

# Cumberland County

142 Federal St  
Portland, ME 04101



## Agenda - Final-Amended

Monday, November 18, 2024

5:30 PM

The Board meets on the second Monday of each month at 5:30pm in the Peter Feeney Room unless otherwise noted.

### Board of Commissioners

*District 5 - Chair James Cloutier*

*District 1 - Neil Jamieson*

*District 2 - Susan Witonis*

*District 3 - Stephen Gorden*

*District 4 - Patricia Smith*

**CALL TO ORDER**

**ATTENDANCE**

**PLEDGE OF ALLEGIANCE**

**APPROVAL OF THE MINUTES**

[CD 24-024](#) Approval of the minutes, October 15, 2024, meeting of the Board of Commissioners

**Attachments:** [2024 October 15 Meeting Minutes](#)  
[2024.11.15 EMail - Fwd Sublocade Grant Minutes](#)

**INFORMATIONAL REPORT/PRESENTATIONS**

[CD 24-025](#) Regional Communications 2024 Newsletter, 3rd and 4th Quarter

**Attachments:** [2024 2nd & 3rd Quarter RCC Newsletter](#)

[CD 24-026](#) Direct and thereby authorize action steps for Cumberland County staff to undertake based on recommendations of the Lakes Region Homeless Needs Study.

**Attachments:** [Staff Memo Lakes Region Homeless Needs Study .pdf](#)  
[Final Report Lakes Region Reduced.pdf](#)  
[LakesRegionHomelessProject\\_111824 final.pdf](#)

**COMMENTS FROM THE PUBLIC**

The Board Chair will limit comments to three (3) minutes per speaker.

**CONSENT AGENDA**

[24-101](#) Disposition Fee for the Return of the Cumberland County's 1982 Armored Peacekeeper Vehicle under the 1033 Federal Excess Property Program to the US Military.

**Attachments:** [Peacekeeper Memo 11122024](#)

[24-102](#) Appoint Geoffrey Crain to the County's Board of Assessment Review for a term of 2024-2027.

**Attachments:** [PP - Appointment of Geoffrey Crain](#)  
[Crain Resume](#)

[24-103](#) Authorization for the County Manager to Accept the FY2024 Federal Emergency Management Performance Grant Award in the Amount of \$320,218.66 for Cumberland County EMA Operations.

**Attachments:** [PP- EMA-EMPG FY24](#)  
[Cumberland FY2024 EMPG Contract](#)

[24-104](#) Approval of the Sale of Security Blankets to Other County Jails and Maine Department of Corrections (MDOC)

**Attachments:** [CCJ Blankets Position Paper](#)

[24-105](#) Amendment of the current Administrative Regulation Appendix F3 to Include Current and Future Grant Funding.

**Attachments:** [Position Paper](#)  
[Memo on Updated DV Admin Regulations 11.2024](#)

[24-112](#) Approval for the County Manager to authorize purchase of a replacement air conditioning system for the Mobile Tactical Command Vehicle using funds from the Byrne Justice Administration Grant in an amount of \$12,328.00

**Attachments:** [PP- Byrne Justice Grant](#)  
[2024 Maine Local JAG Allocations](#)

## NEW BUSINESS

[24-106](#) 2024 New Replacement vehicles for LE Patrol Operations

**Attachments:** [2024 vehicle replacement position paper](#)  
[2025 PIU Explorer](#)  
[2024 Chevrolet](#)  
[2025 Chevrolet tahoe](#)

[24-107](#) Purchase (1) 2024 Ford F-150 Police responder from MCGovern (MHQ) for \$49,436.60

**Attachments:** [Position Paper](#)  
[Quote](#)

[24-108](#) Authorize the County Manager to submit payment to Oak View Group for the 2023/2024 Management Fee Incentive.

**Attachments:** [Position Paper](#)  
[2023-2024 Financial Incentive Packet Sept 2024](#)  
[2023-2024 OVG360 Incentive Invoice Oct 2024](#)

[24-111](#) Remand the 2025/2026 Manager’s Proposed Budget to the Finance Committee for further review and recommendation.

**Attachments:** [PP- 2025-2026 Manager Proposed Budget](#)  
[Manager Proposed 2025-2026 Budget Memo](#)  
[Managers Budget 25-26](#)

**EXECUTIVE SESSION**

[24-109](#) Authorization for the County Commissioners to enter into Executive Session under 1 M.R.S.A. §405(6)(D) for the opportunity to discuss contract negotiations with the Cumberland County National Corrections Employees Union (NCEU) and Board of Commissioners.

[24-110](#) Authorization for the County Commissioners to enter into Executive Session under 1 M.R.S.A. §405(6)(D) for the discussion of Legal Rights and Duties.

**COMMENTS FROM THE COUNTY MANAGER**

**COMMENTS FROM THE EXECUTIVE STAFF**

**COMMENTS FROM THE COUNTY COMMISSIONERS**

**Next Meeting: Monday, December 9, 2024**

**ADJOURNMENT**



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** CD 24-024

**Agenda Date:** 11/18/2024

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**Title:**

Approval of the minutes, October 15, 2024, meeting of the Board of Commissioners

**Background and Purpose of Request:**

Review and approve the attached minutes.

**Staff Contact:** Katharine Cahoon, Executive Dept



# Cumberland County

## Board of Commissioners

### Meeting Minutes - Draft

142 Federal St  
Portland, ME 04101

The Board meets on the second Monday of each month at 5:30pm in the Peter Feeney Room unless otherwise noted.

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Tuesday, October 15, 2024

5:30 PM

Feeney Conference Room, County  
Courthouse, 205 Newbury St,  
Portland ME 04101

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#### CALL TO ORDER

The Board of Commissioners met for their regularly scheduled meeting at the Cumberland County Courthouse in the Peter Feeney Conference Room, the meeting was called to Order by Chair James Cloutier at 5:30 pm.

#### ATTENDANCE

**Present:** 5 - Commissioner Neil Jamieson, Commissioner Susan Witonis, Vice Chair Stephen Gorden, Commissioner Patricia Smith, and Chair James Cloutier

#### County Staff:

James Gailey, County Manager  
Alex Kimball, Deputy County Manager  
Katharine Cahoon, Admin and Special Projects  
Theresa Grover, Director of Finance  
Amy Jennings, Director of Human Resources  
Tim Kortess, Jail Major  
Bill Trufant, Director of Facilities

#### PLEDGE OF ALLEGIANCE

#### APPROVAL OF THE MINUTES

[CD 24-021](#) Approval of the minutes, September 9, 2024 meeting of the Board of Commissioners

*A motion was made by Commissioner Jamieson, seconded by Vice Chair Gorden, that this Minutes Report be APPROVED. The motion carried by a unanimous vote.*

#### INFORMATIONAL REPORT/PRESENTATIONS

[CD 24-022](#) Informational Report Finance Department 1 Quarter Budget Report FY25

Director of Finance Theresa Grover presented a financial snapshot for the Board of Commissioners. She stated that county expenditures were on pace with the current month.

*This Report was READ INTO THE RECORD.*

[CD 24-023](#) Informational Report from County Emergency Management Agency

Emergency Management Agency (EMA) Director Michael Durkin presented an overview of the EMA's department operations. Director Durkin gave an overview of EMA accomplishments for the past year which included the completion of a Threat Hazard and Identification Risk Assessment. He reviewed Regional Partnerships with local, state and federal agencies. A lot of EMA's efforts have been focused on developing local partnership with municipalities, assisting with grant coordination and storm recovery assistance. Commissioner Gorden thanked EMA Director Durkin for his presentation and shared his concern about fires started by electric car batteries, EMA Director Durkin agreed and stated that that concern would be addressed in an upcoming tabletop exercise.

*This Presentation was READ INTO THE RECORD.*

### COMMENTS FROM THE PUBLIC

There were no comments from the public.

### CONSENT AGENDA

Commissioner Gorden requested the Item 24-095 be removed from the consent agenda and discussed separately. There were no objections.

[24-094](#) Approval for the purchase and replacement of the Cumberland County Sheriff's issued side arms, lights, and holsters through various vendors at the jail for the amount of \$3,524.90.

*A motion was made by Commissioner Jamieson, seconded by Commissioner Witonis, that this Order be APPROVED. The motion carried by a unanimous vote.*

[24-095](#) Amend the County's Parking Garage Fee Schedule for 2025.

