

# Cumberland County SLFRF Budget FY24

| 1. Public Health Expenditure Category |                                      |                        |  |
|---------------------------------------|--------------------------------------|------------------------|--|
| Department or Agency Name             | Project Title                        | Cumulative Obligations | Project/ Program Description   |
| County: Jail                          | Inmate Medical Costs                 | \$ 554,793.87          | Funding is provided to support increased medical costs associated with the County Jail. From the beginning of the COVID-19 Pandemic the County Jail saw a number of increased cases of COVID-19 which regarded much need medical staffing, in order to meet the needs of the inmates County need increase staffing time and costs associated with providing proper treatment to the inmates at the jail.   |
| County: Jail                          | Medical Wing                         | \$ 9,901,006.00        | Adaptations to congregate living facilities. The County Jail will use Public Health funding to support the prevention of Covid-19 within its congregate settings. Undoubtedly, prisons are high-risk environments for COVID-19 for those who live and work there. Increasing the size of the medical wing to 6,000   |
| County: Courthouse                    | Air Handler #1                       | \$ 3,700,000.00        | Installation and improvement of ventilation systems  |
| County: Communications                | Space Enhancement                    | \$ 2,113,406.21        | Rehabilitation, renovation, remediation, cleanup, or conversions.  |
| Portland Recovery Center              | Building Hope and Creating Community | \$ 515,152.00          | Improvements to existing facilities. Portland Recovery Community Center (PRCC) received Cumberland County ARPA funding to support a building renovation that makes expanded services possible. The building renovation will allow more people affected by addiction to receive effective in-person recovery support despite COVID-19. The expansion comes at a critical time, as two major public health issues collide: the COVID-19 pandemic and the opioid epidemic. Isolation caused by COVID-19 led to an increase in fatal overdoses in Maine. |

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| Town of Pownal      | Mallet Hall Communication Center                        | \$ 155,214.00   | The Town of Pownal received SLFRF funding for the Mallet Hall Communication Center Project. The Project will provide Technology infrastructure to improve access to and the user experience of government IT systems, as well as technology improvements to increase public access and delivery of government programs and services is to covid-19 mitigation and prevention through Public Communication efforts.   |
| Preble Street       | Food Security Hub                                       | \$ 2,000,000.00 | In response to the devastating impacts of the pandemic, Preble Street is establishing a Food Security Hub at 75 Darling Street in South Portland to expand capacity and better serve the community. The Food Security Hub will result in a dynamic and collaborative multi-faceted food preparation, production, and distribution site to assure adequate nutrition to the area's most vulnerable people. This project will address the ongoing, systemic public health impacts of food insecurity that have increased during the pandemic and disproportionately affected low-income communities and people of color, especially those experiencing homelessness. |
| Maine Recovery Fund | Ride to Work  | \$ 100,000.00   | Housing & Transportation (access to sober housing and transportation, including transportation to and from doctor appointments, court appointments, and job sites), and Tools & Training   |
| Ladder to the Moon  | Amjambo Africa - translation of public announcements    | \$ 6,000.00     | The Goals of the project are to provide COVID-19 Public Health information to all members of our community in a way that will reach as many members even those that do not use English as a primary means of communication. Amjambo Africa is a free publication that was created to be a conduit of information for newcomers as they navigate life in Maine. There Publication is offered in Six different languages other than English. By Cumberland County sponsoring the Health page, it will allow the County to gain more traction around the dissemination of new and ongoing COVID related communications to the public.                                 |
| Milestone           | Expanding Substance Use Treatment Capacity              | \$ 822,700.00   | Milestone Recovery will use ARPA funding to support costs associated with the expansion of its detox facility from sixteen beds to twenty-four.  |
| County: RCC         | Regional Communications Emergency Response Radio System | \$ 1,900,000.00 | Improvements to the County emergency operations center in the form of the acquisition of emergency response equipment radio systems.   |

