maine law. Additional duties of Visitors under the new Probate Code will result in an increase to the Visitor costs. **Pass through expense as each filer is charged for the amount of the visitor fees when the filing is accepted.	40,000	40,000	-
		-	-	-		-	-	-
	TOTAL O&M	245,200	221,091	250,900	TOTAL	249,350	249,350	-
	CAPITAL OUTLAY							

REGISTRY OF PROBATE

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
7325	Furniture & Fixtures		-		Judges chambers, lights, chair paint			
7355	Computer Hardware		-		Court Recording - New Probate Code requires audio/visual opportunity be provided for guardianship cases.			
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	TOTAL	-	-	-
	TOTAL PROBATE	984,942	882,295	1,008,481	TOTAL	1,008,084	1,008,084	-
				23,539		23,142	23,142	(984,942)
				2.4%		2.3%	2.3%	-100.0%

FINANCE DEPARTMENT

Theresa Grover, Finance Director

Mission of the Finance Office is to administer to the financial needs of the County, in a prudent and professional manner in accordance with the generally accepted accounting practices called GAAP. To provide strategic financial advice to the Manager and Commissioners of the County.

REVENUES

	2022 Actual	23-24 Actual	25-26 Budget	26-27 Budget
	No revenues	No revenues	-	300,000

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
634,780	283,045	1,000	918,825

Statistics

Process cash exceeding $50 million dollars annually
Produce over 21,000 paychecks annually
Administer benefits for 400 employees
Purchase orders for over $1.3 million annual
Pay over 10,000 invoices annually
Provide all financial reporting and analysis
Preparation and completion finance audit

Personnel

	Full Time	*Part Time*
Finance Director	1	
Finance & Budget Manager	1	0
Payroll Specialist	1	
Finance Specialist	1	
Accounting Clerk	1	
	5	0

11-109	DEPARTMENT: FINANCE					FINANCE DEPARTMENT			
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)		454,658	427,015	329,274	445,523	445,523	445,523	-
5401	Overtime		277	515	-	515	515	515	-
5500	Employee Benefits & Taxes		151,935	134,586	125,484	188,742	188,742	188,742	-
	TOTAL PERSONNEL SERVICES	-	606,870	562,116	454,758	634,780	634,780	634,780	-
6130	Transportation & Lodging		2,676	3,000	2,675	3,000	3,000	3,000	-
6300	Accounting & Audit Fees		58,200	32,000	47,100	52,650	52,650	52,650	-
6401	Insurance- Liability		-	-	-	-	-	-	-
6500	Office Supplies		3,355	4,000	3,801	4,000	4,000	4,000	-
6505	Printing & Engraving		248	550	888	850	850	850	-
6506	Postal Expenses		5,725	5,500	6,767	6,500	6,500	6,500	-
6508	Dues		1,427	1,700	1,380	2,000	2,000	2,000	-
6512	Training, Education, & Seminars		2,561	3,200	1,145	3,000	3,000	3,000	-
6513	Leases and Service Agreements			-		-	-	-	-
6514	Maintenance Contract		72,419	100,432	75,601	153,495	208,495	208,495	-
6800	Telephone & Communication		2,092	2,500	2,512	2,550	2,550	2,550	-
	TOTAL O&M	-	148,703	152,882	141,869	228,045	283,045	283,045	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		588	1,000	186	1,000	1,000	1,000	-
	TOTAL CAPITAL OUTLAY	-	588	1,000	186	1,000	1,000	1,000	-
	DEPARTMENT TOTAL	-	756,161	715,998	596,813	863,825	918,825	918,825	-
						147,827	202,827	202,827	(715,998)
						20.6%	28.3%	28.3%	-100.0%

11-109 DEPARTMENT: FINANCE					Department- FINANCE DEPARTMENT			
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	427,015	329,274	445,523	Wages for full-time departmental staff.	445,523	445,523	-
5401	Overtime	515	-	515	Wages for required overtime work.	515	515	-
5510	Health Insurance	71,931	66,463	107,813		107,813	107,813	-
5520	Retirement	35,402	32,522	46,807		46,807	46,807	-
5530	Social Security	25,731	24,882	34,122		34,122	34,122	-
5540	Workers Comp	1,522	1,617	-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp							
5500	Employee Benefits & Taxes	134,586	125,484	188,742	Taxes and benefits for departmental staff.	188,742	188,742	-
	TOTAL PERSONNEL SERVICES	562,116	454,758	634,780	12.9%	634,780	634,780	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,000	2,675	3,000	Costs to attend conferences and mileage	3,000	3,000	-
6300	Accounting & Audit Fees	32,000	47,100	52,650	Annual Audit Fees and ACFR prep ACFR, Federal Compliance, State Compliance	52,650	52,650	-
6401	Insurance- Liability							
6500	Office Supplies	4,000	3,801	4,000	Departmental office supply costs.	4,000	4,000	-
6505	Printing & Engraving	550	888	850	Envelope, pr checks, ap checks and printing . NO Budget Books	850	850	-
6506	Postal Expenses	5,500	6,767	6,500	Postage and courier costs. (Northport added)	6,500	6,500	-
6508	Dues	1,700	1,380	2,000	GFOA Membership for Finance and County	2,000	2,000	-
6512	Training, Education, & Seminars	3,200	1,145	3,000	NESGFOA Conference, day classes	3,000	3,000	-

11-109 DEPARTMENT: FINANCE					Department- FINANCE DEPARTMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6513	Leases & Service Agreements								
6514	Maintenance Contract	100,432	75,601	153,495	Maintenance contract for munis software	$ 112,483	208,495	208,495	-
					New TCP is $22,612	$ 22,612			
					schedule express estimate	$ 33,400			
					Budget software	$ 40,000			
6800	Telephone & Communication	2,500	2,512	2,550	Phone expenses. Cell phone $40 stipend		2,550	2,550	-
	TOTAL O&M	152,882	141,869	228,045			283,045	283,045	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,000	186	1,000	Office replacement needs.		1,000	1,000	-
	CAPITAL OUTLAY	1,000	186	1,000			1,000	1,000	-
	TOTAL FINANCE	715,998	596,813	863,825		TOTAL	918,825	918,825	-
				147,827			202,827	202,827	(715,998)
				20.6%			28.3%	28.3%	-100.0%

Cumberland County Regional Communications Center

Melinda Dyer, Director

Mission to provide the citizens of Cumberland County, and the public safety agencies that we service, with the highest possible standards of Public Safety communications by providing well trained communications officers, updated technology and by working together with the communities we serve to reach these goals.

REVENUES

Revenue	Service	25-26 REVENUES	26-27 REVENUES
Baldwin	**Fire & Rescue**	**13,339**	**13,739**
Bridgton	**PP/FD/EMS**	**140,964**	**145,193**
Casco	**Fire & Rescue**	**31,996**	**32,956**
Chebeague Island	**Fire & Rescue**	**2,992**	**3,082**
Cumberland	**Fire/Res/PD**	**220,449**	**227,062**
Frye Island	**Fire/Res/PD**	**4,095**	**4,218**
Gorham	**Fire/Res/PD**	**479,612**	**491,374**
Gray	**Fire & Rescue**	**72,565**	**74,742**
Harpswell	**Fire & Rescue**	**21,474**	**22,118**
Harrison	**Fire & Rescue**	**44,150**	**45,475**
Long Island	**Fire & Rescue**	**2,053**	**2,115**
Naples	**Fire & Rescue**	**34,444**	**35,478**
New Gloucester	**Fire & Rescue**	**49,810**	**51,305**
North Yarmouth	**Fire & Rescue**	**35,734**	**36,806**
Pownal		**13,743**	**14,155**
Raymond	**Fire & Rescue**	**39,806**	**41,000**
Sebago		**17,273**	**17,273**
Standish	**Fire & Rescue**	**92,594**	**92,594**
Windham	**Fire/Res/PD**	**479,612**	**494,000**
Verizon Lease		**24,000**	**24,000**
		1,820,705	**1,868,686**

26-27

Labor	O&M	Capital	TOTAL
4,248,029	362,668	-	4,610,697

Statistics

The CCRCC serves as the primary dispatch center for 19 communities in Cumberland County.

In 2023 we handled 105,231 calls for service.

In 2023 we anwsered 36,756 emergency 9-1-1 calls.

In 2022 we handled 95,529 calls for service

In 2022 we anwsered 35,376 emergency 9-1-1 calls.

Personnel

Communications	*Full Time*	*Part Time*
COMMUNICATIONS DIRECTOR	**1**	
DEPUTY DIRECTOR	**1**	
SHIFT SUPERVISOR	**7**	
DISPATCHER	**28**	
	37	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-110	DEPARTMENT: COMMUNICATIONS				ACTIVITY CENTER: COMMUNICATIONS				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	1,765,163	2,235,390	2,350,186	2,338,389	2,705,348	2,705,348	2,705,348	-
5205	Wages & Salaries (PT)	21,463	-	-	-	-	-	-	-
5401	Overtime	486,245	185,229	229,160	202,614	239,300	239,300	239,300	-
5500	Employee Benefits & Taxes	844,514	959,811	1,091,888	1,038,391	1,303,381	1,303,381	1,303,381	-
	TOTAL PERSONNEL SERVICES	3,117,384	3,380,431	3,671,233	3,579,394	4,248,029	4,248,029	4,248,029	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	13,290	16,576	15,000	15,528	16,000	16,000	16,000	-
6131	Gas, oil and Grease	385	376	400	565	500	500	500	-
6230	Radio Site Rental	96,463	103,724	120,955	116,754	128,544	128,544	128,544	-
6231	Base Radio Repair	5,090	5,594	10,000	9,282	10,000	10,000	10,000	-
6301	Professional Services	-	5,970	5,000	5,890	6,000	6,000	6,000	-
6401	Insurance-Liability	238	305	330	408	-	-	-	-
6500	Office Supplies	9,257	7,387	7,000	4,151	7,000	5,500	5,500	-
6505	Printing & Engraving	280	360	750	730	750	750	750	-
6506	Postal Expenses	66	42	250	132	200	200	200	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	3,012	2,975	3,500	2,862	3,500	3,472	3,472	-
6509	Books, Periodicals, & Subscriptions	119	-	500	198	500	500	500	-
6511	Equipment Rental	-	-	-	-	-	-	-	-
6512	Training, Education, & Seminars	26,726	29,710	38,000	30,396	38,000	33,000	33,000	-
6513	Leases & Service Agreements	141,750	144,135	126,872	143,961	160,168	139,029	139,029	-
6609	Equipment Repair	-	-	-	(20)	-	-	-	-
6800	Telephone & Communication	27,214	16,611	20,000	22,695	12,173	12,173	12,173	-
6908	Clothing & Uniforms	6,286	7,125	7,000	6,978	7,000	7,000	7,000	-
	TOTAL O&M	330,175	340,893	355,557	360,509	390,335	362,668	362,668	-
	CAPITAL OUTLAY								
7350	Office Equipment		815	1,000	42	-	-	-	-
7365	Radio Equipment	523	-	-	7,206	-	-		
	TOTAL CAPITAL OUTLAY	523	815	1,000	7,248	-	-	-	-
	TOTAL COMMUNICATIONS	3,448,082	3,722,139	4,027,791	3,947,151	4,638,364	4,610,697	4,610,697	-
						610,573	582,906	582,906	(4,027,791)
						15.2%	14.5%	14.5%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-110 DEPARTMENT: EMERGENCY COMMUNICATIONS									
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	2,350,186	2,338,389	2,705,348	Wages for full time staff.			2,705,348	2,705,348	-
5205	Part-Time			-				-	-	-
5401	Overtime	229,160	202,614	239,300	Wages for required overtime work.			239,300	239,300	-
5510	Health Insurance	619,561	541,354	748,514				748,514	748,514	-
5520	Retirement	267,526	299,392	329,601				329,601	329,601	-
5530	Social Security	197,320	188,680	225,266				225,266	225,266	-
5540	Workers Comp	7,481	8,965	-	*Moved and consolidated to the Benefits/ Insurance			-	-	-
5560	Deferred Comp			-				-	-	
5500	Employee Benefits & Taxes	1,091,888	1,038,391	1,303,381	Taxes and benefits for departmental employees.			1,303,381	1,303,381	-
	TOTAL PERSONNEL SERVICES	3,671,233	3,579,394	4,248,029	15.7%			4,248,029	4,248,029	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	15,000	15,528	16,000	Lodging, Food, Travel and mileage reimbursements			16,000	16,000	-
					out of state conference lodging					
					Force meals - mandatory academy training					
6131	Gas, Oil and Grease	400	565	500	Gas for Communication vehicle/the vehicle is in need of replacement			500	500	-
				-						
6230	Radio Site Rental	120,955	116,754	128,544	Towers at Rental and associated CMP bills			128,544	128,544	-
					Add 5 % annual increase	$	5,421			
					Gray Tower Rental - Monthly $ 8,107.16	$	97,286			
					Crown Castle - Harrison Tower - Monthly $1,018.60	$	12,223			
					Harpswell CMP - changes monthly approx $350	$	4,200			
					Portland Back Bay Rental - Monthly $634.45	$	7,612			

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					Portland Back Bay CMP Bill - approx $150	$	1,800			
6231	Base Radio Repair	10,000	9,282	10,000	Funds radio repairs and preventative maintenance.			10,000	10,000	-
6301	Professional Services	5,000	5,890	6,000	Polygraph & background expenses for applicants			6,000	6,000	-
6401	Insurance-Liability	330	408	-	*Moved and consolidated to the Benefits/ Insurance			-	-	-
6500	Office Supplies	7,000	4,151	7,000	General Administrative needs from pens to paper. Paper, envelopes, notebooks, paper clips Fax machine printer cartridges. Toner cartridges.			5,500	5,500	-
6505	Printing & Engraving	750	730	750	Business Cards Public Education materials - Code Red, What3words, etc			750	750	-
6506	Postal Expenses	250	132	200	Departmental postage expenses.			200	200	-
6507	Advertising									
6508	Dues	3,500	2,862	3,500	National Emergency Number Association - Staff	$	1,600	3,472	3,472	-
					APCO Membership - Staff	$	972			
					Justice Clearing House - Staff / MECCA	$	900			
6509	Books	500	198	500	Pub Education supplies CISM Supplies			500	500	-
6511	Equipment Rental			-						
				-						
6512	Training, Education, & Seminars	38,000	30,396	38,000	Yearly Staff Training to maintain skills and certifications			33,000	33,000	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION			26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					CTO/ETC/911/METRO/CPR/EMD/EFD					
					Spillman Conference education					
					APCO Conference education					
					NENA Conference education					
					Denise Amber Lee Conference education					
					Other 1 day trainings					
6513	Leases & Service Agreements	126,872	143,961	160,168				139,029	139,029	-
					Acorn Recorder Maintenance		3,299			
					Lease new photo copier		3,882			
					Critical - state will be under contract soon					
					Frontline former Guardian Tracker & Bluepeak		4,253			
					Code Red Annual		37,300			
					Schedule Express *moved to finance					
					Power DMS		4,907			
					RCM Annual Microwave Frequency Protection		500			
					RCM Maintenance agreement - Monthly $ 7,074.82		84,888			
							139,029			
6609	Equipment Repair	-	(20)	-	Funds to support ongoing equipment maintenance.			-	-	-
					Shredder, fax, recorder maintenance.					
					Equipment repairs not covered by the maintenance contract.					
6800	Telephone & Communication	20,000	22,695	12,173	Telephone services.			12,173	12,173	-
					AT & T - cell phones and deployable laptops $620		7,440			
					Spectrum $160	$	1,793			
					GoNet speed monthly $170	$	2,040			
					METRO Link Monthly $75	$	900			
					Language Link Calls - average $25					
					Consolidated monthly $750 split with EMA *Moved to IT					

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6908	Clothing- Uniforms	7,000	6,978	7,000	Uniforms for dispatchers	7,000	7,000	-
		-		-		-	-	-
	TOTAL O&M	355,557	360,509	390,335		362,668	362,668	-
	CAPITAL OUTLAY							
7350	Office Equipment	1,000	42	-		-	-	-
7365	Needed Equipment	-	7,206	-		-	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	1,000	7,248	-		-	-	-
	TOTAL COMMUNICATIONS	4,027,791	3,947,151	4,638,364		4,610,697	4,610,697	-
				610,573		582,906	582,906	(4,027,791)
				15.16%		14.5%	14.5%	-100.0%

PUBLIC HEALTH DEPARTMENT

Liz Blackwell-Moore, Public Health Director

REVENUES

	2022 Actual	23-24 Actual	25-26 Budget	26-27 Budget
		No revenues	-	30,000
				$ 30,000

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
342,341	22,685	-	365,026

Statistics

Brought in over $2.7M in state and federal grants in FY25-26.