Commissioner Gorden commented that the Parking Garage should be a function of the county that supports itself instead of relying on tax dollars.

Chair Cloutier asked if the fees are in line with the current local parking fees. County Manager Gailey explained the monthly fees of \$160 and proposing an increase to \$180 a month among other increases. The \$180 is slightly lower than the surrounding parking garages and income received covers Parking Garage operations, the additional income received is going to be earmarked toward capital improvements in the garage. Chair Cloutier asked if there is a cash flow available to other departments? County Manager Gailey confirmed that there is additional revenue. Chair Cloutier commented that the City of Portland unfortunately sold their parking garage and realized their mistake too late.

Commissioner Witonis asked about the rates for the spots that will be freed up with the move to the new Administrative building. County Manager Gailey stated some would be monthly spots but mostly will be daily spots because they would generate more revenue. Commissioner Witonis asked if the parking garage is promoted by the Civic Center for events, County Manager Gailey stated no, that

the distance of the Parking Garage is too far away. Commissioner Witonis stated that it was easier to exit the Parking Garage versus the Spring St Garage and it might be an attractive option.

Commissioner Smith stated that she would like to see the rates remain affordable and attractive to the community. With the 40 spaces that will be freed up, could the monthly spots have higher rates instead of penalizing current long term customers with new rates. County Manager Gailey stated that future parking garage rate increases will be discussed more frequently in the future.

Commissioner Gorden asked if there was a profit and loss statement for the Parking Garage, County Manager Gailey said that he could make one available after the budget is passed.

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

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

**ARPA BUSINESS**

[24-096](#)

Approval to Award a Bid to Doten’s Construction, Inc. for the Cumberland County Courthouse AC-1 Replacement and Controls Upgrades in the Amount of \$3,524,000.00

Chair Cloutier recused himself from the vote, the Board agreed and Commissioner Jamieson made a motion recommending that Chair Cloutier abstain from voting, it was seconded by Commissioner Witonis and passed by unanimous vote.

Facilities Director Bill Trufant explained that the new Air Handler system required coordination with the leaseholders, the State of Maine, and there were only a handful of bids received. The project is going to be disruptive and coordinated with scheduling court trials, the contractor would like to start the project in February 2025 with an estimated completion date of the end of September 2025. The total project will be very disruptive physically and audibly, the final result will also change the stone facade. Currently, the system is compressed air and it is barely operable. The new system will enable Facilities personnel to spend less time managing the heating and cooling system and more time to address other issues. It will add onto the existing boiler system and be easier to regulate the temperature.

*A motion was made by Commissioner Jamieson, seconded by Commissioner Smith, that the Order be APPROVED. The motion carried by the following vote:*

**Yes:** 4 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, and Commissioner Smith

**No:** 0

**Recused:** 1 - Chair Cloutier



[24-097](#)

Authorization for the County Manager to award the bid for 27 Northport Office Building Audio-Visual Renovations and enter into a contract with Connectivity Point for the equipment purchase and installation services in the amount of \$164,942.03.

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

- Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier
- No:** 0

**NEW BUSINESS**

[24-091](#)

Proclamation for Domestic Violence Action Month for October 2024

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

- Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier
- No:** 0

[24-098](#)

Authorization for the County Manager to accept the 2024 Improving Criminal Justice Response Grant Award from the Office on Violence Against Women for \$700,000 for 36 months.

Violence Intervention Project Coordinator Jennifer Annis thanked the Board of Commissioners for their support and thanked the Facilities Department for lighting the County Courthouse with purple lights in recognition of October as Domestic Violence Action Month. The program has helped many victims leave abusive situations. Project Coordinator Annis also thanked the Board for their ARPA funding to Through These Doors because it had the greatest impact by offering customized solutions tailored to individual needs. Commissioner Jamieson thanked Project Coordinator Annis for all of her hard work to address domestic violence.

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

- Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier
- No:** 0

[24-086](#)

Authorization for the Sheriff's Office to submit a grant application to the Maine Recovery Council for Medically Assisted Treatment Funding.

County Manager Gailey shared that the grant application had been approved by the County Grants Committee. However, he received an email from the Sheriff's Department formally requesting that the Agenda Item be withdrawn.

Chair Cloutier made a motion to Table Indefinitely.

The Commissioners had a discussion regarding the grant application and all of the work that went into the development of grant application and creation of a potential program. Commissioner Witonis asked if County Manager Gailey could clarify further, County Manager Gailey stated that he did not have any further information. Commissioner Smith asked the Board what would happen if they were to approve the agenda item, since the execution of the grant application was not the Board's responsibility. Commissioner Smith highlighted some of the prior concerns about the sustainability of the sublocade program and that she is ultimately in support of the agenda item. Commissioner Witonis also voiced her support for the agenda item.

Chair Cloutier shared that he had done some research based on Somerset County, Maine, but results were limited and impact would be small, 8 to 10 inmates versus a large population of inmates. He has trouble supporting a three year program that only supports 8 to 10 inmates and if it would be worthwhile in the future would need more discussion.

Chair Cloutier withdrew the motion to Indefinitely Table the item.

Chair Cloutier asked if Public Health Manager Liz Blackwell-Moore had been consulted as was recommended at the October meeting, County Manager Gailey confirmed that the Sheriff's Office had reached out to the Public Health Department and Brandon Irwin had consulted further.

Commissioner Gordon shared that in his research he learned that 7 out of 10 receiving sublocade do not return to jail and lowers the recidivism rate. He wanted to know what would be the total cost to 40% of the jail population versus the total cost of the current medical treatment program? Including the cost of employees to administer medication daily?

Commissioner Smith echoed Commissioner Gordon that the goal is to reduce recidivism rate for inmates and reenter society. While the initial concern was the funding mechanism which has been addressed, she is disappointed that after so much time spent reviewing the agenda item that it's not moving forward.

Commissioner Jamieson asked County Manager Gailey what the deadline for the application was, County Manager Gailey stated that he did not know. Commissioner Witonis stated that a lot of time was spent by the Grant Committee to review the application. She stated that having the item on the agenda and then not seeing it through was irksome. Commissioner Jamieson stated that the issue is very important and there is significance of having an impact on 10 people a year, could be 30 people whose lives would have positive outcomes.

Chair Cloutier would like to understand if the sublocade treatment would have the expected outcome, when looking at the cost of pills versus the cost of treatment by shots, it would ease the administration of the treatment in the Jail but it should not be the basis of the decision for supporting the program.

The Board agreed that postponing the agenda item would be the best course of action.

*A motion was made by Commissioner Smith, seconded by Commissioner Jamieson, that the Order be POSTPONED INDEFINITELY. The motion carried by the following vote:*

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

24-092

Authorization for the County Manager to Enter into a Contract Amendment with Securitas Technology to Include the Installation of Security Systems for the New Jail Medical Addition in the Amount of \$192,645

Facilities Director Trufant stated that Phase 2 of the project was not included in the RFP because there were unknowns, breaking the project into two phases is easier to implement.

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

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

24-093

Authorization for the County Manager to accept the FY24 grant award from the Homeland Security Grant Program (HSGP) on behalf of Cumberland County for the amount of \$590,553.28.

County Manager Gailey explained that annual applications consist of community applications and then sent to MEMA. Commissioner Smith asked about the grant amount received compared to prior years, EMA Director stated that it was a 10% Federal cut that was passed through from MEMA whose funds are based on their spending targets for counties. Cumberland County exceeded the spending target, and they were anticipating a reduction of funds but the reduction was not as severe as anticipated.

*A motion was made by Commissioner Jamieson, seconded by Commissioner Witonis, that the Order be APPROVED. The motion carried by the following vote:*

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

**COMMENTS FROM THE COUNTY MANAGER**

County Manager Gailey stated that the next Board meeting the budget would be presented to the County Commissioners. The County Budget is taking shape and it is not looking good, there are two departments left to review. Commissioner Gordon asked what the increase was, County Manager Gailey explained that it was 6% to 8%. The biggest increases were insurance and workers comp, increased health insurance and increased costs of software subscriptions. The Board will also hear the final presentation of the Lakes Region Homelessness study at the next meeting.

## COMMENTS FROM THE EXECUTIVE STAFF

Deputy Manager Alex Kimball shared that the walls for the new medical wing at the Jail are being erected. At the new Administrative Building at 27 Northport, the walls are being demoed.