| <b>2. Negative Economic Impacts Expenditure Category</b> |   |                               |  |
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| <b>Department or Agency Name</b>                         | <b>Project Title</b>                                    | <b>Cumulative Obligations</b> | <b>Project/ Program Description</b>  |
| Quality Housing Coalition                                | Project HOME  | \$ 30,000.00                  | To promote housing security. QHC and Project HOME have built a robust collaboration with landlords and nonprofit housing providers, housing readiness programs, tenants, community members, subsidy providers, and municipalities. QHC will operate a Risk, Mitigation Fund. The Fund will be used to cover any and all verified damages in Project HOME tenancies and their invitees, including but not limited to lost rent, eviction processes, cleaning, plumbing, electrical, fire, and any other damages that support housing stabilization. |
| City of Portland: Public Health                          | Emergency Shelter Funds<br>Transportation &<br>Homeless | \$ 94,000.00                  | funds to support the largest City in our County, the City of Portland and community-based organizations with meeting the basic needs of those in emergency shelters. These financial supports encompass multiple aspects of basic daily living such as: transportation to meet basic needs; supplies for families to keep children safe and healthy, and volunteer and donation management to address other gaps in basic needs with community support.  |
| Habitat for Humanity of Greater Portland                 | Housing: Sunset Avenue,<br>South Portland               | \$ 1,300,000.00               | To promote and provide long-term affordable housing Habitat for Humanity will build 8 homes in South Portland Maine, for which all will be Sold to families making at or below 60% of the area median income.  |
| Habitat for Humanity of Greater Portland                 | Housing: Natures Way,<br>Standish                       | \$ 1,300,000.00               | To promote and provide long-term affordable housing Habitat for Humanity will build 12 homes in Standish Maine, which will be Sold to families making at or below 60% of the area's median income.   |
| Westbrook Housing Development Corp                       | Housing: Stroudwater<br>Apartments                      | \$ 535,000.00                 | To address the negative economic impacts of the Public Health Emergency WHDC will acquire and develop a vacant property into 60 Units of Affordable Housing in Westbrook Maine.  |
| Westbrook Housing Development Corp                       | Housing: Stacey Symbols                                 | \$ 565,000.00                 | To address the negative economic impacts of the Public Health Emergency WHDC will acquire and develop a vacant property into 55 Units of Affordable Housing in Westbrook Maine.  |
| Avesta Housing   | Housing: Seavey Street                                  | \$ 350,000.00                 | To address the negative economic impacts of the Public Health Emergency Avesta Housing will acquire and develop a vacant property into 60 Units of Affordable Housing in Westbrook Maine.  |
| Avesta Housing   | Housing: Meadowview II                                  | \$ 250,000.00                 | To address the negative economic impacts of the Public Health Emergency Avesta Housing will acquire and develop a vacant property into 27 Units of Affordable Housing in Gray Maine.   |

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| Avesta Housing           | Housing: Village Commons                             | \$ 350,000.00   | To address the negative economic impacts of the Public Health Emergency Avesta Housing will acquire and develop a vacant property into 31 Units of Affordable Housing in Scarborough, Maine.  |
| City of Portland         | New Homeless Service Center in Portland              | \$ 3,000,000.00 | In an effort to strengthen collaboration throughout Cumberland County to end and prevent homelessness within the County, ARPA funding be used to support non concrete aspects of the 208-bed Homeless Services Center (HSC).  |
| Tedford Housing          | New Homeless Shelter in Brunswick                    | \$ 1,900,000.00 | The Project will replace an existing emergency housing facility. Tedford Housing's request fits the APRA requirements because it directly addresses the disproportionate impact of the pandemic and potential future public health crises on the highly vulnerable population of people experiencing or at-risk of homelessness. The ARPA Funding will support only the portion of the project that will build 10 family apartment style units. Funding will allow for an additional four family style units.   |
| County: Executive        | Lakes Region Homeless Service center initiative      | \$500,000       | Cumberland County, will use funds to implement recommendations of the Lake Region Homeless Service center study.  |
| Portland Adult Education | Cumberland County Adult Education and Career Dev Hub | \$ 500,000.00   | The Cumberland County Adult Education and Career Development Hub (Hub) seeks to address the acute workforce shortage exacerbated by the COVID-19 pandemic. Specifically, the Hub proposes to focus on two groups disproportionately impacted by the current economic and health crises brought on by the pandemic: 1) English language learners and 2) young adults (ages 17-28). The Hub will take a county-wide approach to address the barriers these two populations face to prepare for entry, participation, and advancement in the workforce. Barriers include low levels of English language and/or academic functioning, limited time for instruction or scheduling conflicts because of work commitments, childcare and transportation issues, and low levels of digital literacy, among others. Funding will address the basic needs of new Americans and youth in order to allow them to advance to the advanced workforce and college preparation courses. |
| County: Public Health    | Through These Doors Survivor Fund                    | \$ 150,000.00   | From the first days of the Covid-19 pandemic, it was clear that the isolation of the pandemic left survivors of domestic violence (DV) in a situation of increased risk. The Public Health Department is continuing its work with TTD to support this area of our community's needs.  |