Provides coordination and program management to several projects aimed at improving reentry supports, treatment and housing stability, and resource navigation for people with substance use disorders who are involved in the criminal legal system.

Oversees and implements strategies to prevent commercial tobacco use and youth substance use and improve healthy eating, active living. Oversees and implements a transportation demonstration project that provides free and reduced bus fare for income-elegible people and established a long term mechanism for ongoing subsidies for free fare.

Coordinates a Violence Intervention Partnership to ensure a coordinated community response to domestic violence and sexual assault.

Manages the distribution and use of opioid settlement funds to improve coordination, increase innovative treatment practices, and prevent future opioid addiction among young people who have been most imacted by opioid use disorders.

Personnel

	General Fund		Grants & Contracts	
	Full Time	*Part Time*	*Full Time*	*Part Time*
Public Health Director				
Liz Blackwell-Moore	1			
Behavioral Public Health Manager				
Brandon Irwin			1	
Behavioral Public Health Coord				
Kathryn Gallagher				0.5
DV Coordinator				
Jen Annis	1			
Chronic Disease Manager				
Bridget O'Connor			1	
Finance & Admin Assistant				
Sadie Dalzell	0.5		0.5	
SUPS Team Lead				
Angela Giordano			1	
SUPS Specialist				
Eilish Carpenter			1	
Tobacco Team Lead				
Hawa Shir			1	
Tobacco Prevention Specialist				
Daniel Mejia			1	
Tobacco Treatment Specialist				
Celena Ranger			1	
HEAL Team Lead				
Alexis Guy			1	
MATI Coordinator				
Hale Linnet			1	
School Community Builder				
Claire Schroeder			1	
Restorative Practices Specialist				
Andrew Forsthoefel			1	
	2.5	**0**	**11.5**	**0.5**

11-111	DEPARTMENT: PUBLIC HEALTH				PUBLIC HEALTH DEPARTMENT				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)			151,810	48,220	159,550	159,550	159,550	-
5205	Wages & Salaries (PT)			73,423	73,915	77,134	77,134	77,134	-
5401	Overtime			-	-	-	-	-	-
5500	Employee Benefits & Taxes			78,944	42,556	105,657	105,657	105,657	-
	TOTAL PERSONNEL SERVICES	-	-	304,177	164,690	342,341	342,341	342,341	-
6130	Transportation & Lodging			3,900	1,348	6,500	6,500	6,500	-
6500	Office Supplies			100	116	200	200	200	-
6508	Dues			2,300	1,705	2,620	2,620	2,620	-
6512	Training, Education, & Seminars			1,075	869	1,075	1,075	1,075	-
6903	Food & Groceries			1,000	-	1,000	1,000	1,000	-
6301	Professional Services			10,000	-	10,000	32,000	32,000	-
6800	Telephone & Communication			900	1,453	1,290	1,290	1,290	-
6950	Miscellaneous			-	9,476	-	-	-	-
	TOTAL O&M	-	-	19,275	14,967	22,685	44,685	44,685	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	DEPARTMENT TOTAL	-	-	323,452	179,657	365,026	387,026	387,026	-
						41,574	63,574	63,574	(323,452)
						12.9%	19.7%	19.7%	-100.0%

11-111 DEPARTMENT: Public Health					Department- Public Health Department			
ACCT #	ACCOUNT DESCRIPTION	2025-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	151,810	48,220	159,550	Wages for full-time departmental staff.	159,550	159,550	-
5205	Wages & Salaries (PT)	73,423	73,915	77,134	DV Coordinator (Previously in Exec Budget)	77,134	77,134	-
5401	Overtime				Wages for required overtime work.			
5510	Health Insurance	40,006	23,603	64,955		64,955	64,955	-
5520	Retirement	15,333	4,773	16,240		16,240	16,240	-
5530	Social Security	17,231	8,596	18,106		18,106	18,106	-
5540	Workers Comp	500		-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp	5,874	5,584	6,356		6,356	6,356	-
5500	Employee Benefits & Taxes	78,944	42,556	105,657	Taxes and benefits for departmental staff.	105,657	105,657	-
	TOTAL PERSONNEL SERVICES	304,177	164,690	342,341	12.5%	342,341	342,341	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,900	1,348	6,500	$150 per month in mileage ($1800)+ $1900 lodging and travel Costs for APHA conference + $2800 MPN travel overage	6,500	6,500	-
6500	Office Supplies	100	116	200	Departmental office supply costs.	200	200	-
6508	Dues	2,300	1,705	2,620	$1475 NACCHO, $600 MPHA, $230 APHA, $317 Zoom,	2,620	2,620	-
6512	Training, Education, & Seminars	1,075	869	1,075	$675 APHA conference + $400 for other	1,075	1,075	-
6903	Food & Groceries	1,000	-	1,000	Staff retreat, community events, and other internal	1,000	1,000	-
6301	Professional Services	10,000	-	10,000	2026 CHIP data update and design; intern costs; Language Access	32,000	32,000	-
6800	Telephone & Communication	900	1,453	1,290	$43 per person (Jen, Liz, .5 Sadie)	1,290	1,290	-
6950	Miscellaneous	-	9,476	-				

	TOTAL O&M	19,275	14,967	22,685			44,685	44,685	-
	TOTAL Public Health	323,452	179,657	365,026		TOTAL	387,026	387,026	-
				41,574			63,574	63,574	(323,452)
				12.9%			19.7%	19.7%	-100.0%

COUNTY OF CUMBERLAND
BUDGET MOTIONS
2026-2027 FISCAL YEAR BUDGET

SUMMARY RECAP

DEPARTMENT REQUESTED BUDGET		
County Expenditure	$	32,332,807
Jail Expenditure	$	25,882,704
Cross Insurance Arena	$	2,864,557
Revenue	$	(12,053,575)
Designated Fund Balance	$	(200,000)
Tax Assessment	$	48,826,493
Enterprise Funds	$	16,605,624
Grants	$	4,206,217
Summary Budget from all Sources-Gross	$	81,891,909

COUNTY MANAGER'S ADJUSTMENTS		
EMA	$	(2,153)
District Attorney	$	(23,920)
Executive	$	(14,212)
IT	$	(63,091)
Facilities	$	(150,183)
Garage	$	(546)
HR	$	14,339
CCRCC	$	(27,667)
Sheriff-Admin	$	(53,143)
Sheriff-Law Enforcement	$	(43,795)
Sheriff-Jail	$	(145,044)
Sheriff-Civil	$	654
Deeds	$	(77,409)
Probate	$	(397)
Finance	$	55,000
Public Health	$	22,000
Cross Insurance Arena	$	(150,000)

NET CUTS RECOMMENDED BY THE COUNTY MGR. (659,566)

COUNTY MANAGER'S RECOMMENDED BUDGET

County Expenditure	$	31,968,285
Jail Expenditure	$	25,737,660
Cross Insurance Arena	$	2,714,557
Revenue	$	(12,053,575)
Designated Fund Balance	$	(200,000)
Jail Tax Stabilization	$	(200,000)
Tax Assessment	$	47,966,927
Enterprise Funds	$	16,605,624
Grants	$	4,206,217
Summary Budget from all Sources-Gross	$	81,232,343

COUNTY COMMISSIONERS PROPOSED CHANGES

NO CHANGES

NET CHANGES RECOMMENDED BY THE COUNTY COMM. -

COUNTY COMMISSIONERS PROPOSED BUDGET 2026-2027

County Expenditure	$	31,968,285
Jail Expenditure	$	25,737,660
Cross Insurance Arena	$	2,714,557
Revenue	$	(12,053,575)
Designated Fund Balance	$	(200,000)
Jail Tax Stabilization	$	(200,000)
Tax Assessment	$	47,966,927
Enterprise Funds	$	16,605,624
Grants	$	4,206,217
Summary Budget from all Sources-Gross	$	81,232,343

FINANCE COMMITTEE RECOMMENDATIONS

Staff work with Commissioners to utilize the unassigned fund balance to reduce the tax impact.

Total of changes	$	-

FINANCE COMMITTEE RECOMMENDATIONS

County Expenditure	$	31,968,285
Jail Expenditures	$	25,737,660
Cross Insurance Arena	$	2,714,557
Revenue	$	(12,053,575)
Designated Fund Balance	$	(200,000)
Jail Tax Stabilization	$	(200,000)
Tax Assessment	$	47,966,927
Enterprise Funds	$	16,605,624
Grants	$	4,206,217
Summary Budget from all Sources-Gross	$	81,232,343

COUNTY COMMISSIONERS FINAL BUDGET CHANGES

Adopt County Manager Scenario One Budget.		
Add to GF Fund Balance		100,000
Add Jail Fund Balance		200,000
Add Investment Interest		300,000
NET CHANGES RECOMMENDED BY THE COUNTY COMM.	$	600,000

COUNTY COMMISSIONERS FINAL BUDGET 2026-2027

County Expenditure	$	31,968,285
Jail Expenditures	$	25,737,660
Cross Insurance Arena	$	2,714,557
Revenue	$	(12,353,575)
Designated Fund Balance	$	(300,000)
Jail Tax Stabilization	$	(200,000)
Tax Assessment	$	47,566,927
Enterprise Funds	$	16,605,624
Grants	$	4,206,217
Summary Budget from all Sources-Gross	$	81,232,343
Percent Tax Increase		12.93%

COUNTY OF CUMBERLAND
BUDGET MOTIONS
2026-2027 FISCAL YEAR BUDGET

MOTION TO SET BUDGET

CUMBERLAND COUNTY COMMISSIONERS MOVE TO SET THE BUDGET FOR BUDGET YEAR 2026-2027 AS FOLLOWS:

County Expenditure	$	31,968,285
Jail Expenditure	$	25,737,660
Cross Insurance Arena	$	2,714,557
Revenue	$	(12,353,575)
Designated Fund Balance	$	(300,000)
Jail Tax Stabilization	$	(200,000)
Tax Assessment	$	47,566,927
Enterprise Funds	$	16,605,624
Grants	$	4,206,217
Summary Budget from all Sources-Gross	$	81,232,343

MOTION TO SET CAPITAL IMPROVEMENT PLAN

Approve 5 Year Capital Improvement Plan, including expenditures of $317,600 in Non-Debt CIP	$	317,600
	$	317,600

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-029 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request

Approve the 2026/2027 Jail Budget to Exceed the 4% grown limitation factor.

Background and Purpose of Request

Counties live by a 4% growth limitation factor, which dictates what counties can increase above the base assessment level.

The FY27 jail budget has been extremely difficult to budget for the coming year. Increases in food, utilities, medical and personnel in addition to having both labor unions negotiating new contracts effective July 2025, has created the perfect storm. The County Commissioners have also followed the actions of Federal Immigration within the State of Maine and have monthly received public testimony encouraging the ending of the Federal Marshal's contract. In late January 2026, Federal Immigration removed their inmates from the County Jail.

The need for the County Commissioners to exceed the 4% CAP is needed to address the loss of federal inmate revenue at the Jail for the coming fiscal year. The topic was widely talked about during the Finance Committee meetings as well as at a number of County Commissioner meetings. The County finds itself in extraordinary circumstance where unfunded state mandates and the loss of federal funding have significantly impacted the jail budget, leaving the County Commissioners no other option to run the jail appropriately. The budget recommendation from the Finance Committee included the increase in jail funding for 2026/2027. This item is brought forth for the County Commissioners to vote to exceed the growth limitation CAP. The County Commissioner directed Jail Budget is at 25.05%, exceeding the 4% CAP.

Funding Amount and Source: County Warrant & Unassigned Fund Balance

Maine
Cumberland County
POSITION PAPER FOR AGENDA ITEM

TO:	Cumberland County Commissioners
FROM:	James H. Gailey
DATE:	March 16, 2026
SUBJECT:	Approval to Exceed Jail Funding CAP

Requested Action:

Approve the 2026/2027 Jail Budget to Exceed the 4% grown limitation factor.

Background & Purpose of Request:

Counties live by a 4% growth limitation factor, which dictates what counties can increase above the base assessment level.

The FY27 jail budget has been extremely difficult to budget for the coming year. Increases in food, utilities, medical and personnel in addition to having both labor unions negotiating new contracts effective July 2025, has created the perfect storm. The County Commissioners have also followed the actions of Federal Immigration within the State of Maine and have monthly received public testimony encouraging the ending of the Federal Marshal's contract. In late January 2026, Federal Immigration removed their inmates from the County Jail.

The need for the County Commissioners to exceed the 4% CAP is needed to address the loss of federal inmate revenue at the Jail for the coming fiscal year. The topic was widely talked about during the Finance Committee meetings as well as at a number of County Commissioner meetings. The County finds itself in extraordinary circumstance where unfunded state mandates and the loss of federal funding have significantly impacted the jail budget, leaving the County Commissioners no other option to run the jail appropriately. The budget recommendation from the Finance Committee included the increase in jail funding for 2026/2027. This item is brought forth for the County Commissioners to vote to exceed the growth limitation CAP. The County Commissioner directed Jail Budget is at 25.05%, exceeding the 4% CAP.

Funding Amount and Source: County Warrant & Unassigned Fund Balance

Maine
Cumberland **County**

POSITION PAPER FOR AGENDA ITEM

Agenda Item Number:_____ **Date on Agenda:**_____

Result

Mover: Seconder:

Vote Tally:

Vote Result:

Roll Call Vote if Meeting Remotely:

_____

Chair of Board, Date

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-030 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorize the issuance of the 2026/2027 Cost of Living Adjustment of 3% to all County non-union and County Commissioner appointed employees.

Background and Purpose of Request

The Cost of Living Adjustment for 2026/2027 budget is 3% for all non-union and County Commissioner appointed employees.
Funding Amount and Source: Funded through 2026/2027 budget
Attachments: None

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-030 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorize the issuance of the 2026/2027 Cost of Living Adjustment of 3% to all County non-union and County Commissioner appointed employees.