Jail Major Tim Kortes shared that they're completing their budget and having Federal Inmates helps. They are still addressing staffing and have some suggestions for improving onboarding and the followup with new employees to improve the retention rate. They have also been reaching out to colleges for local recruiting and reaching out to retired employees. Commissioner Gordon asked about improvements, Major Kortes emphasized the followup at 6 months, employees are leaving to go to law enforcement agencies, it is a tight market. Regarding retention, a new hire will not know if they're a good fit until they're on the floor. Commissioner Witonis asked if it was crisis mode? Major Kortes stated that they were stable, efforts should be directed toward mentoring new hires first before sending them to the academy.

## COMMENTS FROM THE COUNTY COMMISSIONERS

Commissioner Jamieson encouraged the community to support local sports teams and be cautious when driving in the dark and aware of children waiting at bus stops.

Commissioner Gorden shared that the Department of Corrections changes, the council which is created by Legislation and is an advisory committee to the Department of Corrections.

Changes include a Jail capacity cannot be exceeded but a Jail cannot refuse to receive prisoners. These requirements put on jails to pay for boarding out prisoners, or work with the DA to release prisoners. If Prison is at capacity, the prisoners would remain at the jail until transported to the DOC Prison. Which could be weeks. It is now a requirement of the jail and cost to the county, there is a hearing and MMA is writing a response. He recommended that the Board take the development under consideration.

Chair Cloutier asked if it was possible to change the Finance Committee requirement for members to be current elected municipal officials and open it up. He encouraged the public to vote and vote early if possible. Chair Cloutier also recognized the service of Commissioner Witonis and Commissioner Jamieson who are at the end of their term in December.

## Next Meeting: Monday, November 18, 2024

## EXECUTIVE SESSION

[24-099](#)

To enter into executive session pursuant to Title 1 M.R.S.A. §405(6)(E) for the consultations between the Cumberland County Board of Commissioners and its attorney concerning the legal rights and duties of the Board.

*Time Into Executive Session: 7:25 pm*

*A motion was made by Vice Chair Gorden, seconded by Commissioner Jamieson, that the Executive Session be APPROVED. The motion carried by the following vote:*

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

*Time Out of Executive Session: 8:52 pm*

*A motion was made by Commissioner Smith, seconded by Commissioner Witonis, that the Executive Session be CONCLUDED. The motion carried by the following vote:*

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

[24-100](#)

To enter into executive session pursuant to Title 1 M.R.S.A. §405(6)(C) for the discussion of the acquisition of real personal property permanently attached to real property.

*Time Into Executive Session:*

*7:25 pm*

*A motion was made by Vice Chair Gorden, seconded by Commissioner Jamieson, that the Executive Session be APPROVED. The motion carried by the following vote:*

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

*Time Out of Executive Session: 8:52 pm*

*A motion was made by Commissioner Smith, seconded by Commissioner Witonis, that the Executive Session be CONCLUDED. The motion carried by the following vote:*

**Yes:** 5 - Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden, Commissioner Smith, and Chair Cloutier

**No:** 0

## **ADJOURNMENT**

*A motion was made by Neil Jamieson, seconded by Susan Witonis, to ADJOURN the meeting at 8:52 pm . The motion carried by a unanimous vote.*



Katharine Cahoon &lt;cahoon@cumberlandcounty.org&gt;

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**Fwd: Sublocade Grant**

1 message

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**Jim Gailey** <gailey@cumberlandcounty.org>  
To: Katharine Cahoon <cahoon@cumberlandcounty.org>

Fri, Nov 15, 2024 at 5:32 PM

----- Forwarded message -----

From: **Craig Smith** <smith@cumberlandcounty.org>  
Date: Tue, Oct 15, 2024 at 1:41 PM  
Subject: Sublocade Grant  
To: Alex Kimball <akimball@cumberlandcounty.org>  
Cc: Sheriff Joyce <joyce@cumberlandcounty.org>

Alex,

I have checked with both of our people who are knowledgeable about the use of Sublocade and the proposed program and they cannot make it to the Commissioner's meeting tonight to answer any questions the Commissioners may have. I spoke with Sheriff Joyce and while we will probably miss the deadline for submission of the grant to the Maine Recovery Center, we would like to withdraw the request for authorization at this time.

Thanks,

Craig  
Captain Craig C. Smith, MPA, CPM, 104th AOC-SPI  
Support Services Division  
Cumberland County Sheriff's Office  
207-245-5836-Direct  
207-774-1444 ext. 2222



Notice: Under Maine law, documents - including e-mails - in the possession of public officials or employees about government business may be classified as public records. There are very few exceptions. As a result, please be advised that what is written in an e-mail could be released to the public and/or the media if requested.



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# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** CD 24-025

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Regional Communications 2024 Newsletter, 3rd and 4th Quarter

**Background and Purpose of Request:**

**Requestor:** Melinda Fairbrother-Dyer

Summary of the Regional Communications Center. Informational purposes only.



Regional Communications Center

# Quarterly Newsletter

**2024**

**Second & Third Quarter  
April - September**

Prepared by:  
Director Melinda J Fairbrother-Dyer  
Deputy Director Erin Pelletier





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 CCRCC 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](mailto:mjdyer@cumberlandcounty.org) or Erin at [epelletier@cumberlandcounty.org](mailto: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

## Promotion Spotlight

The Cumberland County Regional Communications Center is proud to announce that Communications Supervisor Erin Pelletier has been promoted to the position of Deputy Director.

Erin has been a dedicated member of the CCRCC since 2012; serving as Lead ESU Team Dispatcher, Field Training Officer, Peer Support team member, and Liaison for the Law Enforcement Working Group.

Erin prides herself on employee wellness; both physical and mental. Her dedication to the team and the 911 profession is evident in everything that she does. Erin is a leader not only in title but in the way she conducts herself – The example she sets challenges others to set and meet a high standard.

When not at the CCRCC you can find Erin attending her sons soccer games, exploring the outdoors with her Partner and their dogs, and training Jiu Jitsu.

**Please join us in congratulating Deputy Director Pelletier!**



**Deputy Director  
of Communications**

## Erin's Contact info

[epelletier@cumberlandcounty.org](mailto:epelletier@cumberlandcounty.org)

Office: 207-892-3245



# EMPLOYEE OF THE 2ND QUARTER



MELISSA MEDINA

*Melissa Medina has been recognized by her peers, supervisors and management as CCRCC's Employee of the Quarter for April-June 2024. From day one, Melissa has worked hard and gave all she could give to first learn the job and then to keep learning and growing.*

*Melissa always strives to learn more. She's always engaged and looking for more information. Her willingness and eagerness to learn goes a long way and has not gone unnoticed. Melissa has taken on the challenge of becoming a Quality Assurance Specialist for both EMD & EFD. Melissa takes the time to thoroughly review calls and provide comprehensive and detailed feedback to ensure staff understand the "whys" behind it all. Lead QA Specialist and Supervisor Rachel Bicknell sent out an example of a call that Melissa reviewed to other QA Specialists to look at so they could see the appropriate way to Q a call and give constructive and detailed feedback.*

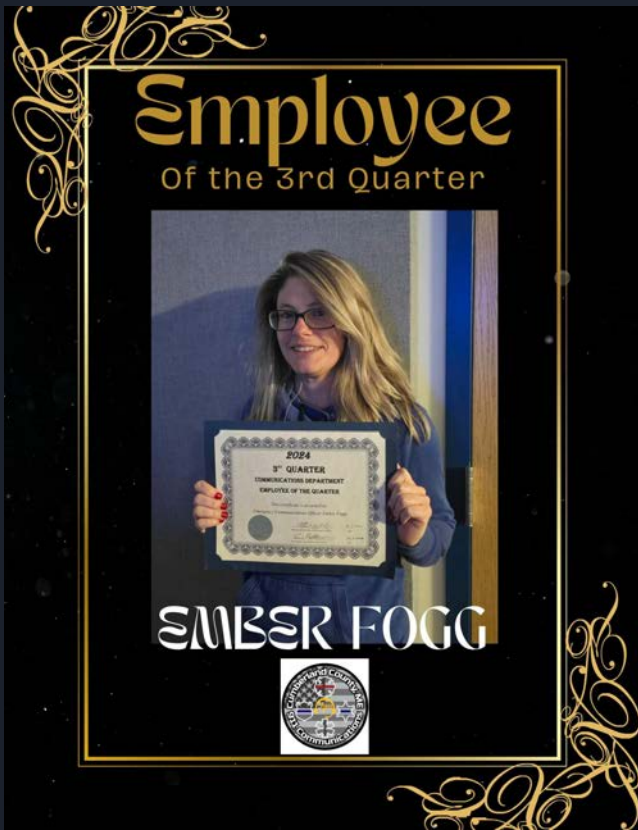
*Melissa has also taken on the role of learning the in's and out's when it comes to NCIC and validations. This role shows that Melissa has a great attention to detail and is able to manage multiple tasks in a timely manner. Additionally, Melissa also took a leap of faith and decided to move to a day shift in order to improve her skills as a dispatcher even more*