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| County: Executive  | Keeping Cumberland County Warm - Fuel Assistance | \$ 60,790.36                  | With Costs for home heating forecasted to remain high this winter, Cumberland County through the State and Local Fiscal Recovery funds is making available \$1,350,000.00 to our region for heating assistance. The goal of this program is to target community members that are just outside the income guidelines for LIHEAP and General Assistance. Income restrictions will be applicable under SLFRF and as such will have an income cap of no more than 65%AMI. Participating municipalities will receive these funds via a reimbursement process by the County however funds will still be administered directly by and through each participating municipalities General Assistance Department. The minimum set-asides for each municipality will be \$50,000.00. |
| Boys and Girls Club of Southern Maine  | Learning Recovery                                | \$ 140,000.00                 | Cumberland County will provide BGCSM with grant funding to support its Learning Recovery program. Funding from this grant will provide resources to accelerate efforts to re-engage pre-COVID members and expand our membership to reach more students in more communities. With the overarching goal to return to pre-COVID daily attendance numbers. Funds will also provide an additional resource to enhance our learning recovery efforts and high-quality expanding learning opportunities for all ages.  |
| County: Rural Rental Housing   | Housing: Rural Cumberland County                 | \$ 2,000,000.00               | The Rural Affordable Rental Housing Program is intended to assist developers in creating affordable, workforce, rental housing consisting of five to 12 units where 100% of the units are leased to households making no more than 80% of Area Median Income.   |
| County: Affordable Housing Preservation                                      | Housing: Regional                                | \$ 2,500,000.00               | The Cumberland County Preservation of Affordable Housing Program is intended to assist our region in its pursuit to preserve and produce affordable housing and increase opportunities for families and individuals to access decent affordable homes.  |
| County: District Attorney Office   | Restorative Justice                              | \$ 125,000.00                 | Support initiatives by the County DA regarding Restorative Justice.   |
| County : Public Health   | Oral Health Prevention                           | \$650,000.00                  | The Cumberland County Public Health Department will partner with the Children's Oral Health Network of Maine to create a more coordinated and sustainable children's preventative oral health infrastructure for Cumberland County.   |
| <b>3. Public Health &amp; Negative Economic Impacts Expenditure Category</b> |  |                               |   |
| <b>Department or Agency Name</b>   | <b>Project Title</b>                             | <b>Cumulative Obligations</b> | <b>Project/ Program Description</b>   |