Background and Purpose of Request

The Cost of Living Adjustment for 2026/2027 budget is 3% for all non-union and County Commissioner appointed employees.

Funding Amount and Source: Funded through 2026/2027 budget

Attachments: None

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-031 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorize the issuance of the 2026/2027 Cost of Living Adjustment of 3% to the Elected Officials & the Sheriff Appointment.

Background and Purpose of Request

The Cost of Living Adjustment within the 2026/2027 budgets are directed towards non-union employees. Elected Officials & the Sheriff Appointment are not considered under the Non-Union Personnel Policy, hence there is a need to address through a separate Order if COLAs are to be given.
The following positions would be included:

- County Commissioners
- Register of Probate
- Judge of Probate
- Sheriff
- Chief Deputy Sheriff

Funding Amount and Source: Funded through 2026/2027 budget
Attachments: None

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-031 **Agenda Date:** 3/16/2026

Agenda Item Request

Authorize the issuance of the 2026/2027 Cost of Living Adjustment of 3% to the Elected Officials & the Sheriff Appointment.

Background and Purpose of Request

The Cost of Living Adjustment within the 2026/2027 budgets are directed towards non-union employees. Elected Officials & the Sheriff Appointment are not considered under the Non-Union Personnel Policy, hence there is a need to address through a separate Order if COLAs are to be given.
The following positions would be included:

- County Commissioners
- Register of Probate
- Judge of Probate
- Sheriff
- Chief Deputy Sheriff

Funding Amount and Source: Funded through 2026/2027 budget
Attachments: None

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-032 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request

Transfer $1,500,000 from the County's Unassigned Fund Balance to the Budget Stabilization and Uncompensated Absences reserve accounts.

Background and Purpose of Request

As part of the FY27 budget process, upwards of $500,000.00 has been used to off-set the FY27 tax rate. As in past years, the County has created a process to slowly reduce the reliance on fund balance within the budget. To do this, it requires the County Commissioners to capitalize the Tax Stabilization Reserve in order to have the appropriate amount of funding needed to fund each year of the fund balance reduction. The five-year step-down plan will gradually transition the use of fund balance to mitigate tax impacts on our municipalities.

To ensure funding for this plan and address current accrued liabilities, I request the Commissioners transfer $1,500,000 from the unassigned fund balance to the following reserve accounts:

Tax Stabilization ($1,000,000) - These funds will serve as the capital for the five-year step-down plan.

Uncompensated Absences ($500,000) - This fund covers employee compensation for employee holiday, vacation, and sick accruals upon separation of service, as well as biannual cash-outs. Additional capital is needed due to long-term employees reaching retirement.

Following this $1.5 million transfer, the Unassigned Fund Balance will stand at 19.7% for the FY26 budget, aligning with the County's current 20% maximum fund balance policy.

Funding Amount and Source

$1,500,000 from Unassigned Fund Balance to Tax Stabilization and Uncompensated Absences reserves.

Effective Date if Applicable

March 16, 2026

Maine
Cumberland County
POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	James H. Gailey
DATE:	March 16, 2026
SUBJECT:	Transfer of Unassigned Fund Balance to Reserve Accounts

Requested Action:

Transfer $1,500,000 from the County's Unassigned Fund Balance to the Budget Stabilization and Uncompensated Absences reserve accounts.

Background & Purpose of Request:

As part of the FY27 budget process, upwards of $500,000.00 has been used to off-set the FY27 tax rate. As in past years, the County has created a process to slowly reduce the reliance on fund balance within the budget. To do this, it requires the County Commissioners to capitalize the Tax Stabilization Reserve in order to have the appropriate amount of funding needed to fund each year of the fund balance reduction. The five-year step-down plan will gradually transition the use of fund balance to mitigate tax impacts on our municipalities.

To ensure funding for this plan and address current accrued liabilities, I request the Commissioners transfer $1,500,000 from the unassigned fund balance to the following reserve accounts:

Tax Stabilization ($1,000,000) - These funds will serve as the capital for the five-year step-down plan.

Uncompensated Absences ($500,000) - This fund covers employee compensation for employee holiday, vacation, and sick accruals upon separation of service, as well as biannual cash-outs. Additional capital is needed due to long-term employees reaching retirement.

Following this $1.5 million transfer, the Unassigned Fund Balance will stand at 19.7% for the FY26 budget, aligning with the County's current 20% maximum fund balance policy.

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 26-016 **Agenda Date:** 3/16/2026 **Agenda #:**

Agenda Item Request:

Approve the Jail Medical Services Agreement between CFG Medical and Cumberland County for medical services provided at the Jail.

Background and Purpose of Request:

For the last eight years, the County contracted with Armor Medical to provide medical services for the Jail. On January 20, 2026, Armor Medical gave the County notice they were going to end the contract with the County. The contract stipulated a 120-day notice, which Armor Medical was originally not going to honor. Through conversation with Armor's attorneys, Armor Medical was willing to honor the 120 days if certain financial stipulations were modified and agreed upon. The County was not willing to accept Armor's revised terms, feeling they were not in the best interest of the County. Due to this, Armor Medical ended their service agreement on January 31, 2026 at 11:59 pm.

Having the knowledge that Armor Medical was leaving the Jail, the County was forced to look at alternative service arrangements in order to mitigate any lapse in medical coverage at the Jail. Working with the County's medical advisor, the County engaged in conversations with CFG Medical. CFG was interested and able to stand-up medical service in a short timeframe, allowing for no gaps in medical service delivery at the Jail.

Staff notified the County Commissioners of the serious situation and proposed solution and called upon the Emergency Purchase provision within the County's Procurement Policy to expedite the transition to a new medical provider.

Emergency purchases: In the case of actual emergency, with the approval of the County Manager or his or her designee, a Department Head may directly acquire any good or service when immediate procurement is essential to protecting property, life, health, or safety. The department shall submit a written report describing the expenditure and the situation causing the emergency purchase along with the invoice, receipt, or credit card statement to the Finance Department. Any purchase exceeding $75,000 shall be submitted to the County Commissioners for retroactive approval.
Over the last three weeks, the County has worked with CFG on the terms and condition of the CFG Medical contract. The County's legal team as well as the Sheriff and County staff are satisfied with the contract language.

Staff is now bringing the CFG Medical contract forward for acceptance by the County Commissioners.

Funding Amount and Source: Annual Budget Appropriation

Effective Date: February 1, 2026

Attachments: CFG Medical Contract

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	James H. Gailey
DATE:	March 16, 2026
SUBJECT:	Approval of the CFG Medical Contract for Jail Medical Services

Requested Action:

Approve the Jail Medical Services Agreement between CFG Medical and Cumberland County for medical services provided at the Jail.

Background & Purpose of Request:

For the last eight years, the County contracted with Armor Medical to provide medical services for the Jail. On January 20, 2026, Armor Medical gave the County notice they were going to end the contract with the County. The contract stipulated a 120-day notice, which Armor Medical was originally not going to honor. Through conversation with Armor's attorneys, Armor Medical was willing to honor the 120 days if certain financial stipulations were modified and agreed upon. The County was not willing to accept Armor's revised terms, feeling they were not in the best interest of the County. Due to this, Armor Medical ended their service agreement on January 31, 2026 at 11:59 pm.

Having the knowledge that Armor Medical was leaving the Jail, the County was forced to look at alternative service arrangements in order to mitigate any lapse in medical coverage at the Jail. Working with the County's medical advisor, the County engaged in conversations with CFG Medical. CFG was interested and able to stand-up medical service in a short timeframe, allowing for no gaps in medical service delivery at the Jail. CFG Medical was also willing to hold the current Armor contract price for the remainder of the year.

Staff notified the County Commissioners of the serious situation and proposed solution and called upon the Emergency Purchase provision within the County's Procurement Policy to expedite the transition to a new medical provider.

Emergency purchases: In the case of actual emergency, with the approval of the County Manager or his or her designee, a Department Head may directly acquire any good or service when immediate procurement is essential to protecting property, life, health, or safety. The department shall submit a written report describing the expenditure and the situation causing the emergency purchase along with the invoice, receipt, or credit card statement to the Finance Department. Any purchase exceeding $75,000 shall be submitted to the County Commissioners for retroactive approval.

Over the last month, the County has worked with CFG on the terms and condition of the CFG Medical contract. One sticking point was the indemnification language in the contract. This language was

successfully worked out last week with both parties agreeing on the language. The County's legal team as well as the Sheriff and County staff are satisfied with the contract language.

Staff is now bringing the CFG Medical contract forward for acceptance by the County Commissioners.

Funding Amount and Source: Annual Budget Appropriation

Effective Date: February 1, 2026

Attachments: CFG Medical Contract

HEALTH SERVICES AGREEMENT

This HEALTH SERVICES AGREEMENT is made by and between the County Commissioners for Cumberland County (hereinafter, the "County") and Sheriff Kevin J. Joyce or his successor, as the duly designated Chief Corrections Officer of the County (hereinafter, "Sheriff"), parties of the first part, and CFG Health Systems, L.L.C., a New Jersey limited liability company, doing business in the State of Maine, with a principal business address at 250 Century Parkway, Suite 250, Mount Laurel, NJ 08054 (hereinafter, "CFG" or "Company"), party of the second part.

WHEREAS the County and Sheriff have a statutory and constitutional duty and responsibility to provide necessary and proper medical, psychiatric, dental, and other health care services for persons remanded to their care, custody and control within the county correctional system;

WHEREAS the said county correctional system presently consists of one physical facility (hereinafter collectively referred to as the "Facility"), to wit: the Cumberland County Jail (CCJ) is located at 50 County Way, Portland, Maine.

WHEREAS CFG Health Systems, L.L.C. is a New Jersey entity authorized to do business in the State of Maine, which provides health care services and providers to correctional systems;

WHEREAS the County and Sheriff wish to engage CFG to provide health care services to the inmates housed at the Facility, subject to the terms and conditions set forth herein; and

WHEREAS CFG is willing to provide such services to the County and the Sheriff, subject to the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the covenants and mutual promises contained herein, and for other valuable consideration, intending to become legally bound thereby, the parties agree as follows:

1. TERM OF AGREEMENT

The initial term of the Agreement shall be from February 1, 2026, through June 30, 2026 ("Initial Term") unless otherwise terminated as provided herein.

At the expiration of the Initial Term, it is agreed between the Parties that the County and the Sheriff may elect to continue this Agreement for two (2) additional one (1) year periods. If the County and the Sheriff elect to exercise this option or options, they must notify CFG in writing of their intent to exercise the first option at least (30) days prior to the expiration of the initial term of this Agreement and of their intent to exercise the second option at least thirty (30) days prior to the expiration of the additional first year option period.

If the election or elections are exercised, all the terms, conditions, and provisions of this Agreement shall remain in full force and effect, and all consideration paid to Company by the County and the Sheriff shall be calculated as specified hereinafter.

2. EFFECTIVE DATE

The effective date of this Health Services Agreement shall be at 12:01 a.m. on February 1, 2026.

3. COMPENSATION

In consideration for the services provided or arranged by Company pursuant to this Agreement, the County and the Sheriff agree to pay Company the following consideration:

County shall reimburse Company for its costs and expenses associated with providing services hereunder, in addition to a management fee. The budget for the first contract year is attached hereto as Exhibit D. Should the Company's annual costs and expenses exceed the amount set forth in the annual budget, the County shall reimburse Company for all such costs and expenses. The budget shall be updated at least annually.

During the initial term running February 1, 2026, through June 30, 2026, Company shall be paid a base fee in consideration for services of Three Hundred Sixteen Thousand, Eight Hundred One dollars and Twenty-Two cents ($316,801.22), plus or minus the reconciliation as described in this Section 3. CFG shall invoice the County for services at least 30 days in advance of the start of the invoiced services and the County shall remit payment to CFG for such services on or before the start date of the invoiced services, e.g., July 1 for services to be furnished in August. County agrees to remit payment by the first day of the month in which services are provided, e.g., by August 1. A copy of each invoice shall be sent to the contract monitor.

In addition to the base fees, the Company will provide a monthly reconciliation to the County after March 31, 2026, and June 30, 2026 to confirm actuals costs and invoiced costs. Each reconciliation will result in additional funds either being owed to the Company, or credits being owed to the County. Reconciliation payments/credits will be made within 30 days after the reconciliation is agreed upon by both parties.

For each additional term, the parties will settle the reconciliation process quarterly. During the term year, if the total amount owed to either party exceeds Two Hundred Fifty Thousand dollars ($250,000.00), the parties will work to settle the cap in the subsequent month. The annual reconciliation will be completed within 6 months of the end of each contract year. Once the reconciliation has been completed, there will be no additional carryovers to the next contract year. Adjustments to payment arising from differences between the actual paid expenses and the Annual Budget for all Cost Categories will then be made at the next billing cycle. Company shall then issue a final invoice for the contract year for any balance owed to Company by the County.

At least (90) ninety days prior to the end of each contract year, it is agreed between the Parties that the Annual Budget for all Cost Categories, along with the Management Fee (per Exhibit D), shall be reviewed and adjusted accordingly considering both the past contract year's financial performance along with the increase in the medical care component of the Consumer Price Index (CPI) for the Northeast Area. The Management Fee is to be increased at a rate not to exceed more than six percent (6%). This review shall result in a new annual base contract rate, with the monthly invoice amount adjusted accordingly.

The budget is predicted by an average monthly population of 450 or less. If the population increases above an average of 500 inmates over a three-month period, both Parties agree to meet and negotiate service levels and staffing requirements and if appropriate, adjustments to such requirements and the budget will be made. The budgeted amounts set forth in Exhibit D are intended to be utilized for purposes of the quarterly expense reconciliation and are not intended to limit the amount of compensation/reimbursement to CFG.

4. ADJUSTMENTS TO COMPENSATION

A. EQUIPMENT

Single equipment items with a value greater than $500.00 will require approval by the Sheriff or his/her designee prior to purchase.

Company further agrees that at its sole expense, it shall maintain in good repair and in satisfactory operating condition all equipment that the Company utilizes and which is owned by the Sheriff and/or the County of Cumberland, Maine. All such equipment which is titled or otherwise owned by the Sheriff and/or the County of Cumberland, Maine, and which is utilized by Company, shall remain titled or otherwise owned by the Sheriff and/or the County of Cumberland, Maine upon termination of this Agreement and shall be returned to the County or Sheriff in its present condition, reasonable wear and tear excepted.

B. THIRD PARTY REIMBURSEMENT SOURCES

In the event that any off-site medical services provided to any inmate/detainee pursuant to this Agreement are potentially payable by any third-party source or sources to include, but not be limited to: worker's compensation insurance, commercial medical insurance, or the MaineCare medical assistance program for inpatient hospitalizations, Company shall provide such information to the County and the Sheriff, and to any of its off-site subcontractors, hospitals, physicians, or other medical service providers, as may be applicable. The County and the Sheriff recognize that CFG will not bill insurance or other potential payers directly for services, and nothing in this section shall require CFG to do so.

Company will share all documentation received on insurance or third-party claims with the Sheriff or his/her designee.

C. PRE-BOOKING (OFF THE STREET) INJURIES

(i) Company shall have the sole responsibility to properly screen and assess prior to booking any person who, when arrested by any federal, state, county, or municipal law enforcement agency, sustains or complains of sustaining and/or it is apparent that the individual did sustain an injury incident to the arrest. However, any injury sustained by an individual during an arrest and prior to booking and any resulting treatment rendered for that injury will not be the financial responsibility of the Company.