*Melissa is always the first person to volunteer to help out with a project or a committee. She can always be counted on to offer herself up for tasks and is reliable and timely with anything she commits herself to.*

*Melissa's dependability, growth mindset and positive attitude are what make her the perfect candidate for Employee of the Quarter.*

# Communications Department

2024



The CCRCC is proud to announce that the Employee of the Quarter for July-September 2024 is presented to Communications Officer Ember Fogg. Ember has put in a significant amount of work to reach her professional goals over the past year and it does not go unnoticed by her peers and supervisors alike. Ember has gone above and beyond to prove her dedication to this agency and to improve herself. She has pushed herself on a daily basis. Ember has always been a strong law dispatcher, but she stepped up and stepped out of her comfort zone to focus on her Fire and EMS dispatching skills and is now an equally strong Fire Side dispatcher. Now, Ember is frequently found voluntarily at the NCIC desk, working to improve her skills with warrants and NCIC as a whole.

Ember is that employee who is willing to work any desk that you ask her to, and always willing to help. If it's a busy night and someone needs assistance getting tasks done you can always count on her to immediately step up and take extra things on. Ember has recently taken on the challenge of working on becoming an FTO as well as becoming a member of the CCRCC's CISM team. She has also recently accepted a role as a mentor to some of our newest co-workers, helping them acclimate to their newly assigned shifts and roles. Through hard work and dedication, Ember has proven herself to be a strong and dependable member of this team, who is incredibly deserving of this award. Ember, we are proud of you and excited to see what you continue to do here!

# April 2024 New Hire.....



I'm Kaleigh! Born, raised and still reside in Cumberland County. I have a medical assisting degree but previous to applying at the CCRCC I had been working as a special education preschool teacher. My passion to help others has always been there. That passion significantly increased when I became sick a few years back. At that time a calm, kind and loving voice (now proudly a co-worker of mine) helped my kiddos to save my life. Once well, my questions became my reality and the rest is history. My favorite season is fall and you will catch me at the field. My husband coaches in his spare time and both my 14yo son and 9yo daughter play tackle football. We enjoy fishing, apple picking and going to the races. Looking forward to getting to know everyone and start my forever career :)



The CCRCC is proud to  
welcome long time  
employee  
Nicole Dexter to the  
CCRCC Supervisory Team.  
June 3, 2024

## Supervisor

**NICOLE  
DEXTER**



### **NICOLE**

My name is Nicole Dexter. I am from a small town in western New York. I moved to Maine in 2009, and absolutely love it here.

In 2010 I attended the MCJA reserve academy and was certified as a Reserve Officer. During that training I visited a local 911 center and was immediately interested in the career. In 2014 I was hired here and haven't looked back. I have taken on many roles at the CCRCC to include being an ESU tactical dispatcher, Certified Training Officer, and a member of our Quality Assurance team.

Outside of work most of my time is spent with my 2 kids, Harvey and Vada. Together we enjoy fishing, going to amusement parks, sporting events, going to the movies, and long car rides to NY to visit family.





The CCRCC is proud to welcome Brynn O'Connor to our Leadership Team.

July 29, 2024



**SUPERVISOR**  
**BRYNN**  
**O'CONNOR**



## BRYNN

MY NAME IS BRYNN O'CONNOR AND I STARTED MY CAREER AT CUMBERLAND COUNTY RCC IN FEBRUARY OF 2015. I WAS RAISED IN OXFORD COUNTY AND GRADUATED FROM OXFORD HILLS IN 2011. SHORTLY AFTER GRADUATING HIGH SCHOOL I MOVED TO FLORIDA TO PURSUE MY DREAM OF WORKING AT THE WALT DISNEY WORLD RESORT. EVENTUALLY I MADE MY WAY BACK TO MAINE AND SPENT MANY YEARS COACHING COMPETITIVE AND RECREATIONAL GYMNASTICS AT AUBURN LEWISTON YMCA AND OXFORD HILLS GYMNASTICS. IN 2015 I GRADUATED FROM CENTRAL MAINE COMMUNITY COLLEGE WITH MY DEGREE IN BUSINESS ADMINISTRATION AND MANAGEMENT. IMMEDIATELY UPON GRADUATING FROM COLLEGE, I APPLIED TO WORK AT CCRCC.

OVER THE YEARS I HAVE BEEN OBSERVING, TAKING NOTES, AND TRAINING, IN ORDER TO MAKE MYSELF THE BEST DISPATCHER I CAN BE. I HAVE TAKEN ON SEVERAL ROLES OVER THE YEARS AS I LOVE CONTINUING TO LEARN AND GROW. I AM A FIELD TRAINING OFFICER, QUALITY ASSURANCE SPECIALIST FOR BOTH MEDICAL AND FIRE CALLS, AND A PART OF THE TAC TEAM. AS A TRAINER I HAVE ALWAYS LOVED BEING ABLE TO TEACH PEOPLE NEW THINGS AND WATCH THEM GROW. I HAVE BECOME VERY PASSIONATE ABOUT THIS CAREER AND AM EXCITED TO TAKE ON THE ROLE AS A SUPERVISOR AND PASS ON THE KNOWLEDGE THAT I HAVE LEARNED.

WHEN I AM NOT AT WORK I SPEND MY TIME WITH MY HUSBAND, SGT. DENNIS MAILMAN FROM CUMBERLAND COUNTY SHERIFF'S OFFICE AND OUR TWO BEAUTIFUL GIRLS. A MAJORITY OF OUR TIME IS SPENT ON THE WATER AT VACATIONLAND CAMPGROUND IN HARRISON WHERE MY MOTHER HAS A SEASONAL CAMPER. I ALSO HAVE A LOVE FOR ART OF ANY KIND AND SPEND MY TIME IN THE WINTER SKIING.

The CCRCC is proud to  
welcome  
Holly Philbrick  
to our  
Leadership Team.

**July 29, 2024**



## **SUPERVISOR HOLLY PHILBRICK**



### **HOLLY**

My name is Holly Philbrick. I grew up and have lived the majority of my life in York County. In early 2018 I earned my Bachelor of Science in Criminal Justice with a focus on Law Enforcement, which came with the opportunity for an internship with the Saco Police Department. During that internship, I was introduced to 911 dispatch, which had never crossed my mind as a career destination - and I absolutely loved it. I worked my first five years of 911 emergency dispatch with Saco, before moving to Cumberland County Regional Communications Center in April of 2023 when I was ready for more challenges and more opportunities.

In my six years of 911, I have been first and foremost a call taker and dispatcher. 911 is a humbling, yet rewarding career. I have learned so much, of course from my formal training - but also from the very human nature of this job. Over these six years, I have been fortunate enough to also become a Communications Training Officer, a member of the CCRCC Quality Assurance Team, a member of the CCRCC TAC Team, and Union Shop Steward (currently Union Vice President). I am incredibly proud to have recently earned the NENA Emergency Number Professional (ENP) certification. I hold the belief that we - especially in Public Safety - should never stop trying to improve ourselves and we should always strive to hold ourselves to the highest standard, which is part of what pushed me to become an ENP.

When I am off the clock, I am also known as "Mom" to three amazing kiddos, and I am also the wife to my partner, Beth. I can usually be found at one of many sports events for one of the kids, whether it be cheering, soccer, or wrestling. And in the off-season I can usually be found with the family, swimming at the lake or playing rounds of Fortnite Battle Royale with my kids. I am excited and proud to have the opportunity to serve this community in my new role as a shift supervisor at the CCRCC. I have enjoyed my time so far serving Cumberland County in my capacity as an Emergency Communications specialist, and I am looking forward to joining the leadership team we have here.