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| County: Public Health         | Public Health Office Establishment: Salary & Benefits                           | \$ 700,000.00   | Cumberland County Established a Public Health Office. One position titled Public Health Manager has been created at this time. The Public Health Manager is working county Towns and Municipalities in response to the COVID-19 pandemic to create and establish a regional communication HUB. The primary focus of the Public Health Manager is to identify gaps that exist in public health and areas that greater capacity and aid are needed in responding to the Public Health crisis and those communities that were isproportionately impacted.   |
| County: Public Health         | Behavioral Public Health Manager  | \$296,338.26    | ARPA funding will be used to hire and maintain the position for the first 18 months. The position will take on the current behavioral health-related projects being managed by the Public Health Director and will build upon those efforts to improve coordination and increase resources within the County to prevent and reduce behavioral health-related deaths, like overdose and suicide, and improve well-being.  |
| Spurwink                      | Tri-Town Behavioral Health (Falmouth, Cumberland & Yarmouth Police Departments) | \$ 365,000.00   | The Behavioral Health Liaisons will work with law enforcement for the purpose of co-response, crisis intervention, case follow-up, referrals, and connection to services, as well as the police department and community outreach, engagement, and relationship-building activities to increase behavioral health and resiliency, substance use awareness, and suicide awareness and prevention. The objective of the program is to reduce the number of cases in which law enforcement is required to exercise protective custody for the purposes of compelling mental health or substance use intervention; to reduce calls requiring police response for mental health or substance use issues, and to increase residents' access to appropriate levels of behavioral health services. |
| County: Human Resources       | Staff Hiring & Retention  | \$ 2,115,984.00 | Retention Pay. Covid-19 greatly exacerbated an existing staffing shortage at the Cumberland County Jail. At the start of the pandemic, the jail was short 30 Corrections Officers. By the spring of 2021, that shortage had risen to over 60.  |
| County: Human Resources       | Recruiters salary and benefits  | \$ 796,809.96   | Administrative costs associated with administering the hiring, support and retention programs at the jail and general county staffing that was lost due to the Pandemic.   |
| County: Human Resources       | Recruitment   | \$ 125,000.00   | Funding would support alternative recruitment efforts that will expand the County's existing candidate pool and diversify current recruitment methods.   |
| County: Cross Insurance Arena | Employee Retention Pay  | \$ 8,679.34     | Retention funds to support rehiring and retaining staff at the County's Cross insurance arena.   |

| <b>4. Infrastructure Expenditure Category</b> |   |                               |   |
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| <b>Department or Agency Name</b>              | <b>Project Title</b>                            | <b>Cumulative Obligations</b> | <b>Project/ Program Description</b>   |
| County Water & Sewer Grant Program            | Various Projects to be funded to Towns/Cities   | \$ 3,500,000.00               | Funding to be allocated in April and May of 2023 to submitted applications.   |
| City of Westbrook                             | Water and Sewer line replacement and relocation | \$ 500,000.00                 | Relocation of utilities for downtown commercial/residential project   |
| <b>5. Broadband Expenditure Category</b>      |   |                               |   |
| <b>Department or Agency Name</b>              | <b>Project Title</b>                            | <b>Cumulative Obligations</b> | <b>Project/ Program Description</b>   |
| N/A   |   |                               |   |
| <b>6. Revenue Replacement</b>                 |   |                               |   |
| <b>Department or Agency Name</b>              | <b>Project Title</b>                            | <b>Cumulative Obligations</b> | <b>Project/ Program Description</b>   |
| County: Facilities & Internal Projects        | County facility enhancements and space          | \$ 2,000,000.00               | Various projects identified for space enhancement either existing or proposed. Also for cost overruns of existing projects.   |
| Developers Collaborative                      | Real Estate & Building Development              | \$ 8,000,000.00               | Real Estate & Building development  |
| <b>7. Administrative Expenditure Category</b> |   |                               |   |
| <b>Department or Agency Name</b>              | <b>Project Title</b>                            | <b>Cumulative Obligations</b> | <b>Project/ Program Description</b>   |
| County: Executive                             | Program Administration: Salary and Benefits     | \$ 825,000.00                 | The County of Cumberland will employ a Compliance & Audit Manager who will be specifically tasked with monitoring all ARPA expenditures, both those made directly by the County and also those passed along to subrecipients. The full cost of this position over four years, including benefit costs and incidental expenses, is expected to be \$475,000. |

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| <b>Total obligated funds</b> | <b>\$</b> | <b>57,300,874.00</b> |
| Total Awarded funding        | \$        | 57,300,874.00        |
|                              | \$        | -                    |
| Total funding unobligated    |           |                      |