If, after having medically examined the individual, Company believes that the individual is not medically fit for reception into the Correctional Facilities, then in that event, the individual shall be transported to and cared for only at the contracting hospital with whom Company shall have an Agreement, referred to hereinafter as "Contracting Hospital" unless to do so would not be medically appropriate based on reasonable medical judgement. If the individual is transported to and/or cared for at the Contracting Hospital or at another facility, then any medical expenses incurred shall not be the responsibility of nor paid for by Company. The use of such other facility is acceptable when medically necessary based on the individual's medical condition.

(ii) The provisions of this section (Paragraph 4(C)) shall not apply to any pre-existing condition, (illness or injury), that may have existed prior to the arrest by any federal, state, county, or municipal law enforcement agency. Company shall have the duty to provide medical care and

to coordinate with any and all health care providers who had previously cared for or who presently care for the arrestee regarding any given pre-existing injury/illness but shall not be financially responsible for any such treatment.

D. FUNDING SOURCES

Both Parties acknowledge that performance of this Agreement and payment for medical services to Company pursuant to this Agreement is predicated and contingent upon the continued annual appropriations by the Board of County Commissioners of Cumberland County, Maine to the Sheriff, with specific funds allocated to meet the medical needs of the inmates/detainees in the county correctional system, and the County's and Sheriff's ability to perform under this Agreement.

County anticipates funding this Agreement using County General Fund revenues. Both Parties acknowledge that the County is actively pursuing supplemental funding to support its obligations under this Agreement. If supplemental funding, such as federal and state grant funding, opioid settlement funds, or other funding sources, is awarded to the County, Company agrees to work with the County to ensure all applicable requirements associated with such funding are met, including but not limited to non-discrimination and administrative requirements applicable to federal awards under 2 CFR Part 200. The pursuit or receipt of such funding shall not obligate either Party to amend the contract price or scope of services provided herein.

5. SCOPE OF HEALTH CARE SERVICES

In addition to the services and compensation set forth explicitly below, the scope of services is provided in Exhibit "E," which is appended to this Agreement and incorporated by reference, as if fully set forth in its entirety.

A. ROUTINE MEDICAL SERVICES

Company will provide total medical, dental, behavioral health, and other related health care services (unless specifically exempted herein), for all persons remanded or committed to the care, custody and control of the Sheriff from whatever source, including day reporters, alternative sentencing inmates and weekenders, and pursuant to all applicable federal and state laws, decrees, orders, contracts, and other agreements. Such health care services are to be performed at the Correctional Facilities. More specifically, Company will provide, on a regular and continual basis (7 days a week, and 24 hours per day each day of the year), professional medical, behavioral health, dental and other related health care and administrative services for the inmates/detainees in the county correctional system, including a program for preliminary screening of said inmates/detainees upon entry processing into the county correctional system, regularly scheduled sick call, nursing coverage, regular physician visits on site, infirmary care, hospitalization, medical specialty services, emergency medical care, medical records management, pharmacy and pharmaceutical services, health education and training services, administration of inmate fee programs and other services as may be more specifically described in this Agreement. All health care services to be performed and provided pursuant to this Agreement will be by personnel who are fully qualified and appropriately licensed by the State of Maine to engage in the delivery of health care in the State of Maine.

B. EMERGENCY MEDICAL SERVICES

Company will provide necessary emergency medical care and treatment to the inmates/detainees

in the Correctional Facility where the person is housed or within such emergency medical care facility, as arranged with local area hospitals. Company will provide for all necessary ambulance service for emergency medical care patients. As an additional service, Company will provide, at no additional cost or charge, on-site emergency medical treatment necessary for the assessment and triage of correctional staff. Company further agrees to provide, at no additional cost, emergency first aid and temporary medical stabilization of any person injured at the Correctional Facilities until emergency medical treatment and personnel arrive.

C. HOSPITALIZATION MEDICAL SERVICES

Company will arrange for the hospital admission of any inmate/detainee who, in the opinion of the responsible physician requires hospitalization, and Company will be responsible for the costs and expenses thereof, as otherwise provided in this Agreement. Subject to the limits on Company's responsibility for such payments, Company will indemnify and hold harmless the Sheriff and/or the County for any claim asserted against the Sheriff and/or the County by any health care provider on any contract or agreement to be paid by Company for any hospitalization medical services performed for any inmate/detainee, which indemnification shall also include the payment of any and all costs and expenses, including reasonable attorney's fees, in the event the claim resulted from the action or inaction of Company. The Company utilization management personnel and the responsible site physician will review off-site services and inpatient hospitalizations. The site Health Services Administrator will notify the County within 24 hours of an inmate admission to the hospital and will complete the required paperwork for notification to the County's reinsurance provider.

D. SPECIAL MEDICAL SERVICES

Company will provide such specialty medical services, (e.g. diagnostic, radiological services, laboratory services, etc.), for any inmate/detainee for the purpose of determining or treating any illness or injury. Such services may be conducted at the Correctional Facilities or such other place as Company may designate so long as the location for these services is reasonable, pre-approved by the Sheriff and does not involve a threat to public safety or inmate/detainee security. To the extent that this specialty medical care is required and cannot be rendered on site, Company will make appropriate off-site arrangements for the performance of any specialty care or diagnostic service. The expense for special medical services shall be the responsibility of Company unless as otherwise provided in the Agreement. However, nothing contained herein shall render the Company responsible for nursing home or residential treatment facility care.

E. PRENATAL AND INFANT MEDICAL CARE

Company will provide total medical prenatal care to all pregnant inmates/detainees, and will be responsible for all medical and hospital costs for the inmate/detainee associated with the delivery. Company will not be responsible for any direct costs or expenses associated with the fetus, nor shall it be responsible for post-delivery care to the child.

F. ELECTIVE OR EXPERIMENTAL MEDICAL HEALTH CARE

It is agreed between the Parties that neither Company nor the Sheriff shall be required to furnish elective or experimental medical health care to inmates/detainees. For this Agreement, "elective medical care" means medical care which, if not provided, would not in the opinion of the responsible physician cause the inmate/detainee's health to deteriorate or cause definite harm to the

inmate/detainee's mental or physical well-being. If requested by the representative of the Sheriff, the responsible physician will state with specificity the reasons why the medical health care is not being provided as either elective or experimental.

G. TRANSPORTATION SERVICES

To the extent any inmate/detainee requires non-emergency, off-site health care treatment (general hospitalization, specialty services, etc.), Sheriff will provide appropriate routine transportation services including reasonable security, as requested by Company. Company agrees to provide a list to the County of scheduled medical trips 48 hours prior to the appointment. Company will differentiate to Security whether the inmate is a County or Federal inmate. Emergency ambulance transportation of inmates/detainees, as directed by Company personnel, will be provided by Company through arrangements with community providers.

H. COMMUNICABLE DISEASED – TREATMENT

Company will be responsible for the coordination of care and payment of medical expenses associated with the treatment of communicable diseases. Company will administer treatment as directed by the Cumberland County responsible physician and shall follow all confidentiality requirements required by law.

6. PERSONNEL AND STAFFING

A. STAFFING

Company will provide medical, behavioral health, dental, technical and support personnel necessary for rendering health care services to inmates/detainees in accordance with the staffing plan which is set forth in Exhibit "A," and any staffing references made in Exhibit E, appended to this Agreement and incorporated by reference, as if fully set forth in its entirety. CFG will be required to receive pre-approval by the Sheriff or his designee, for staff Company wishes to hire at a rate greater than the hourly rates budgeted by position, as noted on Exhibit A, or additional positions beyond those noted in Exhibit A.

B. LICENSURE, CERTIFICATION AND REGISTRATION OF PERSONNEL

All personnel provided or made available by Company to render services herein will be licensed, certified, and/or registered, as appropriate, in their respective medical disciplines or expertise pursuant to applicable Maine law.

C. SHERIFF APPROVAL OF CFG HEALTHCARE PERSONNEL

In the event the Sheriff should become dissatisfied with any health care personnel provided by Company, Company, in recognition of the sensitive nature of correctional services, will, following receipt of written notice from Sheriff of its dissatisfaction and the reasons thereof, exercise its best efforts to resolve the concerns expressed by the Sheriff in its written notice, and in the event such concerns cannot be resolved, Company shall remove the individual from the county correctional system. Sheriff agrees to allow Company a reasonable opportunity prior to removal to find an acceptable replacement. Sheriff shall have the right of disapproval of any health care professional hired or contracted by Company. Company agrees that any such person to be hired or contracted shall be subject to a Sheriff's Office background investigation prior to

commencement of actual employment or performance.

D. USE OF INMATES IN HEALTH CARE FACILITY

Inmates/detainees, including a trustee, will not be used or otherwise engaged by either Company or Sheriff in the direct or indirect rendering of any health care service pursuant to this Agreement. Trustees may be used in positions not involving the rendering of health care services directly or indirectly to other inmates/detainees within the health care facility as Company and the Sheriff may mutually agree.

E. SUBCONTRACTING AND DELEGATION

The County and Sheriff acknowledge that Company will engage and contract with certain health care professionals as independent contractors rather than as employees of Company, and the County and the Sheriff expressly consent to any such subcontracting of health care professionals. Company shall, at all times, be liable and responsible for the overall management and direction of such professionals, and for all actions taken by the aforementioned health care professionals, notwithstanding any claim of alleged or proposed independent contractor status or relationship with Company. The services provided hereunder will be designed to meet the standards developed by the National Commission on Correctional Health Care, and the Maine Jail Standards, County and Municipal Detention Facilities, and standards of health care dictated by state and federal court decisions regarding the quality of health care for persons incarcerated in public correctional facilities. The County and Sheriff reserve the right to approve all subcontractors. Further, no subcontracted services and/or activities contracted between Company and the subcontracted parties may lapse or remain unassigned for more than thirty (30) days.

The right to subcontract, pursuant to this section, shall not apply to the position of Health Services Administrator, any member of the nursing staff, secretaries, or technicians, clerical and secretarial personnel and similar support persons. These individuals shall be employees of Company. Nothing herein shall operate to limit Company's right to contract for labor service on a temporary basis until a staff position is permanently filled by a Company employee, subject to Sheriff's Office background investigation.

F. BACKGROUND INVESTIGATIONS

Company will permit the Sheriff to conduct a background investigation and/or reference check on each and every employee hired by it to perform medical services under this Agreement. The Sheriff hereby reserves the right to conduct an independent background investigation and/or to screen all employees, agents, appointees, contractors, and subcontractors hired or contracted by Company.

G. COMPLIANCE WITH CIVIL RIGHTS LAWS

Company will recruit, select, train, promote, transfer, and release its personnel, as contemplated hereunder, without regard to race, color, religion, national origin, handicap, Veteran status, age, sex or sexual orientation (except where age, sex or handicap is a bona fide occupational qualification). Further, Company will administer its other personnel policies, such as compensation, benefits, layoffs, return from layoffs, work sponsored training, education, and tuition assistance without regard to race, color, religion, national origin, handicap, Veteran status, age, sex, or sexual orientation.

H. STAFFING REQUIREMENTS

The number of full-time equivalents as used for staffing of positions as more specifically set forth in Exhibit B and assigned to each post are necessary requirements of this Agreement. Staffing paybacks are outlined in Exhibit E. No staffing penalties will be assessed during the first 90 days of this agreement.

I. SUBMISSION TO POLYGRAPH EXAMINATIONS

The Parties agree Company employees shall not be required to submit to a polygraph examination.

7. ACCREDITATION AND HEALTH CARE INSPECTIONS

Company shall, at all times during the term of this Agreement, provide a standard and quality of health care which shall satisfy those standards developed by the National Commission on Correctional Health Care (NCCHC), American Correctional Association (ACA), and the Maine Jail Standards, County and Municipal Detention Facilities, and the standards of health care dictated by state and federal court decisions regarding the quality of care for persons incarcerated in public correctional facilities.

Failure by Company to maintain NCCHC and ACA accreditation throughout the duration of this Agreement shall constitute a material breach of this Agreement by Company and such material breach may result in causing the County and the Sheriff, at their sole discretion, to terminate this Agreement. Notwithstanding the County's and the Sheriff's election to either continue with or terminate this Agreement in the event that Company fails to comply with this provision, Company, in lieu of providing a letter of credit, hereby unequivocally and irrevocably consents and agrees to pay the sum of Fifty Thousand Dollars ($50,000.00) to the County and the Sheriff as liquidated damages after final notice of a failure to obtain and/or maintain NCCHC and ACA accreditation is provided. However, if Company fails to obtain re-accreditation and/or maintain NCCHC and ACA accreditation as a result of the Sheriff's Office being non-compliant, or because the NCCHC and ACA, through no fault of Company, is unable to schedule its required re-accreditation activities for the Correctional Facilities in a time frame that will allow Company to meet its commitment, then Company will not be required to pay any liquidated damages.

8. EDUCATION AND TRAINING

Company will conduct an ongoing health education program for inmates/detainees, correctional officers of the Sheriff, and the Company's own medical services staff designed to raise the level of inmate health and health care. Such health care education and training program will include, at the Sheriff's request, programs in first aid, signs and symptoms of chemical dependency, and responses to medical emergencies.

In addition, Company will ensure that its medical, professional staff receive all necessary and requisite statutorily mandated in-service annual or proficiency training, and such other professional education and training programs necessary to ensure current proficiency in the professional medical discipline or specialty.

9. RECORDS AND REPORTS

A. MEDICAL RECORDS

Company will cause to be maintained a medical record for each inmate/detainee who receives medical care services. This medical care record will be maintained pursuant to applicable law and

will be maintained separately from the inmate/detainee's confinement record. A complete copy of the applicable medical record will be made available to accompany any inmate/detainee who is transferred from the county correctional system to any other correctional facility, whether local, county, state or federal. All medical records shall be the property of the County and the Sheriff, with Company as the custodian, and the records shall be maintained at all times as confidential, subject to the right of access thereto at all times on the part of the Sheriff or his/her designee. Said medical records shall be kept and maintained by Company at the respective correctional facility or, by mutual agreement of the Sheriff and Company, at a central location. No information contained in the medical record will be released by Company except as provided by order of court, or otherwise in accordance with applicable law. Upon the expiration or termination of this Agreement, all such records shall thereupon become and remain the property of the Sheriff; provided, however, Company shall have reasonable access to such records when necessary to enable it to properly prepare for litigation or anticipated litigation brought or threatened by third persons in connection with services rendered during the term of this Agreement.

B. PERIODIC CLINICAL AND FINANCIAL REPORTS BY HEALTH CARE PROVIDER

Company shall submit monthly and other periodic reports to the Sheriff or the Sheriff's Health Services Representative, concerning and reflecting on the overall operation of the health care services program in general or on the health status in particular of the inmates/detainees committed to the custody of the Sheriff (Exhibit C). In addition to the foregoing reports, monthly reports covering and describing inmate health care usage and cost reports shall be submitted to the Sheriff or his/her designee. Company will fully cooperate with the Sheriff for the submission of any reports, records, or documents required by any court, quasi-judicial agency requesting the same for any reasons whatsoever, or as may be required to support any provision or section of this Agreement, without any additional charge, fee or assessment, to the County.