# 20 YEARS OF SERVICE!!!



## SCOTTIE FRANKLIN

We are excited to announce Scottie's commitment as we celebrate her 20 years of service at CCRCC. We are proud to have her as part of our work family as she sets an example of what dedication truly is. Through the years her leadership, encouragement and training have helped so many succeed.

Congratulations on this milestone and may you continue to inspire us and our community for many years to come!



# Emergency Number Professional July 2024

Congratulations to our very own, Holly Philbrick on becoming one of the state's newest ENPs! Emergency Number Professional Certification demonstrates broad competence and commitment to the 911 profession.

By National Emergency Number Association standards, by successful obtaining this certification, Holly has demonstrated the following:

- Mastery of the comprehensive knowledge base required for emergency number program management.
- She will help to raise industry standards and increase the respect and prestige of those involved in 9-1-1.
- She is commitment to the 9-1-1 profession by showing herself to be a leader in public safety and pledging herself to stay aware of current issues and developments in the field.

It is a privilege to have our agency lead by some of the most professional and self-motivated public safety members!

Congratulations to  
Maine's Newest  
ENPs

**JESSICA MILLIKEN,  
DPS - HOULTON RCC  
&  
HOLLY PHILBRICK,  
CUMBERLAND COUNTY RCC**

# September 2024 New Hire.....



Hi, my name's Emma and I am 18 years old. I wanted to choose a path in public safety and that's what brought me to dispatch! When I am not working, I am usually out with my boyfriend Ryan, either kayaking when it's warm outside or shopping. An exciting fact about me is I just became an aunt! I am very excited to work with everyone here and learn new things.

# September 2024 New Hire.....



Hello, my name is Kara and I am the elder member of the Fab 5 group. I recently retired from L.L.Bean after working there for over 25 years. I answered calls for help from internal reps and customers for just about anything L.L.Bean related. I am looking forward to carrying over those skills into being a dispatcher.

My daughters have recently moved out of the home, so in my spare time I am able to spend loads of quality time with my adorable dog, Nutmeg.

I have lived in Windham for over 30 years and am excited to join the CCRCC family and serve this community!



# September 2024 New Hire.....



Hello everyone! I'm Kendra - a Mainer that loves spending the summer and fall season on a beach or hiking a mountain. In the winter and spring you can find me baking or watching scary movies. I live with my 2 cats, Sid and Lucy, and boyfriend, Joe. I graduated with my Bachelors in Psychology in 2017 and have always had a passion for the mental health field. I find joy in helping others and am looking forward to the opportunities and experience this new role will bring.

# September 2024 New Hire.....



**Hey ya'll my name is Tenisha Bryant, I live in Poland, Maine but originally from Memphis, TN.**

**I live in Poland with my husband, 3 step-daughters and mini poodle. I love binge watching all my fav tv shows, going holiday décor shopping and I'm newly an outside girl. I have always loved helping others which led me to dispatching and I'm so honored to be a part of the team.**

**Elle Woods once said, " I feel comfortable using legal jargon in everyday life," and I have been ASSGN to the job and ARRVD on scene. Thanks for having me!**

# September 2024 New Hire.....



Hey! My name is Jaimee Gammon. I grew up in Limington, ME and graduated from Bonny Eagle High School. I've played for the Maine Mayhem Women's Football team for 8 seasons and coached the Gorham Tikes (1st and 2nd grade) football team for 6 seasons. If you see dog hair on my clothes it's because I have a one year old yellow lab at home, named Jack, that thinks he's a lap dog (he weighs 90lbs). My past experience with public safety was working as a corrections officer at LCYDC. I also have about 5 years experience working in HVAC, so I enjoy working on projects around the house. I am very excited to start my career at CCRCC!



UNIVERSITY OF  
**SOUTHERN MAINE**

PORTLAND • GORHAM • LEWISTON • ONLINE

**Public Safety**

[usm.maine.edu/police](http://usm.maine.edu/police)

The Cumberland County Regional Communications Center and the University of Southern Maine Gorham and Portland Police partnered in August 2024. The CCRCC now provides Emergency Dispatching for the Police Department and provides critical support to the day to day emergency call handling.





# CUMBERLAND COUNTY, ME

## Congratulations, and thank you!

to Cumberland County Regional  
Communications Center Director



# Melinda

# Fairbrother-Dyer

The 2023

## Maine Dispatch Director of the Year!

Maine NENA  
2023

911 Director of the Year

There is no greater professional achievement than to be nominated by your co-workers and then selected by your industry peers for this type of recognition. It's an honor to work beside some of the finest 911 professionals.





# Annual Wellness Check Reminder for ALL Patrol, Corrections, and Dispatch Staff.

## Questions or to Schedule

- Call or Text: 207.200.4112
- Email: [lhample@midcoastcounselinggroup.com](mailto:lhample@midcoastcounselinggroup.com)
- Visit my website: [www.midcoastcounselinggroup.com](http://www.midcoastcounselinggroup.com)

*First Responder wellness is a  
journey worth travelling.  
Find your balance of self, family and career.*



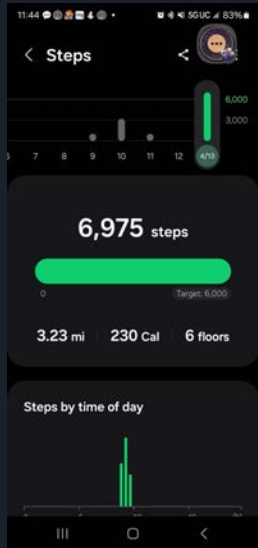
### OUR MISSION

To prioritize a culture of health and wellness for first responders and support staff at Cumberland County by providing every employee with direct, confidential resources and personal services to help build a healthy personal and professional life.



The Empower 5K is a virtual event with the goal to get everyone in 911 across the country moving! And because it's so hard sometimes, it's best to do it together. You can run or walk, outside or indoors, all that matters is that you move.

Supervisor Stephanie Minott represented herself, the CCRCC, and Maine 911 at this year's 5K !!



# 2024 National Night Out



<b>Total Calls ALL Towns</b>	<b>April</b>	<b>May</b>	<b>June</b>
<b>Law Cases</b>	<b>6,697</b>	<b>7,348</b>	<b>7,398</b>
<b>Fire / EMS</b>	<b>2,272</b>	<b>1,543</b>	<b>1,751</b>
<b>Animal Cases</b>	<b>249</b>	<b>342</b>	<b>341</b>
<b>Total Calls</b>	<b>9,218</b>	<b>9,233</b>	<b>9,490</b>
<b>9-1-1 Call Volume</b>	<b>2,835</b>	<b>2,834</b>	<b>3,228</b>

<b>Total Calls ALL Towns</b>	<b>July</b>	<b>August</b>	<b>September</b>
<b>Law Cases</b>	<b>7,895</b>	<b>7,503</b>	<b>7,257</b>
<b>Fire / EMS</b>	<b>1,839</b>	<b>1,718</b>	<b>1,582</b>
<b>Animal Cases</b>	<b>329</b>	<b>372</b>	<b>346</b>
<b>Total Calls</b>	<b>10,063</b>	<b>9,593</b>	<b>9,185</b>
<b>9-1-1 Call Volume</b>	<b>3,506</b>	<b>3,131</b>	<b>2,877</b>

<b>Total Law Incidents by Town</b>	<b>April</b>	<b>May</b>	<b>June</b>
<b>Baldwin</b>	<b>136</b>	<b>136</b>	<b>148</b>
<b>Bridgton</b>	<b>521</b>	<b>628</b>	<b>693</b>
<b>Casco</b>	<b>313</b>	<b>269</b>	<b>227</b>
<b>Chebeague Island</b>	<b>1</b>	<b>12</b>	<b>37</b>
<b>Cumberland</b>	<b>493</b>	<b>603</b>	<b>533</b>
<b>Frye Island</b>	<b>0</b>	<b>56</b>	<b>95</b>
<b>Gorham</b>	<b>1116</b>	<b>1074</b>	<b>1100</b>
<b>Gray</b>	<b>522</b>	<b>566</b>	<b>498</b>
<b>Harpswell</b>	<b>397</b>	<b>459</b>	<b>434</b>
<b>Harrison</b>	<b>148</b>	<b>221</b>	<b>232</b>
<b>Long Island</b>	<b>1</b>	<b>0</b>	<b>74</b>
<b>Naples</b>	<b>430</b>	<b>539</b>	<b>516</b>
<b>New Gloucester</b>	<b>244</b>	<b>274</b>	<b>213</b>
<b>North Yarmouth</b>	<b>68</b>	<b>73</b>	<b>62</b>
<b>Pownal</b>	<b>33</b>	<b>46</b>	<b>39</b>
<b>Raymond</b>	<b>260</b>	<b>287</b>	<b>394</b>
<b>Sebago</b>	<b>105</b>	<b>87</b>	<b>120</b>
<b>Standish</b>	<b>525</b>	<b>737</b>	<b>626</b>
<b>Windham</b>	<b>1384</b>	<b>1281</b>	<b>1357</b>
<b>Total</b>	<b>6697</b>	<b>7348</b>	<b>7398</b>