Company will regularly confer with Sheriff's designated representative concerning existing health related procedures and problems within the County Correctional Facilities, and for the purpose of making changes, from time to time, of such procedures and other practices reasonably related thereto as Company and the Sheriff shall deem advisable. Company will provide monthly financial and cost reporting/information that parallel the format of the "Annual Budget" as outlined in Exhibit D, and will be responsible to describe variances against the "Annual Budget". Company will confer with the Sheriff, and or designated representative for the purpose of reconciliation of costs as outlined in Section 3 of this Agreement.

All reports shall be submitted to the Sheriff or his/her designee by the 15th of each month.

C. INMATE HEALTH INSURANCE OR HEALTH BENEFIT PROGRAMS

Company will seek and obtain from any inmate/detainee information concerning any private health insurance or health benefit program to which the inmate/detainee might be entitled. To the extent necessary, the Sheriff will cooperate with Company in its effort to secure this information from any such inmate/detainee.

D. INMATE/DETAINEE INFORMATION

In order to assist Company in providing the best possible health care to inmates/detainees, Sheriff will provide Company with such information, records, and reports that the Sheriff may have pertaining to any inmate/detainee that Company identifies as reasonable and necessary for it to

adequately perform its obligations under this Agreement.

E. RECORDS AVAILABILITY

Company acknowledges that it is familiar with the provisions of Maine's Public Records Law, M.R.S. Title 1 § 400 et seq., and that all Company records provided to the Sheriff, as they pertain to health care services for the Sheriff, are subject to the provisions of the Public Records Law unless specifically designated confidential by statute. In the event that Company should assert any proprietary or confidential status to any of its systems, methods, procedures, or written materials and other controls employed by it in the performance of its obligations pursuant to this Agreement, then Company shall be responsible to assert such claim. In the event any legal action is brought by any person or entity against the County or the Sheriff for a writ of mandamus or other cause of action in any court of competent jurisdiction for the release of any record or report maintained by Company which Company claims to be exempt from public disclosure or to have a proprietary interest in or claims to be confidential in nature, then Company shall indemnify, defend and hold harmless the County and the Sheriff from any and all judgments, costs, assessments or other fees asserted against the County and the Sheriff, as a result of Company's claim of exemption or confidentiality or proprietary interest in any of its documents, records, reports or other instruments of communication. Under no circumstances shall the County's release of any public records, as defined by the Public Records Law, be considered to constitute a breach of this Agreement.

F. PROGRAM MEASUREMENT

Company will meet or exceed the "Program Goals" and criteria as listed in Exhibit C,

10. SECURITY

Company and Sheriff understand that adequate security services are necessary for the safety of the agents, employees, contractors and sub-contractors of Company as well as for the security of inmates/detainees and Sheriff's correctional staff. Sheriff will provide security services satisfactory to Company and sufficient to enable Company and its personnel to safely provide the healthcare services called herein. The final determination for the security plan for each facility comprising the county correctional system shall rest solely with the Sheriff.

11. OFFICE SPACE AND EQUIPMENT

A. OFFICE SPACE AND SUPPORT

The County agrees to provide Company with office space or facilities, utilities, (including local telephone services), sufficient to enable Company to perform its obligations under this Agreement.

B. DELIVERY OF POSSESSION

The County and the Sheriff will deliver to Company on the date of commencement of this Agreement possession and control of all office equipment and supplies in place and at designated county correctional system health care facilities that are specifically property owned by the County, unless such delivery of possession is beyond the control of Sheriff, for any reason.

C. SUPPLIES

Company warrants and represents to the County and the Sheriff that the quality and quantity of supplies on hand or to be placed on hand at the time of commencement of this Agreement will be sufficient to enable it to perform its obligations and duties as stated herein.

D. GENERAL MAINTENANCE SERVICE

Sheriff will provide the same range of services and facilities for those inmates/detainees who are confined to reside in a health clinical area for the purpose of receiving medical services, to include but not be limited to daily house cleaning services, dietary services, building maintenance services, personal hygiene supplies and services and linen supplies, as are provided for non-clinical inmates/detainees.

E. CFG AS INDEPENDENT CONTRACTOR

The Parties to this Agreement both acknowledge that CFG is providing the services contemplated herein as an independent contractor and is neither an agent, employee, partner nor joint venturer with the Sheriff or of or with the Board of County Commissioners for Cumberland County, Maine. Company is an independent contractor and neither it, its employees, subcontractors, nor representatives shall be considered employees, agents, or representatives of County or Sheriff. Company shall have no authority, express or implied, to bind or commit the County to any agreements or obligations unless specifically authorized in writing. Company understands and agrees that Company and all Company employees are not employees of County and are not entitled to benefits of any kind or nature to which employees of County are normally entitled, including, but not limited to, unemployment compensation, workers compensation, group health insurance, disability coverage, retirement contributions, or paid time off.

Company represents that it is a New Jersey limited liability company in good standing and is qualified and authorized to do business in the State of Maine as CFG Health Systems, L.L.C.

12. LICENSES AND PERMITS

Company agrees that it will require its employees or subcontractors to obtain all occupational professional licenses which may be necessary under laws of the state of Maine and the ordinances of Cumberland County and for the City of Portland for the rendering of the services contemplated by this Agreement. Further, Company agrees that it will require all its employees, agents, contractors, sub-contractors and other persons under its charge rendering such services to secure and to maintain in good standing all professional and other licenses which may be required of them by such governmental agencies for the purpose hereof. Company agrees to require its employees, agents, contractors, and sub-contractors to meet all applicable continuing education courses as mandated by the State of Maine and any regulatory agency to maintain professional licensing and accreditation for medical personnel.

13. <u>HOLD HARMLESS AGREEMENT</u>

Company agrees to indemnify and to hold harmless the County, the Sheriff, its officers and employees from and against any and all claims, actions, lawsuits, judgments, or liabilities of any kind whatsoever deriving from Company's negligent performance of the work under the Contract of Company, its officers, employees, or subcontractors, including, but not limited to loss of life, bodily injury, and/or personal injury.

Under no circumstances shall the provision of indemnification by either party under this Agreement be construed to waive or otherwise limit any of the defenses, immunities, or limitations of liability available to the County under the Maine Torts Claims Act, 14, M.R.S. § 8101, et seq., or other applicable law. The provision of this Section shall survive the term of this Agreement indefinitely.

Company agrees to maintain professional liability coverage in the amounts as set forth below, and additional insured coverage for the County and Sheriff and its officers and employees as additional insureds.

14. <u>INSURANCE</u>

Company agrees to furnish and maintain for its operation, always during the course of the services to be performed herein, policies of commercial insurance provided by a company(s) satisfactory to the County and the Sheriff with minimum limits and with continuous aggregate reserve (value), in each policy of commercial insurance as follows:

A. General Liability

- $2,000,000.00 Bodily Injury and Property Damage per claim, and $3,000,000.00 aggregate for bodily injury and property damage with no annual aggregate on occurrence form.
- Completed Operations (to be provided for minimum of 24 months after completion of work)
- Total limit requirements may be satisfied through a combination of primary and excess policies as provided by COI.

B. Umbrella Liability Insurance.

- $3,000,000.00 each occurrence/$5,000,000.00 aggregate

C. Professional Liability (Medical Malpractice)

- $2,000,000.00/$3,000,000.00 per claim/annual aggregate claims-made insurance coverage.
- Total limit requirements may be satisfied through a combination of primary and excess policies.
- A six-year tail provision consistent with the Maine statute of limitations for tort claims

D. Worker's Compensation and Employer's Liability

- Statutory Coverage for Maine
- $100,000 to $500,000 Employer's Liability
- Broad form all states Endorsement

Company shall not commence any services pursuant to this Agreement until the County and the Sheriff have been furnished with Certificates of Insurance in duplicate from Company insurance carrier(s) certifying that policy(s) of insurance providing coverage in amounts equal to or greater than listed above,

have been issued to Company and are in full force and effect. Furthermore, prior to any commencement of services by Company, the Certificates must be examined and approved by the Sheriff's risk manager representative. The insurance broker and/or carrier or the Company will give the Sheriff a thirty (30) day notice of cancellation, non-renewal, or change in any respective policy. The County and Sheriff shall be covered as an additional insured under all policies of insurance listed above.

Company shall ensure that any physician, dentist, psychiatrist, or other medical professional engaged by Company either as an employee, agent, appointee or independent contractor at the Correctional Facilities will have professional liability coverage at those same levels and with the same terms.

Any cancellations or lapses of insurance coverage under this Agreement shall be deemed a material breach, and the County and the Sheriff shall have the right, in their sole discretion, to terminate this Agreement and seek applicable damages or other judicial relief.

15. TERMINATION OF AGREEMENT

A. This Agreement may be terminated as follows:

1. Unilateral Termination:

This Agreement may be unilaterally terminated by the County and the Sheriff or by Company without cause or reason so long as the effective date of termination is preceded by a one hundred twenty (120) day written notice to the other party.

2. Termination for Default:

Except as otherwise provided in this Agreement, if either party gives written notice to the other party that such other party has materially breached or defaulted in the performance of any of its obligations herein and such default shall not have been cured within thirty (30) days following the giving such notice, the party giving notice shall have the right to immediately terminate this Agreement; provided however, that the cure period shall be limited to ten (10) days if the default or breach is failure by the County and Sheriff to timely make any payments due to Company hereunder.

3. Termination for Special Situations:

Either party may terminate this Agreement immediately upon the failure of the Board of County Commissioners for Cumberland County, Maine, to authorize and appropriate funds sufficient for the Sheriff to meet his obligations as described herein.

B. CHANGES TO SCOPE

Notwithstanding anything herein to the contrary, if (i) any applicable law, statute, regulation, ordinance, rule, standard, court order or decree, policy, practice, or procedure of any applicable governmental unit, agency or office (including but not limited to the federal, state or local courts, legislative bodies, and agencies, including the County or Sheriff or their respective officers or agents) is adopted, implemented, amended or changed, introduced or repealed, or if (ii) any standard of care or treatment protocol changes or evolves in any material respect, or if any new medication or treatment or therapy is introduced to treat any illness, disease or condition, or if (iii) any of the financial or historical or projected information upon which Company based its Proposal, included but not limited to information provided by the County or Sheriff, proves to be inaccurate,

incomplete or otherwise not reflective of the circumstances, and if any such change in scope, as described in (i), (ii), or (iii) materially affects the costs or services or expectations of Company and/or the County in providing healthcare services to the Sheriff and County hereunder, then Company will notify the County, and Company and the Sheriff and County will meet to negotiate compensation or service requirement changes to this Agreement. The parties agree to meet to negotiate within thirty (30) days following the giving of notice by one party to the other party of a change in scope, whether such change is implemented or anticipated. If the parties are unable to agree on appropriate adjustments to the Agreement within the foregoing thirty-day period, then either party may terminate the Agreement upon sixty (60) days prior written notice.

C. RESPONSIBILITY FOR INMATE HEALTH CARE

Upon termination of this Agreement, responsibility for providing health care services to all inmates/detainees, including inmates/detainees receiving health care services at facilities off-site, will be assumed by the County and the Sheriff; however, nothing herein is intended to lessen or eliminate any contractual or professional service liability of Company to any inmate/detainee in immediate need of medical care when such contract is terminated, except where such termination is by mutual agreement of the Parties.

D. ARBITRATION

Any controversy or claim arising out of or relating to this Agreement or alleged breach thereof that cannot be resolved short of litigation will be submitted to non-binding arbitration.

16. MISCELLANEOUS

A. ASSIGNMENT

This Agreement may not be assigned by Company to any other corporation, entity, partnership, group or individual, without the express written consent of the County and the Sheriff, which consent shall not be unreasonably withheld. The parties bind themselves, their successors, and legal representatives in respect to all covenants, agreements and obligations contained herein.

Notwithstanding any provisions to the contrary, nothing herein is intended to limit or lessen the common law or statutory authority or responsibility of the Board or County Commissioners for Cumberland County, Maine over the county correctional system, its management and contracts as the law may exist today or be enacted, amended or modified in the future.

B. NOTICE

All notices or other communications received or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given if delivered personally in hand or mailed certified mail, return receipt requested, postage prepaid, or sent via guaranteed overnight delivery service, and addressed to the appropriate party, or sent via electronic mail at the following address or such other address as may be given to the Parties:

1. SHERIFF:
   Kevin J Joyce, Sheriff, or his successor Cumberland
   County Sheriff's Office 36 County Way
   Portland, ME 04102

joyce@cumberlandcounty.org

And

2. COUNTY MANAGER:
James Gailey, County Manager
Cumberland County Office Building
27 Northport Drive
Portland, ME 04103
gailey@cumberlandcounty.org

And

3. CFG HEALTH:
c/o Dr. Gregory Ladele
250 Century Parkway, Suite 250
Mount Laurel, NJ 08054
gladele@cfghealth.com
with copy to:
lguerrero@cfghealth.com

C. GOVERNING LAW

This Agreement shall be construed in accordance with the laws of the State of Maine. The parties agree that jurisdiction and venue shall be vested in the Superior Court of Cumberland County, Maine.

D. ENTIRE AGREEMENT

This Agreement constitutes the entire Agreement of the Parties and is intended as a complete and exclusive statement of the promises, representations, negotiations, discussions, and agreements that have been made in connection with the subject of the Agreement. No modification or amendment of this Agreement shall be binding upon the Parties unless the same is in writing and signed by the respective Parties hereto.

E. WAIVER OF BREACH

A waiver by either party of a breach or violation of any provision of this Agreement shall not operate, or be construed to be, a waiver of any subsequent breach of the same or other provision hereof.

F. ENFORCEMENT

In the event either party incurs legal expenses or costs to enforce the terms of this Agreement, the prevailing party in any arbitration or legal proceeding thereunder shall be entitled to recover the costs of such action so incurred, including reasonable attorney's fees.

G. FORCE MAJEURE

A party shall not be deemed in violation of this Agreement if it is prevented from performing its obligations herein for any reason beyond its control, including: strikes, labor disputes or shortages, inmate/detainee disturbances, lack of County's and the Sheriff's financial or fiscal resources, acts of God, civil or military authority, acts of public enemy, war, accident, fires, explosions, earthquakes, floods, or any similar cause beyond the reasonable control of either party.

H. SEVERABILITY

In the event any provision of this Agreement is held to be unenforceable for any reason, the unenforceability thereof shall not affect the remainder of the Agreement which shall remain in full force and effect and enforceable in accordance with its terms.

IN WITNESS WHEREOF, the Parties have set their hands and seals hereto on the dates indicated below.

Cumberland County, Maine

By:_____
Print Name:
Title:
Dated: _____

Witness:
_____

Cumberland County Sheriff's Office
By: _____
Kevin J. Joyce, Sheriff

Witness: _____

CFG Health Systems, L.L.C.

By:_____
Dr. Gregory Ladele, President/Owner
Print Name:
Title:
Dated: 03/04/2026

Witness: _____

HEALTH SERVICES AGREEMENT
SIGNATURE PAGE
Cumberland County Jail

IN WITNESS WHEREOF, the Parties have set their hands and seals hereto on the dates indicated below.

Cumberland County Commissioners

Dated: _____

_____
Patricia Smith, Chair (District 4)

_____
Tom Tyler, Vice Chair (District 2)

_____
Jean-Marie Caterina, Commissioner (District 1)

_____
Stephen F. Gorden, Commissioner (District 3)

_____
James F. Cloutier, Commissioner (District 5)

Witness:

_____

Cumberland County Sheriff's Office

_____ Dated: _____
Kevin J. Joyce, Sheriff

Witness:

_____

CFG Health Systems, L.L.C.

_____ Dated: _____
Dr. Gregory Ladele, President/Owner

Witness:

_____

EXHIBIT A

PROPOSED STAFFING PLAN
CUMBERLAND COUNTY CORRECTIONS DIVISION

(Effective February 1, 2026)

The following sets forth the staffing plan for the Cumberland County Corrections Division for a population of 450 inmates. These rates shall be reviewed by the Sheriff and CFG annually for consideration of adjustments.

Position	FTE	Hours/Week	Hourly Rate	Benefit Rate	Total Rate	Annual Rates
Health Service Administrator	1.00	40	$67.00	$20.48	$87.48	$ 181,961
Director of Nursing	1.00	40	$57.00	$18.92	$75.92	$ 157,917
Administrative Assistant	1.00	40	$24.84	$13.91	$38.75	$ 80,590
Site Medical Director	0.80	32	$108.17	$35.13	$143.30	$ 238,444
Nurse Practitioner (NP)	2.00	80	$78.41	$29.88	$108.29	$ 450,487
Registered Nurse (RN)	7.00	280	$46.00	$24.22	$70.22	$ 1,022,336
Registered Nurse (RN) - MAT	1.40	56	$46.00	$21.75	$67.75	$ 197,291
Certified Residential Medication Aide (CRMA)/LPN	6.20	248	$24.88	$20.80	$45.68	$ 589,121
Director of Mental Health	1.00	40	$55.00	$18.61	$73.61	$ 153,108
Mental Helth Professional (LCSW/LCPC)	1.20	48	$43.00	$16.64	$59.64	$ 148,870
Psychiatrist	0.05	2	$200.00	$179.13	$379.13	$ 39,429
Medical Records Clerk	0.60	24	$21.01	$4.04	$25.05	$ 31,263
Dental Assistant	0.19	7.6	$24.72	$6.43	$31.15	$ 12,312
Dentist	0.19	7.6	$184.00	$30.64	$214.64	$ 84,826
Total	23.63	945.20				3,387,955.16

EXHIBIT B

PROPOSED DAILY/WEEKLY STAFFING SCHEDULE
CUMBERLAND COUNTY CORRECTIONS DIVISION
MEDICAL DEPARTMENT
(Based Upon a Population of 450 Inmates)
(Number of Hours Per Shift Per Position)
(Effective February 1, 2026)

Position	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	TBD	Weekly Hours	FTE
Health Services Administrator	8.0	8.0	8.0	8.0	8.0				40.0	1.00
Director of Nursing	8.0	8.0	8.0	8.0	8.0				40.0	1.00
Administrative Assistant	8.0	8.0	8.0	8.0	8.0				40.0	1.00
Medical Director	8.0	8.0		8.0	8.0				32.0	0.80
Nurse Practitioner (NP)	16.0	16.0	16.0	16.0	16.0				80.0	2.00
Registered Nurse (RN)	24.0	24.0	24.0	24.0	24.0	24.0	24.0		168.0	4.20
Registered Nurse (RN) - MAT	8.0	8.0	8.0	8.0	8.0	8.0	8.0		56.0	1.40
Certified Residential Medical Aide (CRMA/LPN)	8.0	8.0	16.0	8.0	8.0	8.0	8.0		64.0	1.60
Director of Mental Health	8.0	8.0	8.0	8.0	8.0				40.0	1.00
Mental Health Professional (LCSW/LCPC)	8.0	8.0	8.0	8.0	8.0	4.0	4.0		48.0	1.2
Psychiatrist		2.0							2.0	0.05
Medical Records Clerk	8.0		8.0		8.0				24.0	0.60
Dental Assistant	7.6								7.6	0.19
Dentist	7.6								7.6	0.19
Totals Day Shift									**649.2**	**16.23**

Evening Shift

Certified Residential Medical Aide (CRMA/LPN)	16.0	16.0	16.0	16.0	16.0	24.0	24.0		128.0	3.20
Total Evening Shift									**128.0**	**3.20**

Night Shift

Registered Nurse	24.0	12.0	12.0	12.0	24.0	12.0	12.0		112.0	2.80
Licensed Practical Nurse / CRMA	8.0	8.0	8.0	8.0	8.0	8.0	8.0		56.0	1.40
Totals Night Shift									168.0	4.2
Totals All Shifts									945.2	23.63

ON-CALL PROCEDURE

*These positions will be on-call twenty-four (24) hours a day, seven (7) days a week in addition to their on-site hourly responsibilities.

EXHIBIT C

CFG REQUIRED MONTHLY REPORTS

1. Narrative- H.S.A and DON
2. Graph/Clinical Statistics
3. Staff Compensation, Benefits Report, and Vacancy Report
4. ER Trips/ Off Site trips/ Hospitalizations Report
5. Pharmacy Report to include HIV costs and returns.
6. QI Meeting Minutes to include P&T Meeting Minutes.
7. CQ Meeting Minutes
8. Grievance Report Log
9. CQI Summaries of all studies during the month 13, Cost Reports Pertaining to "Annual Budget" Cost Categories
10. Chart Reviews by Psychiatrist and Medical Director

EXHIBIT D

ANNUAL BUDGET
BY COST CATEGORIES

Contract Year 1: February 1, 2026 – June 30, 2026

Category	2025 - 26 Budget (Full Year)	2025 - 26 Budget (Feb – Jun)	2025 - 26 Budget (Per Month)	MAT RN* (Full Year)
Compensation	$3,387,955	$1,411,648	$282,330	$197,291
Contract Medical	$202,561	$84,401	$16,880	
Insurance	$69,342	$28,892	$5,788	
Medical Supplies	$49,368	$20,570	$4,114	
Other	$92,388	$38,495	$7,699	
Subtotal All Other Costs	$3,801,615	$1,584,006	$316,801	$197,291
Management Fee	$348,321	$145,134	$29,027	
Total Cost	$4,149,936	$1,729,140	$345,828	197,291
Monthly Costs	$345,828	$345,828	$345,828	
# Of Inmates	450	450	450	
Costs Per Inmate	$9,222.08	$9,222.08	$9,222.08	

- MAT RN is included in the "Budget" numbers in this table. For billing purposes, the MAT RN will be invoiced separately.

EXHIBIT E

A. **Scope of Work and Services-Overview**. The Company will be expected to meet the specifications and program requirements as described below. In general:

a. The Company shall be responsible for every facet of the health care delivery system at CCJ and shall conduct said program in full compliance and in accordance with recognized standards, laws, ordinances, rules and regulations of federal, state, and local authorities that may be applicable. At a minimum, Company must guarantee maintenance of NCCHC standards for adult facilities and ACA 5th edition standards for adult local detention facilities. The responsibility for providing health care commences with the commitment of an inmate to the custody of CCJ and ends with the discharge of the inmate.

b. The health care delivery system must conform to state standards for medical services.

c. The Company will be required to deliver quality health care that can be audited against established standards, in a cost- effective manner, with full reporting and accountability to County and CCJ.

d. The Company must implement a written health care plan with clear objectives, policies, procedures, and an annual evaluation of compliance.

e. The Company must ensure that appropriate staff is available to provide the health care services as defined in this proposal.

i. Appropriate staff includes nursing coverage 24 hours a day/7 day a week, to include an RN in intake 24/7. A full-time Health Services Administrator, Director of Nursing, Medical Director, Behavioral Health Director, licensed social worker(s), a team of qualified mental health care providers, and a licensed dentist. See Staffing/Personnel below.

f. The Company must conduct intake screenings, medical sick call, review and triage of medical request, conduct medical sick calls, administer detox and substance abuse treatment services, administer medication, assist with counseling and release planning, provide behavioral and mental health services. See Health Care Service Requirements below.

B. Scope of Work and Services- Staffing/Personnel

a. Company shall provide appropriate staffing for CCJ and the required services, using only licensed and professionally trained personnel to provide health care coverage. Staffing must include the following:

i. Health Services Administrator (HSA): The Company's Health Services Administrator is a full-time, on-site health care administrator who shall have the general responsibility for successful delivery of health care pursuant to the Contract. The Health Care Administrator shall hold a baccalaureate degree in a health related field such as public health, public administration, business administration, hospital administration, nursing, etc. or possess education and experience which demonstrates competence and success in administering a complex organization, managing numbers of personnel comparable to the CCJ health services program, complying with accreditation standards, and displaying a commitment to continuous quality improvement, particularly in a healthcare related environment.

ii. Nursing Coverage. Provide RN and LPN staff with appropriate supervision to conduct intake, daily nurse's sick call, review and triage of medical requests, diabetic call,

detox protocol, conduct medication administration, and perform other functions required by the contract. Nursing coverage shall be twenty-four (24) hours per day, seven (7) days per week.

iii. Counseling and Release Planning: A Licensed Social Worker must be available to provide screenings, referral, service coordination, and prerelease planning for inmates with mental illness and/or inmates who need to link with health care services in the community.

iv. Company must require staffing to:

a) Maintain an open and cooperative relationship with the administration and staff of CCJ;

b) Maintain complete and accurate records of care and collect and analyze health statistics on a regular basis;

c) Operate the health care program in a humane manner with respect to the inmate's right to basic health care services and confidentiality.

b. Employment Approval. Company must recruit, interview, hire, train and supervise all health care staff. Such health care staff must be adequate to meet all conditions and specifications of this contract. All medical staff providing services under this contract must be licensed to practice in the State of Maine. Employment of the Company's employees, contract personnel, and subcontract personnel shall be subject to approval by the CCJ authorized representative or its designee. Upon request of the County, the Company shall replace any employee or subcontract when the CCJ authorized representative or its designee deems it in the best interests of CCJ. The County further reserves the right to refuse to allow any employee, agent, subcontractor, vender, or representative of Company admittance to CCJ for purposes of participation under this agreement. The decision to deny admittance to CCJ shall be made by the CCJ authorized representative or its designee. The decision to deny access will not create any financial liability on the County, to include reimbursement for lost wages, fees, services, or other compensation of any sort. This refusal should not be deemed termination or any other form of adverse employment action, and Company will defend, indemnify and hold harmless to the fullest extent permitted by law the County for any resulting action that may be taken by any person or entity refused access. All Key Positions, defined as HSA, DON, MD, NP, MH Director, Psychiatrist, MHNP, Dentist must have approval from CCJ prior to any employment offers being made.

c. Background Investigation. All of Company's employees and subcontractors/subcontractor employees must have a pre-approved criminal background check which will be conducted by the Cumberland County Sheriff's Office or another law enforcement agency designated thereby. Cumberland County will take all reasonable, usual and customary steps necessary to screen health care personnel to ensure that such personnel will not constitute or create a security risk to CCJ, the inmate population, or staff. All health care personnel employed by Company or its subcontractors may be required to submit to initial employment drug screening and additional drug screening during employment, all at the sole discretion of CCJ. Any cost incurred in this screening is the responsibility of Company.

d. Compliance With Applicable Laws, Regulations, and Standards. All personnel provided by the Company or its subcontractors shall comply with all federal, state, and local laws, ordinances, rules, regulations, licensing requirements, court orders, and CCJ policies, procedures, and directives. In addition, all personnel provided by the Company shall

always conform to applicable ACA and NCCHC standards. CCJ shall determine, in its sole discretion, which of those standards are applicable. Company shall notify the CCJ authorized representative of any claims, suits or investigations concerning the licensure of any health care personnel working within the Cumberland County Jail within twenty-four hours. The Company will provide to Cumberland County copies of all required licenses and certifications, renewals of licenses and certifications, and any modification to or restrictions on any licenses or certifications, of health care personnel providing services under the contract between County and the Company.

e. Job Description. Company shall provide each employee and other members of its health care personnel with written job descriptions and performance expectations which clearly delineate the assigned responsibilities for each health care position. These job descriptions and performance expectations must be approved in advance by the County.

   i. Company will have on file on-site copies of licenses and individual plans of supervision for work at CCJ, of all medical staff members assigned to CCJ at the time the staff member is assigned.

   ii. The Company shall maintain minimum staffing requirements.

   iii. Company's appropriate medical health personnel shall attend and participate in CCJ staff meetings as indicated.

   iv. Company hereby agrees with the County that it is contracting with the County as an independent contractor and that any personnel supplied to the County hereunder are not employees of the County and are employees, agents or subcontractors of the Company. Company acknowledges that Company employees, agents, or subcontractors are not entitled to benefits of any kind or nature to which employees of the County are normally entitled, including, but not limited to, unemployment compensation, workers compensation, group health insurance, disability coverage, retirement contributions, or paid time off.

   v. Inmates shall not be employed or otherwise engaged by either Company or CCJ in the rendering of any health care services.

   vi. In the event Company's personnel are required to devote time regarding litigation or threatened litigation by or on behalf of County this shall be in addition to their service time pursuant to this agreement. Company shall not be entitled to any additional compensation.

f. Staffing paybacks. The Company will be required to credit the County for the actual costs of service hours not provided by any medical staff or contracted medical services position from the initial date of non-service to the date of the staff position filled. For each medical classification governed by the staffing matrix, a withhold from base compensation may be imposed by the County for any unpaid hours below total hours agreed to in the staffing matrix. In all cases, the Company's employees may be used to cover like positions when their credentials equal or exceed the credentials required for such a position. The Company will provide the Sheriff or the CCJ authorized representative and the Contract Monitor, with a monthly contract staffing compliance report showing all contract positions relative to the staffing matrix. Unfilled hours include those hours, which are not filled due to voluntary or involuntary termination or any other reason or incident resulting in the position being unfilled; except, unfilled hours will not include those hours not filled due to illness, holidays, vacation, personal leave or paid hours, up to 40 hours, or one week if the position is less than 40 hours a week. If any Key Position positions are unfilled more than 5 days (or the equivalent of 1 week for

positions less than 40 hours) for reasons of illness, annual or personal leave, starting on day 6, (or the next week for those positions less than 40 hours) it will be required that a Regional or Corporate Staff Member with equal or greater credentials fill in. For all other positions (not defined as a Key Position) it will be expected that the Company credits the County for the underage of hours. If the Key Positions are not filled starting day 6, they will be subject to the same staffing payback and credit to the County. The County may request credit as set forth above. Per diem, temporary, and agency hours monthly cannot exceed 15% of total worked FTE hours. If per diem, temporary and/or agency personnel usage exceeds 15% of the total hours provided according to the contracted hours, the County may invoke a penalty of One Thousand Dollars ($1000.00) per month of occurrence.

C. **Scope of Work and Services- Delineation of Security Responsibilities.**

The primary responsibility for inmate custody and security within CCJ rests with the staff of CCJ. The Company shall have primary responsibility in all matters pertaining to medical, mental health and dental treatment and care of inmates. Everyone who works in CCJ has a responsibility for security. The Company shall be responsible for security of all materials and equipment in Company's work area. On matters of mutual concern, CCJ staff shall support, assist and cooperate with Company and Company shall support, assist and cooperate with CCJ staff whose decision in non-medical matters and matters involving safety of staff and inmates and security for CCJ shall be final. All decisions involving the exercise of medical, mental and/or dental judgment are the responsibility of the Company. All on site health care personnel who provide services shall receive orientation in security procedures.