<b>Total Law Incidents by Town</b>	<b>July</b>	<b>August</b>	<b>September</b>
<b>Baldwin</b>	<b>123</b>	<b>101</b>	<b>97</b>
<b>Bridgton</b>	<b>697</b>	<b>701</b>	<b>604</b>
<b>Casco</b>	<b>271</b>	<b>250</b>	<b>197</b>
<b>Chebeague Island</b>	<b>44</b>	<b>52</b>	<b>8</b>
<b>Cumberland</b>	<b>493</b>	<b>520</b>	<b>690</b>
<b>Frye Island</b>	<b>100</b>	<b>75</b>	<b>57</b>
<b>Gorham</b>	<b>1206</b>	<b>1066</b>	<b>1082</b>
<b>Gray</b>	<b>492</b>	<b>499</b>	<b>474</b>
<b>Harpswell</b>	<b>486</b>	<b>521</b>	<b>452</b>
<b>Harrison</b>	<b>237</b>	<b>199</b>	<b>154</b>
<b>Long Island</b>	<b>89</b>	<b>86</b>	<b>10</b>
<b>Naples</b>	<b>652</b>	<b>633</b>	<b>546</b>
<b>New Gloucester</b>	<b>205</b>	<b>188</b>	<b>205</b>
<b>North Yarmouth</b>	<b>104</b>	<b>81</b>	<b>91</b>
<b>Pownal</b>	<b>34</b>	<b>29</b>	<b>41</b>
<b>Raymond</b>	<b>302</b>	<b>297</b>	<b>304</b>
<b>Sebago</b>	<b>116</b>	<b>106</b>	<b>94</b>
<b>Standish</b>	<b>542</b>	<b>633</b>	<b>726</b>
<b>Windham</b>	<b>1702</b>	<b>1466</b>	<b>1425</b>
<b>Total</b>	<b>7895</b>	<b>7503</b>	<b>7257</b>



<b>Total Fire Incidents by Town</b>	<b>April</b>	<b>May</b>	<b>June</b>
<b>Baldwin</b>	<b>29</b>	<b>11</b>	<b>14</b>
<b>Bridgton</b>	<b>121</b>	<b>31</b>	<b>59</b>
<b>Casco</b>	<b>95</b>	<b>64</b>	<b>87</b>
<b>Chebeague Island</b>	<b>4</b>	<b>7</b>	<b>9</b>
<b>Cumberland</b>	<b>141</b>	<b>102</b>	<b>139</b>
<b>Frye Island</b>	<b>0</b>	<b>3</b>	<b>5</b>
<b>Gorham</b>	<b>322</b>	<b>282</b>	<b>318</b>
<b>Gray</b>	<b>220</b>	<b>149</b>	<b>123</b>
<b>Harpswell</b>	<b>76</b>	<b>68</b>	<b>75</b>
<b>Harrison</b>	<b>56</b>	<b>30</b>	<b>46</b>
<b>Long Island</b>	<b>3</b>	<b>1</b>	<b>8</b>
<b>Naples</b>	<b>87</b>	<b>75</b>	<b>89</b>
<b>New Gloucester</b>	<b>127</b>	<b>53</b>	<b>51</b>
<b>North Yarmouth</b>	<b>56</b>	<b>29</b>	<b>31</b>
<b>Pownal</b>	<b>35</b>	<b>11</b>	<b>8</b>
<b>Raymond</b>	<b>118</b>	<b>88</b>	<b>97</b>
<b>Sebago</b>	<b>57</b>	<b>37</b>	<b>43</b>
<b>Standish</b>	<b>254</b>	<b>192</b>	<b>192</b>
<b>Windham</b>	<b>471</b>	<b>310</b>	<b>357</b>
<b>Total</b>	<b>2272</b>	<b>1543</b>	<b>1751</b>

<b>Total Fire Incidents by Town</b>	<b>July</b>	<b>August</b>	<b>September</b>
<b>Baldwin</b>	<b>10</b>	<b>8</b>	<b>6</b>
<b>Bridgton</b>	<b>53</b>	<b>37</b>	<b>24</b>
<b>Casco</b>	<b>96</b>	<b>88</b>	<b>61</b>
<b>Chebeague Island</b>	<b>12</b>	<b>16</b>	<b>6</b>
<b>Cumberland</b>	<b>137</b>	<b>114</b>	<b>146</b>
<b>Frye Island</b>	<b>19</b>	<b>12</b>	<b>5</b>
<b>Gorham</b>	<b>309</b>	<b>295</b>	<b>297</b>
<b>Gray</b>	<b>162</b>	<b>145</b>	<b>123</b>
<b>Harpswell</b>	<b>94</b>	<b>93</b>	<b>70</b>
<b>Harrison</b>	<b>38</b>	<b>45</b>	<b>27</b>
<b>Long Island</b>	<b>9</b>	<b>3</b>	<b>9</b>
<b>Naples</b>	<b>107</b>	<b>90</b>	<b>87</b>
<b>New Gloucester</b>	<b>67</b>	<b>37</b>	<b>61</b>
<b>North Yarmouth</b>	<b>47</b>	<b>33</b>	<b>43</b>
<b>Pownal</b>	<b>21</b>	<b>18</b>	<b>12</b>
<b>Raymond</b>	<b>109</b>	<b>98</b>	<b>86</b>
<b>Sebago</b>	<b>42</b>	<b>48</b>	<b>31</b>
<b>Standish</b>	<b>195</b>	<b>207</b>	<b>171</b>
<b>Windham</b>	<b>312</b>	<b>331</b>	<b>317</b>
<b>Total</b>	<b>1839</b>	<b>1718</b>	<b>1582</b>

<b>Total Animal Complaints by Town</b>	<b>April</b>	<b>May</b>	<b>June</b>
Baldwin	4	11	14
Bridgton	14	21	18
Casco	12	15	18
Chebeague Island	0	0	0
Cumberland	24	25	19
Frye Island	0	0	0
Gorham	34	50	56
Gray	16	28	20
Harpswell	7	15	13
Harrison	12	10	7
Long Island	0	0	0
Naples	8	15	23
New Gloucester	12	12	11
North Yarmouth	9	10	19
Pownal	1	4	1
Raymond	18	12	20
Sebago	4	7	10
Standish	30	35	28
Windham	44	72	64
<b>Total</b>	<b>249</b>	<b>342</b>	<b>341</b>

<b>Total Animal Complaints by Town</b>	<b>July</b>	<b>August</b>	<b>September</b>
<b>Baldwin</b>	<b>5</b>	<b>12</b>	<b>7</b>
<b>Bridgton</b>	<b>29</b>	<b>38</b>	<b>33</b>
<b>Casco</b>	<b>22</b>	<b>39</b>	<b>29</b>
<b>Chebeague Island</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Cumberland</b>	<b>19</b>	<b>11</b>	<b>18</b>
<b>Frye Island</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gorham</b>	<b>43</b>	<b>42</b>	<b>49</b>
<b>Gray</b>	<b>24</b>	<b>23</b>	<b>27</b>
<b>Harpswell</b>	<b>12</b>	<b>30</b>	<b>25</b>
<b>Harrison</b>	<b>9</b>	<b>9</b>	<b>7</b>
<b>Long Island</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Naples</b>	<b>27</b>	<b>27</b>	<b>15</b>
<b>New Gloucester</b>	<b>14</b>	<b>8</b>	<b>9</b>
<b>North Yarmouth</b>	<b>15</b>	<b>8</b>	<b>18</b>
<b>Pownal</b>	<b>2</b>	<b>3</b>	<b>0</b>
<b>Raymond</b>	<b>13</b>	<b>22</b>	<b>10</b>
<b>Sebago</b>	<b>5</b>	<b>3</b>	<b>2</b>
<b>Standish</b>	<b>27</b>	<b>26</b>	<b>49</b>
<b>Windham</b>	<b>63</b>	<b>70</b>	<b>48</b>
<b>Total</b>	<b>329</b>	<b>372</b>	<b>346</b>