D. Scope of Work and Services- Health Care Service Requirements

a. General Health Care Service Requirements. Company shall schedule, administer, and coordinate medical, mental health and dental care rendered to inmates inside or outside CCJ. Company shall administer emergency medical care at CCJ to any employee or visitor who requires such care.

i. Company shall schedule, coordinate, and administer all physician services rendered to inmates inside or outside CCJ. At a minimum, Company shall identify a qualified medical professional who shall conduct sick call and generally provide such care as is available in the community. A covering physician or a qualified medical professional shall be on call seven (7) days per week, twenty-four (24) hours per day for consultation and/or emergency situations, to include on-site response to CCJ if requested by CCJ staff.

ii. Company shall schedule, coordinate, and administer, all supporting diagnostic examinations, procedures and services for inmates both inside and outside CCJ.

iii. Company shall provide the necessary follow-up for health problems as may be identified. This includes inpatient or outpatient hospitalization, appropriate monitoring, prescription of medications, consultations with specialty physicians, etc.

iv. The Company will be required to draw blood samples for sex offender registration (DNA) and other purposes as determined by policy or statute, except for purposes of evidence collection.

v. Medications are to be administered to the inmate population by nursing personnel or for unique requirements may be Keep on Person (KOP) by the inmates depending on the medication involved and the assigned housing unit. No controlled substances,

TB, HIV or psychoactive medications shall be kept KOP but rather be administered on a dose-by dose basis by licensed nursing staff.

b. Medication distribution to inmates will be provided within the scope of Maine state law and Maine DOC Jail Standards. Quality review audits will be performed monthly.

c. Out-patient care. Company will be directly responsible for payments to any out-patient facility or ambulance services. Company shall not unnecessarily or unreasonably make such out-patient referrals. Company shall schedule, coordinate, and administer inpatient hospitalization of any inmate of CCJ. The Company is also responsible for making decisions for ambulance service to the inpatient facility.

i. The Company will be responsible for all costs associated with hospitalization, all off-site specialty services inclusive of diagnostic and treatment procedures, and emergency transportation services up to an annual limit of $100,00.00 this is the aggregate CAP.

ii. As part of controlling such costs, Company shall be responsible to review charges for outside services to ensure compliance with MaineCare and Medicare maximum allowances, as applicable. Company shall be further responsible for all communications with providers of outside services to adjust charges to ensure compliance with MaineCare and Medicare allowances.

iii. The Company should establish agreements with the individual specialist and sub-specialists willing to assume the responsibility for ongoing care of with a specialty multi-physician group practice for specialty outpatient services. The Company shall establish a working relationship and/or agreement with at least one local hospital to coordinate care for hospitalized inmates. The Sheriff reserves the right to approve all agreements for off-site services, inpatient or out-patient, as well as all subcontractor agreements. The Company shall maintain these contracts in a file on-site with the CCJ and these files shall be available to the County or Sheriff in their entirety with no redactions, and the Contract Monitor, upon request.

iv. The Company shall ensure that the utilization management (UM) is conducted for all inpatient hospitalizations to ensure that the length of hospital stay is no longer than necessary. Any hospitalization of 3 days or more will require the Medial Director to visit the inmate in the hospital on day 3 and every other day after for the duration of the hospitalization. The Director of Nursing or his/her designee shall be in contact with any outside hospital where an inmate is housed on a daily basis and the Medical Director shall be aware of everyone's hospital status as well. While utilization management is an important aspect of any managed care program, it is also critical that positive relationships with local hospitals or clinics be maintained and that the patient care site is clinically appropriate to the unique needs of the individual patient. Despite either outpatient or inpatient utilization management initiatives by the Company, the site Medical Director shall be responsible for clinical decisions involving his/her patients within the CCJ. Final medical authority rests with the Medical Director. Individuals returning to CCJ following off-site treatment should return with documentation of the treatment received, in the form of a discharge summary, consult follow-up or other progress note. It is critical that any patient returning from an inpatient hospital stay be evaluated by qualified nursing staff prior return placement in housing population. All discharge summaries, treatment records, progress notes, etc. shall be reviewed by the physician as soon as possible after the inmate returns from an off-site

appointment to assure appropriate orders and follow-up.

v. The Company shall carry out payments to hospitals, physician groups and other subcontractors within a reasonable time, within 30 days of billing.

d. Exceptions to Treatment

i. The Company shall provide health care services to pregnant inmates, but health care services provided to an infant following birth will not be the responsibility of Company.

ii. Elective Medical Care. The Company will not be responsible for providing elective medical care to inmates. For purposes of the Agreement, "elective medical care" means medical care which, if not provided, would not, in the opinion of Company's Site Medical Director, cause the inmate's health to deteriorate or cause definite harm to the inmate's well- being. The Sheriff must be notified of any referral of inmates for elective medical care, prior to provision of such services.

iii. Inmates Outside CCJ. Health care services are intended only for those inmates in the actual physical custody of CCJ. This includes inmates in hospitals or other treatment outside CCJ. Such inmates will be included in the daily population count. Inmates on any sort of temporary release, including, but not limited to, inmates temporarily released for attending funerals or other family emergencies, inmates on escape status, inmates on pass, parole or supervised custody who do not sleep in CCJ at night, will not be included in the daily population count. They will not be the responsibility of Company with respect to the furnishing of health care services except for the provision of medications to provide for continuity of care prior to a scheduled release.

e. Receiving Screening. Company shall perform a Receiving Screening, by a Registered Nurse on all new commitments to CCJ before the inmate enters the general population of CCJ. Following this initial determination of need, the inmates must be referred to the mental health staff when clinically appropriate. At minimum, the Receiving Screening shall include:

i. Relevant past medical and mental health history, including communicable disease, cardiac and circulatory problems, respiratory problems, allergies, muscular/skeletal problems;

ii. Documentation of current illnesses and health problems, including medications taken, and special health requirement;

iii. Behavioral observations, including state of consciousness, mental status, and whether the inmate is under the influence of alcohol or drugs;

iv. Notation of body deformities, trauma markings, bruises, ease of movement, etc.;

v. Conditions of skin including trauma markings, bruises, lesions, rashes, and needle marks or other indications of drug abuse should be noted.

vi. For females, a history of gynecological problems and pregnancies.

vii. A standard form will be used for purposes of recording the information of the Receiving Screening and will be included in the health record of the inmate; and

viii. Referral of the inmate for special housing, emergency health services, or additional medical specialties will be made as appropriate.

f. Comprehensive Health Assessment. Company shall perform a comprehensive health

assessment on any inmate confined at CCJ within fourteen (14) calendar days of the arrival of the inmate at CCJ. Such assessment shall be performed by a physician or nurse practitioner. At a minimum, the comprehensive health assessment shall include:

i. Review of the Receiving Screening;
Additional data necessary to complete a standard history and physical, including review of mental and dental status;
Screening tests for communicable and chronic disease, as clinically indicated;

ii. Additional lab work as directed by the physician for medical or health problems;
Additional tests as required, based on the original screening tests;

iii. Physical examination including a gynecological assessment for females when determined by Company to be clinically necessary;

iv. Review of physical examination and test results by a physician for problem identification and initiation of therapy when appropriate. Referral to mental health provider where indicated.

g. Medical Sick Calls. Company shall establish a system to respond to inmate requests for medical, dental or mental health services. Individuals shall be seen by the appropriate level of health care team member for medical requests within the timeframes prescribed by NCCHC and ACA whichever is sooner. Dental complaints may be screened by a hygienist or nursing staff if the dentist trains the staff appropriately. A psychiatric social worker shall screen all mental health requests including those requesting to be seen by the psychiatrist. The level of provider seen shall be established through the triage process by nursing staff. A qualified Medical Provider (Physician, Nurse Practitioner or a Physician Assistant with appropriate supervision) will be on-site to provide sick call five days per week. Actual sick call encounters shall be conducted by nursing or physician staff for medical complaints, nursing or dental staff for dental complaints and a Qualified Mental Health Professional for mental health issues. Nurse sick call shall be available on-site daily including weekends and holidays. Provider sick call shall be conducted not less than five days per week. The Company will be responsible for tracking, monitoring and reporting on the status of requests.

h. Medical Health Care Services

i. The Company shall be responsible for all medical health care orders.
The Company shall provide appropriate and qualified health care professionals to visit CCJ as needed to provide comprehensive medical health care, i.e., diagnosis, treatment, prescription of appropriate medications and/or other treatment as may be indicated.

ii. The Company shall provide a qualified health care professional to be on call as required to provide emergency treatment and consultation for inmates at CCJ on a 24-hour basis.

iii. Provide diagnosis or referrals to health facilities for those inmates requiring more extensive treatment.

iv. Advise CCJ staff of any potential situation which could place inmates and staff in jeopardy.

i. Mental Health Services

i. Company shall provide a team of qualified mental health care providers which may include qualified and currently Licensed Clinical Social Workers, LCPC's,

psychiatric nurses, and psychiatrists.

ii. Company shall implement a mental health program for the evaluation, treatment, and/or referral of mentally ill inmates to include but not limited to the following:

1. Mental Health services shall include as a minimum screening for mental health problems on intake as approved by the mental health professional and as provided in NCCHC and ACA standards.

2. Referral to the Company's Psychiatrist for the detection, diagnosis, and treatment of mental illness.

3. Crisis intervention and management of acute psychiatric episodes.

4. Stabilization of the mentally ill and the prevention of psychiatric deterioration in the correctional setting.

5. Referral and admission to licensed mental health facilities for inmates whose psychiatric needs exceed the treatment capability of the facility.

6. Obtaining and documenting informed consent.

iii. The mental health evaluation shall be one key component of the comprehensive jail mental health program established by the Company. The clinical services provided shall be consistent with the community while emphasizing prevention, identification, early intervention and aggressive treatment of mental disorders with the goal of reducing the frequency and duration of episodes of serious mental illness. The goal shall be to provide services to the inmate such that s/he is able to function to the best of their potential ability. All inmates shall be considered as eligible for mental health services with the priority given to those individuals identified as most severely impaired by serious mental disorder, the most dangerous to themselves or others, and those who exhibit an inability to function within the general population setting of detention facilities. The existence of a mental disease or disorder as categorized within the American Psychiatric Association's Diagnostic and Statistical Manual (5) of Mental Disorders shall be the basis for service consideration. Axis II disorders including antisocial and borderline personality disorders shall be evaluated for group intervention based on individual need. The mental health team shall also work with preventative or promotive programs including psycho-educational or cognitive behavior programs focusing on topics such as anger management, impulse control, or substance abuse as examples.

iv. The Company shall establish a process for the systematic mental health evaluation if inmates within the timeframes prescribed by NCCHC and ACA whichever is sooner.

v. Any inmate found to need urgent follow-up is identified by the mental health professional at the time of the intake screening or mental health evaluation unless previously referred by members of the security or health care staff or other jail staff person. If the inmate needs immediate intervention, the qualified mental health professional shall determine the appropriate disposition among the options available-emergency inpatient mental health transfer through civil commitment (limited availability or use), placement in a mental health special needs area (where suicide watch or therapeutic restraint can occur) or placement in mental health housing for the more chronic mentally ill. Written criteria and protocol shall be implemented for each potential mental health placement option and a

referral process delineated in detail.

vi. The mental health evaluation/appraisal shall be in accordance with NCCHC and ACA standards and minimally consist of a structured patient interview with a mental health professional (mental health professional defined primarily as independently licensed clinical social worker, qualified mental health professional, but may also include psychiatry or licensed doctoral level psychology staff, or advanced practice registered with a psychiatric clinical specialty) prior to the 14th day of inmate custody within the jail, and shall at minimum include:

1. History of psychiatric inpatient hospitalization, public or private.
2. History of outpatient mental health treatment, public or private.
3. Current psychotropic use- medication, dosage, and prescriber.
4. Current drugs of abuse or alcohol use-type of drug, method of use, frequency, last use.
5. Current suicidal thoughts, ideation or plans.
6. Prior suicide attempts-ideation, gesture, and attempt.
7. History of sexual offenses.
8. History of sexual abuse.
9. History of violent interpersonal behavior or property damage.
10. History of child abuse.
11. History of victimization within detention by predators, on the street.
12. Special education background/level of education.
13. History of serious head trauma with even momentary loss of consciousness.
14. History of seizure activity and cause if identified alcohol, withdrawal, head trauma, etc.
15. Gross assessment of intellectual functioning.
16. Adjustment for incarceration.

vii. If an inmate if identified as potentially mentally challenged /developmentally disabled during the booking process, receiving screening, mental health evaluation, or otherwise, the inmate shall be referred to a mental health professional for assessment. Mental health staff shall work together with the education staff in basic screening for intelligence and in obtaining prior documentation from a community setting regarding these needs, school or state's agency for individuals with intellectual and developmental disabilities. If the inmate has difficulty in functioning within the general population due to his limited intelligence or may be victimized, this inmate shall be considered by the mental health staff for placement into one of the mental health housing units that provide a more sheltered and protected environment.

viii. The Company shall ensure inmates referred for mental health treatment receive a comprehensive evaluation by a licensed mental health professional. The evaluation shall be completed within 14 days of the referral request date.

ix. Company shall be responsible for placing inmates who are at risk for suicide on an appropriate watch/observation status with documented checks to be performed at intervals specified by Company. CCJ staff shall be permitted to increase the frequency of such observation intervals, but only Company or a properly licensed mental health provider may reduce the frequency of such observation intervals and/or reduce or remove an inmate from a designated watch status.

x. Company shall have all inmates screened by a mental health professional; execute releases of information so that prior medical and mental health records can be reviewed to ensure continuity of care.

xi. If any inmate is referred to Company by CCJ staff for mental health evaluation or care, the inmate shall be examined by a mental health professional immediately if Company's mental health staff is on site. Otherwise, Company shall contact a qualified mental health provider.

xii. Psychotropic medications in crushed or liquid form will be used where clinically appropriate. To maximize the effectiveness of pharmacotherapy and to reduce the toxicity and side effects of medication, an intensive program of drug monitoring shall exist. All inmates placed on drug therapy for mental illness will have appropriate follow-up as determined by Company.

xiii. Company shall provide a psychiatrist through on-call availability at the CCJ twenty-four (24) hours per day, seven (7) days per week.

xiv. Company shall implement a program of mental health care available to all custodial inmates, which includes at least the following:

1. psychotropic medications;
2. case management, individualized treatment planning, and supportive group and/or individual counseling, all provided by duly licensed qualified mental health professionals;
3. psychiatric consultation for identified inmates;
4. laboratory studies as indicated;
5. discharge planning to include a minimum of seven (7) days of prescription medications, if indicated;
6. crisis intervention; and
7. dual diagnosis treatment.

xv. Company may require more than seven (7) days of medications to be filled upon the inmate's release if it is clinically indicated that either

1. the prescription be filled in a sufficient quantity to ensure that the inmate can continue the medication until the inmate is able to be seen by an outside provider or
2. the prescription is completed.

xvi. Company shall ensure that all contract personnel receive specialized training in mental illness, substance abuse, suicide prevention and intervention.

xvii. Company's management staff will attend multi-disciplinary meetings and coordination of care meetings.