# 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	April	May	June
Law Case Reviews	56	48	57
Self QA	37	41	35
EFD Case Reviews	55	57	56
EMD Case Reviews	103	100	100
Monthly NCIC Validations	60	48	50
Missing Person Reviews	14	36	25
9-1-1 Average Ring Time	8 seconds	7 seconds	7 seconds

# 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	July	August	September
Law Case Reviews	45	44	57
Self QA	37	34	35
EFD Case Reviews	63	57	55
EMD Case Reviews	112	111	103
Monthly NCIC Validations	58	60	67
Missing Person Reviews	25	21	21
9-1-1 Average Ring Time	8 seconds	7 seconds	7 seconds

## Grief & Grace: Lessons for First Responders

APCO: Fundamentals of Tactical Dispatch (40 Hour course)

Assisting Individuals in Crisis / Group Crisis Intervention

911der Women - Domestic Violence Calls for service workshop

Responding to & Investigating Bomb Threats and Swatting calls

EMD Refresher / ED-Q Review

Active Violence call considerations for Dispatchers

APCO: Fire Service Communications (40 Hour Course)

911 Train the Trainer

Interactions & de-escalation of individuals on the autism spectrum

APCO: Certified Training Officer

Unconventional Leadership for Unconventional Times

Lead with Influence

Our staff have been busy training our new hires but also honing their own skills.

We continue to seek the balance of work and life through highly trained and competent employees to serve our communities.

Train people well enough so they can leave, treat them well enough so they don't want to.

Richard Branson

quodlibet

# Center Manager Certification Program

NENA's Center Manager Certification Program (CMCP) is designed to equip recently-hired, newly-promoted, and aspiring PSAP and 9-1-1 Authority Managers and Supervisors with the tools needed to manage their agency effectively through a rigorous 40-hour course of lecture and lab-based education. In September 21 experts from 9-1-1 centers across the state Maine gathered in Augusta, ME for NENA's CMCP course. These professionals represented their agencies well and had great conversations about today's 9-1-1 centers. Congratulations CMCP class #156!

Cumberland County RCC congratulates our very own

Deputy Director Erin Pelletier and Shift Supervisor Scottie Franklin





On May 16<sup>th</sup> the US Coastguard invited CCRCC Staff to a search and rescue exercise that was conducted in northern Casco Bay. Coast Guard Sector Northern New England was the lead for the exercise, with many local OGAs participating and with the Chebeague Island Ferry serving as the simulated vessel in distress. The on-water exercise activity occurred between Chebeague Island and the Falmouth Town Landing. Maine Army National Guard launched a helicopter running search patterns in the vicinity of Little Chebeague Island. CCRCC staff got to experience a front row viewing of the exercise. NO 911 calls were simulated during the exercise but the visual experience on what would respond was a great experience for the staff to be witness to.





August 10, 2024

Kayden, Mike and Haylen of our Public Education team were at the Gray Blueberry Festival! They educated the community on what to do when you call 911, handed out lots of prizes and helped community members sign up for CODE RED.

Code Red is a "reverse 911" system that we utilize when we need to reach a large number of citizens in a hurry. By registering with Code Red you will receive notifications of missing persons, armed suspects, inclement weather, evacuation requests and more.

Code Red also utilizes "geo-fencing" and if you are not near home, you may receive messages that are sent in the location that you are visiting.

If you want to stay informed - Follow the instructions below!

How to register for the

**CodeRED**

Mobile Alert App

Keeping you and your family safe is important. And knowing what to do in the event of an emergency is critical to maintaining that safety. Whether it's a fire, a flood, or a natural disaster, it's vital to know what to do when you need to take action.

**CodeRED is a notification service that alerts you to emergencies happening nearby, so you can stay informed and make decisions that will positively impact your wellbeing.**

HERE'S HOW IT WORKS

**Step 1**

**Download**  
Download the free CodeRED Mobile Alert app by visiting the Google Play or App Store and searching for "CodeRED Mobile Alert app".



**Step 2**

**Register**  
Open CodeRED and create a user registration. Keep in mind this will be a different sign than our branding version.



**Step 3**

**Settings**  
Once your account is created, open your settings. Here you can decide what type of alerts you'd like to receive. The alert sound, your preferred warning volume and more. This app will follow you wherever you go and will send you notifications about alerts around you.



**Step 4**

**Weather**  
Alerts on your settings, you have the ability to adjust how CodeRED notifies you about weather. These alerts will keep you informed about sudden weather changes and provide you with the difference between life and death.



**Step 5**

**Get help**  
When you need help, there's a link in the app to help you. There's a link to a "Help" page in the app, and we have a dedicated help line. There's also a helpful list of FAQs for any questions you may have.



**Helpful Tips**

1. From the home screen, press and hold to view off-screen alerts in the corner. This allows you to view alerts or other notifications without having to open the app.

2. We are optimized not to drain your smartphone's battery. In order for you to be protected, our location services need to run in the background.

3. Use the app while you travel! If the city you're visiting is a CodeRED customer, you'll be able to receive emergency notifications whenever you're located.

For another convenient way to download your community's free CodeRED public safety app, visit our website and download the registration app.



He's all grown up..... Zachary was born and raised here at the CCRCC. His mom, Supervisor Scottie Franklin is our longest tenured staff member (20 years). Zachary was the "only child" here in Dispatch for many years but is now joined by a growing CCRCC family. Zachary has remained a proud member of our public safety family taking on to his new role as a live-in Fire student with the North Yarmouth Fire Rescue. Congratulations Zachary, Scottie, and Dan - you did it !







# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** CD 24-026

**Agenda Date:** 11/18/2024

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### **Agenda Item Request:**

Direct and thereby authorize action steps for Cumberland County staff to undertake based on recommendations of the Lakes Region Homeless Needs Study.

### **Background and Purpose of Request:**

**Requestor:** Sandra Warren, Compliance and Audit Manager

In June of 2023, Cumberland County Commissioners engaged with Jeff Levine from Levine Planning Strategies to example undertake a regional homeless needs study. The study aims to identify the most effective strategies for addressing housing insecurity in the Lakes Region, which includes the towns of Baldwin, Bridgton, Casco, Gray, Naples, Raymond, Sebago, Standish, and Windham.

On July 08, 2024, consultant Jeff Levine from Levine Planning Strategies, in collaboration with HSRI and North Star Planning, presented the initial findings of the Lakes Region Homeless Needs Study to the County Commissioners. This presentation covered five of the report's eight key tasks.

Today, Jeff returns to present the remaining tasks, which include a siting analysis, an overview of findings, and actionable recommendations for Cumberland County and its partners. These recommendations are designed to address service gaps and unmet needs, establishing a foundation for developing one or more service centers in the Lakes Region.

### **Funding Amount and Source:**

This study was funded using \$115,000.00 of the original \$650,000 ARPA allocation for the Lakes Region Homeless Service center initiative project. County Commissioner have \$535,000 in funding remaining to support initiative and actionable take steps from the study.

### **Effective Date if Applicable:**

November 18, 2024

**TO:** Cumberland County Commissioners  
**FROM:** Sandra Warren, Compliance and Audit Manager  
**DATE:** 11/12/2024  
**SUBJECT:** Lake Region Homeless Study Summary of Recommendations and Possible Action Steps for the County

---

The Lakes Region Homeless Services Study includes a series of recommendations to guide Cumberland County toward establishing a centralized, one-stop service center to address homelessness. However, staff advise an incremental approach to begin with smaller, manageable steps and work towards securing additional funds over time. The initial steps include presenting the study findings to elected officials, town managers, and other stakeholders to build awareness and support. The County could use a portion of the remaining ARPA funds to engage Jeff Levine to present his findings, followed by staff initiating feasibility and planning phases as the next step in the process.

This phased approach focuses first on engaging community leaders and securing buy-in before moving towards a fully developed one-stop service center. Key components include identifying accessible locations like Bridgton and Windham for the proposed center, leveraging existing resources and gradually expanding available services as funding allows.