j. Substance Abuse Treatment Services: The Company shall establish a plan for a detoxification program for drug and/or alcohol addicted inmates. The Company will indicate which drug and alcohol assessment instrument(s) will be used. It is strongly recommended that these instruments include Clinical Instrument Withdrawal Assessment – Alcohol Revised (CIWA-AR), the Benzodiazepine Withdrawal Scale for Corrections (BWS-C), and the Clinical Opiate Withdrawal Scale (COWS). Written protocol and policies will be provided to the Sheriff within a reasonable time from the start of this contract. Additionally, the Company will provide in-house substance abuse treatment services consistent with generally accepted medical protocols.

i. Pregnant inmates who are entering the stages of withdrawal shall be promptly triaged and evaluated rather than allowing the withdrawal to move forward. The Company shall have systems in place to identify the pregnant, high risk inmate upon admission, and for clinical follow-up during incarceration including routine prenatal care and maternal counseling.

ii. Women who are received at the facility shall be questioned during the intake receiving screening by health care staff regarding potential pregnancy and last date of menstruation. If there is the slightest indication that the individual may be pregnant, she is treated as such until she is ruled out through a urine pregnancy test and physical examination/health assessment.

iii. The Company shall ensure inmates have access to a chemical dependency treatment program. The clinical management of chemically dependent inmates shall include, at a minimum, the following:

1. A standardized diagnostic needs assessment administered to determine the extent of use, abuse, dependency, and/or co-dependency.
2. An individualized treatment plan developed and implemented by a multi-disciplinary clinical team that includes medical, mental health, and substance abuse professionals.
3. Pre-release relapse-prevention education, including risk management.
4. Inmate involvement in aftercare discharge plans.

iv. The Company shall establish a practice for the early identification, assessment, intervention and treatment of inmates with alcohol or drug dependency. Intake health care staff conducting mental health screenings and evaluations at admission shall also work to identify any individual in need of intervention for drug and/or alcohol addiction.

v. The Company shall establish a Medication Assisted Therapy (MAT) program in accordance with the Detention and Correctional Standards for Maine Counties and Municipalities. (June 2021, Section K.19). The clinical management of chemically dependent residents with a substance use disorder includes at a minimum the following:

1. A standardized diagnostic needs assessment;
2. An individualized treatment plan, which must include medication-assisted treatment (MAT) for residents with a substance use disorder if determined necessary by the responsible health provider;
3. Prerelease relapse prevention education, including risk management; and
4. Resident involvement in aftercare discharge plans, including referrals for

continuity of care in the community.

vi. Medications for Addiction Treatment (MAT) include the use of medications approved for the treatment of OUD, ideally used in a combination with counseling and behavioral therapies. Medications for Addiction Treatment for the treatment of OUD include buprenorphine, naltrexone and methadone.

k. Dental Services. Company shall provide an appropriate dental program. This shall include oral care, including emergency care, under the direction of a licensed dentist as needed to all inmates. Oral screening is done on all inmates within 14 days of admission.

i. The Company shall have a licensed dentist (D.M.D.) available to provide dental services for 30.4 hours per month.

ii. The dental program shall use a qualified health care professional, trained by a dentist, to screen sick calls.

iii. The Contractor shall maintain a system for the oral screening of inmates prior to or in conjunction with the health assessment/physical exam, within 14 days if the receiving screening. This oral screening may be conducted by nursing staff or other health staff who are trained by the dentist to visually identify gross abnormalities of the teeth and gums, to identify swelling and infection and to respond to an inmate's complaint of acute dental pain. Antibiotic and analgesic orders may be initiated by nursing based upon verbal orders or telephone order by the dentist or physician. Nursing may not initiate legend medications from a generic standing order. The dentist shall also participate in the development of the formulary to ensure that dental is represented in the areas of antibiotics, analgesic, and other items such as rinses that may be prescription only.

iv. Dental services shall be focused on emergency treatment for acute pain, swelling and infection. Restorative care such as routine fillings will be available on a limited basis depending on the availability of the dentist. Prophylactic care such as routine cleaning is unavailable in the detention setting due to the short length of stay. Individuals with prolonged lengths of stay that may be up to one year, or rarely more, shall be given priority for restorative care. An oral examination shall be performed by a dentist within 30 days of admission, the Dentist must complete the Dental Intake Screening at this time. Dental lab services shall be available through the Company, but utilization will be minimal with the focus on those individuals without teeth or with an insufficient number of teeth in opposition to masticate properly. Partials will be given priority for mastication rather than aesthetics and temporary devices may be provided, e.g. a "flipper."

v. All other NCCHC and ACA standards will be followed.

l. Pharmaceutical Services:

i. County contracts for pharmacy services separately. Company agrees to coordinate Services with the pharmacy service provider contracted by the County and Sheriff to provide pharmacy services to its correctional facilities.

ii. Distribution of medication shall be by Company staff in compliance with state standards and the standards of the ACA and/or NCCHC.

iii. The Company shall maintain, and monitor records of all medications dispensed or administered.

iv. Company shall ensure the management of onsite pharmacy services sufficient to meet

the needs of the inmate population. Company shall provide a written protocol for provisions for pharmaceutical services to assure the availability of prescribed medications within twenty-four (24) hours of the prescription being written are to be in place. Company shall ensure that prescribed medications are provided to inmates within twenty-four (24) hours of the prescription being written, unless the prescription is for STAT, in which case the prescribed medication will be provided to the inmate within four (4) hours of the prescription being written.

v. The Company management of pharmaceuticals shall include:

1. Prescription practices, including, requirements that medications are prescribed only when clinically indicated as one facet of a program of therapy, and a prescribing provider re-evaluates a prescription prior to its renewal
2. Medication procurement, receipt, distribution, storage, dispensing, administration and disposal.
3. Secure storage and perpetual inventory of all controlled substances, syringes, and needles.
4. Administration and management in accordance with state and federal law and supervision by properly licensed personnel.
5. Administration of medications by persons properly trained and under the supervision of the health authority and facility or program administrator or designee.
6. Accountability for administering and distributing medications in a timely manner and in according to physician orders.
7. Company will be responsible for the shipping costs of all returned medications and will provide the Sheriff or his/her designee with pre-paid, pre-addressed labels such as FedEx, UPS etc. The Sheriff or his/her designee will affix labels to the return box and return to the Company's express delivery personnel on their normal delivery to the facility.
8. The Company shall ensure the availability of pharmacy services sufficient to meet the needs of the inmate populations assigned to CCJ. The Company shall comply with all applicable state and federal laws, rules, regulations and guidelines regarding the management of pharmacy operations.

vi. A consultant pharmacist utilized through the Company's pharmacy contract shall conduct inspections on a bi-monthly (6 times annually) basis by a Pharmacist. The Pharmacist shall generate a professionally prepared, legible report from each inspection, and the Company shall then develop a response with a plan of corrective action for any problematic areas. These complete reports shall then be delivered by the Health Services Administrator to the Contract Monitor and Sheriff. The Company shall ensure timely follow-up and resolution of all outstanding pharmacy management issues as a high priority.

vii. The Company shall establish a stock supply of commonly used medications (over-the-counter, legend and controlled substances) for administration to inmates prior to receipt of their actual patient -specific prescription. This stock shall be managed and maintained in a safe and secure environment with a perpetual inventory tracking system to ensure accountability. The medications shall

be determined by the Medical Director and Director of Nursing with the approval of the Sheriff or his/her designee (and the state pharmacy board if necessary). Volume shall be monitored closely to ensure that no medications are being diverted. The Sheriff reserves the right to an independent audit of medications at the CCJ.

viii. This stock supply shall include emergency drugs for the emergency supplies as determined by the Medical Director. Additionally, stock shall include items for poison control, antidote and overdose management, again determined by the Medical Director. All staff that work with medications shall be oriented fully to the pharmacy procedures and to poison control numbers. These numbers shall be posted conspicuously in medication area and in the clinic and intake areas.

ix. Medications are to be administered to the inmate population by nursing personnel. It is expected that items of critical and emergent nature such as nitroglycerin or an inhaler will be allowed KOP.

x. The Company will coordinate with the contracted Pharmacy to establish a formal process, in concert with state and federal laws, regarding the destruction or disposal of medications including patient specific dispensed medications, stock medications, controlled substances (whether stock or dispensed), and psychotropic medications. Medications shall be purged routinely so that the onsite quantity does not build up. Documentation of all destruction and disposal shall be complete, thorough and available for review upon request.

xi. The Company shall establish a formulary of legend drugs for use within the facility. This formulary must be current with community standards of practice within managed care environments. A comprehensive policy and procedure shall describe the use of the formulary and procedures for non-formulary approval. It shall be the responsibility of the on-site Medical Director to approve or deny any non-formulary requests written by the Nurse Practitioner or Dentist. The Company's Regional or Corporate Medical Director shall approve any non-formulary requests made by the Medical Director. The Psychiatrist shall approve any psychotropic non-formulary requests written by the MH Nurse Practitioner and a Regional or Corporate Psychiatrist shall approve any requests made by the Psychiatrist. A formulary for OTC products shall also be established and shall coordinate with the use of approved nursing protocols for minor, self -limiting illnesses among the inmate population. Again, a non-formulary process shall be established for any such request for an OTC product identified as non-formulary.

xii. The Company shall establish a bi-monthly (6 times annually) Pharmacy and Therapeutics Committee meeting to include review of the formulary and non-formulary usage, provider prescribing practices, drug utilization review, educational information, drug costs and other relevant topics to pharmacy operations.

l. Consultation Services. Company shall provide a consultation service to CCJ staff on any aspect of the health care delivery system at CCJ. This shall include evaluations and recommendations concerning new programs, architectural plans, staffing patterns for new facilities, alternate supply systems and any other matter relating to health care services (e.g. Transgender, PREA (to include an on-site Sexual Assault Nurse Examiner (SANE) Program, MAT, and Discharge Services) upon which the staff seeks

the advice and counsel of the Company.

m. Training by Company for CCJ Staff and Inmates. Company will work with CCJ staff and inmates to provide monthly educational material and instruction on a variety of health care issues. These shall include but not be limited to: CPR and first aid; response to an emergency or disaster condition; signs and symptoms of mental illness; alcohol and drug withdrawal; chronic illness; completion of intake screenings; blood-borne pathogens and universal precautions; basic medical situations; suicide assessment and prevention; transmission of communicable diseases; and other courses as deemed appropriate by the Company and the County. CCJ's employees may be included in any in-service offerings available to the medical staff. Company will be responsible for providing new hire TB testing and HEP C vaccinations to CCJ staff and annual TB testing and flu vaccines.

n. Waste Management. Company will establish and implement a method of appropriate disposal of contaminated and/or regulated medical waste including needles, syringes, biohazards, and other materials used in the treatment of inmates. The Company will be responsible for removal of such waste.

E. Scope of Work and Services- Policies and Procedures

a. Policies and procedures of the Company relating to the provision of health care (including medical, psychiatric, psychological, and dental care) are generally to be established and implemented solely by the Company. The Company shall develop and implement policies which ensure appropriate comprehensive healthcare in compliance with recognized standards, laws, ordinances, rules and regulations of federal, state, local authorities as may be applicable. All such policies and procedures must be in strict compliance with ACA, NCCHC and Maine DOC standards. The policies and procedures of the Company are subject to approval of the Sheriff. The Company will provide the Sheriff with at least one copy of the policy and procedure manual within a reasonable time of the implementation of the contract.

b. Company shall maintain complete, accurate, and confidential medical, mental health and dental records separate from CCJ confinement records of the inmate in compliance with all laws and regulations. In any criminal or civil litigation where the physical condition of an inmate is at issue, or where medical care is at issue, Company shall provide the Jail Administrator or his designee with access to such records, and upon request, provide copies as authorized by law. The health care records shall be considered property of County.

i. CCJ currently has an Electronic Health Record (EHR). The Company will be responsible for maintaining the current Electronic Health Record vendor. The current EHR contract is between the Cumberland County Sheriff's Office and CorEMR.

ii. NCCHC and ACA standards must be followed regarding medical records. HIPPA standards must also be followed when applicable. The Company will cooperate with all internal investigations of CCJ.

F. CCJ Requirements

a. Building and Equipment

i. County and Sheriff will provide, install, maintain, repair, replace when necessary, and permit Company to use all medical equipment within CCJ. County and Sheriff will provide, maintain and repair the building structure in areas assigned to Company, including necessary painting, maintenance of water, steam, refrigeration, sewer,

electrical lines, ventilation, air conditioning, lighting, heating, duct work, floor and floor covering, walls and ceilings. However, the Company shall bear the expense of repairs necessary because of the negligence of Company, its employees, or subcontractors.

ii. County and Sheriff will provide all security, pest control, housekeeping, sanitation (including walls, floors, and fixtures but excluding sanitation of medical equipment and non-disposable supplies), and utilities. County and Sheriff will provide Company with telephone service.

iii. Company has inspected or had the opportunity to inspect CCJ and agrees that such space and facilities are sufficient for its agents, employees and subcontractors to perform all the obligations required under this contract.

iv. County and Sheriff will continue to maintain all health care equipment necessary for the performance of this contract during the term of this contract. If additional equipment is desired by Company, it shall be the responsibility of Company to notify the Sheriff of a need for such equipment. The equipment will be provided if the Sheriff agrees and the budget allows. Single equipment items with a value of greater than $500.00 will require approval by the Sheriff or his designee prior to purchase.

b. Pre-Contract Inventory. County and Sheriff will provide to Company control of all medical and office equipment and supplies in place at CCJ's health care unit. At the termination of the Contract or any subsequent agreement, Company will return to the County or Sheriff control of all supplies, medical and office equipment, in working order, reasonable wear and tear expected.

G. Reports Provided to County by Company

a. Company shall submit monthly clinical financial, and any other reports requested by the Sheriff of County to the CCJ designated representatives, including the Contract Monitor, concerning the overall operation of the healthcare services program and on the general health of persons committed to the custody of CCJ. The reports will be due no later than the 15th of each month unless otherwise negotiated.

i. Financial reports will include all costs and show full transparency for all line items.

b. Company shall regularly confer with CCJ staff concerning existing health-related procedures within the institution, any proposed changes in procedures and other matters as either party deems appropriate.

c. Periodic meetings (at least six times a year) shall be held between Company and designated CCJ representative and Contract Monitor.

H. Quality Assurance

a. Company must design a quality assurance program and state how the program will be implemented and maintained. At a minimum, the program must contain the following items: a description of roles and responsibilities of staff, areas to be monitored and addressed through the quality assurance program, the role of the quality assurance program in tracking and monitoring utilization of services, programs to be implemented as part of the quality assurance program, and techniques to be monitor compliance with the contract.

b. Company must establish a plan for handling and resolving complaints from inmates and

CCJ staff.

c. CCJ is currently accredited by American Correctional Association (ACA) the National Commission on Correctional Healthcare (NCCHC) and PREA certified. The Company shall always provide a standard and quality of health care which shall satisfy those standards developed by the ACA, NCCHC, PREA, and Maine Jail Standards, County and Municipal Detention Facilities, and the standards of health care dictated by state and federal court decisions regarding the quality of care for persons incarcerated in public correctional facilities. Failure by Company to maintain accreditation or certification will result in liquidated damages of $50,000.00. If Company fails to obtain maintain re-accreditation because of the Sheriff's Office being non-compliant, the Company will not be required to pay any liquidated damages.