### Summary of Study Recommendations

- **Develop a One-Stop Service Center**  
Begin planning for a centralized service hub in the Lakes Region that could eventually provide shelter beds and access to essential services.
- **Prioritize Location Selection**  
Focus on Bridgton and Windham, where existing infrastructure and transportation access make them strong candidates for a central service location.
- **Expand Services Over Time**  
Include support services in phases, such as case management, housing navigation, mental health and substance use support, transportation, and healthcare as the center scales.
- **Consider Transitional Housing Options**  
Offer transitional housing as part of a continuum of care for individuals moving towards permanent housing solutions.
- **Build Landlord Engagement and Outreach**  
Educate landlords on housing programs, including vouchers and subsidies, and consider funding a risk mitigation program to address landlord concerns.
- **Establish Mobile Outreach Services**  
Deploy a mobile outreach team to provide support throughout the region, ensuring accessibility for those who cannot reach the center.

Staff memo

- **Improve Data Collection on Homelessness**  
Track local homelessness data more accurately through centralized and mobile services to inform future planning.
- **Encourage Affordable Housing Development**  
Explore creative solutions such as small homes and public-private partnerships to increase the affordable housing stock.
- **Enhance Pre- and Post-Housing Support**  
Offer resources like financial literacy and vocational support to help individuals achieve housing stability.
- **Form a Community Advisory Board**  
Establish a diverse advisory board to address community concerns, foster support, and guide the center's development.

**Possible Action Steps for Cumberland County**

1. **Present Findings to Stakeholders**  
Engage elected officials, town managers, and community leaders by presenting the study's findings to build support and collaboration.
2. **Initiate Feasibility Study and Planning**  
Hire Jeff Levine to present the study and assist with initial planning steps, using remaining ARPA funds to cover costs.
3. **Engage the Community in Location Discussions**  
Host public forums in Bridgton and Windham to gather input on potential sites and assess community support.
4. **Build Partnerships with Service Providers**  
Collaborate with local service providers to gradually offer essential services at existing community spaces.
5. **Secure Initial Funding for Transitional Housing**  
Pursue grant opportunities and work with state agencies to begin funding transitional housing as part of the center's services.
6. **Launch Landlord Engagement Campaign**  
Educate landlords on housing support programs to increase acceptance of housing vouchers and reduce stigma.
7. **Deploy Mobile Outreach Services**  
Establish a mobile outreach team for regional coverage, enhancing access to services for individuals who cannot reach a central location.
8. **Strengthen Data Tracking Efforts**  
Develop systems to track individuals accessing the hub and mobile services, helping to assess needs and inform future growth.
9. **Pursue Affordable Housing Initiatives**  
Explore partnerships for affordable housing projects, including models like small-footprint homes that can be scaled to budget and space constraints.



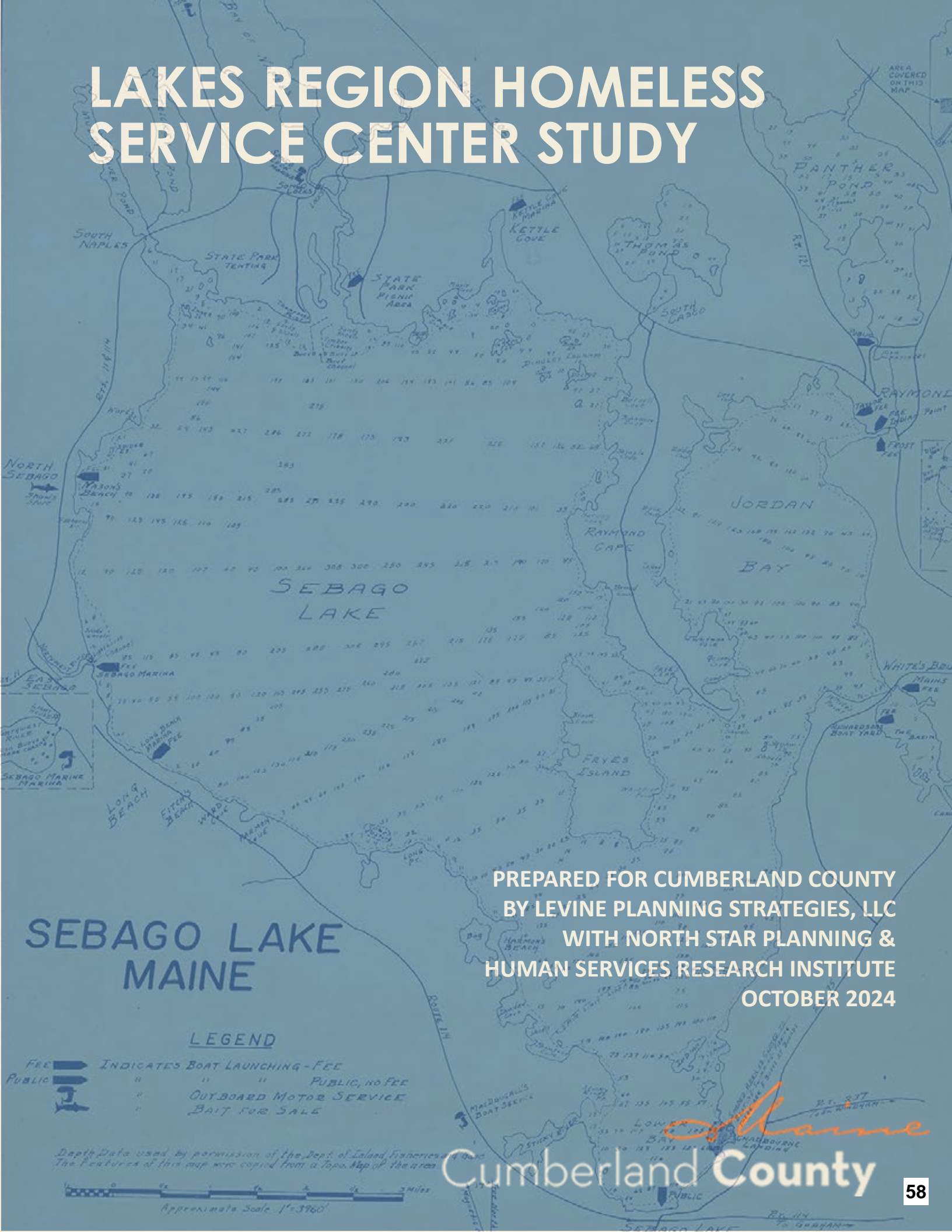
**10. Create a Community Advisory Board**

Form an advisory board early in the process to build community ownership and address concerns, ensuring a collaborative approach.

By adopting this phased approach, Cumberland County can lay the groundwork for a one-stop service center, gradually expanding resources and support for homeless individuals while fostering housing stability across the Lakes Region. This strategy enables the County to incrementally evaluate costs, address logistical requirements, and build partnerships with service providers. As funding becomes available, Cumberland County can explore sources for transitional housing options, ultimately broadening service offerings.

Early outreach efforts to landlords will help reduce stigma around housing vouchers and encourage broader participation, potentially supported by a risk mitigation fund to further incentivize landlord engagement. A mobile outreach team will play a crucial role in reaching underserved areas; ensuring individuals across the region have access to necessary services even before the center is fully operational. Through these initial and ongoing actions, Cumberland County can establish a cohesive support system, addressing homelessness in a sustainable, community-centered manner that promotes long-term housing stability in the Lakes Region.

# LAKE REGION HOMELESS SERVICE CENTER STUDY



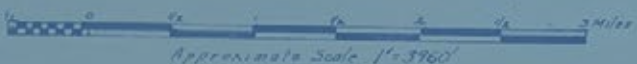
## SEBAGO LAKE MAINE

PREPARED FOR CUMBERLAND COUNTY  
 BY LEVINE PLANNING STRATEGIES, LLC  
 WITH NORTH STAR PLANNING &  
 HUMAN SERVICES RESEARCH INSTITUTE  
 OCTOBER 2024

### LEGEND

- INDICATES BOAT LAUNCHING-FEE
- PUBLIC, NO FEE
- OUTBOARD MOTOR SERVICE
- BAIT FOR SALE

Depth Data used by permission of the Dept. of Inland Fisheries & Wildlife  
 The features of this map were copied from a Topo Map of the area





# LAKES REGION HOMELESS SERVICE CENTER STUDY

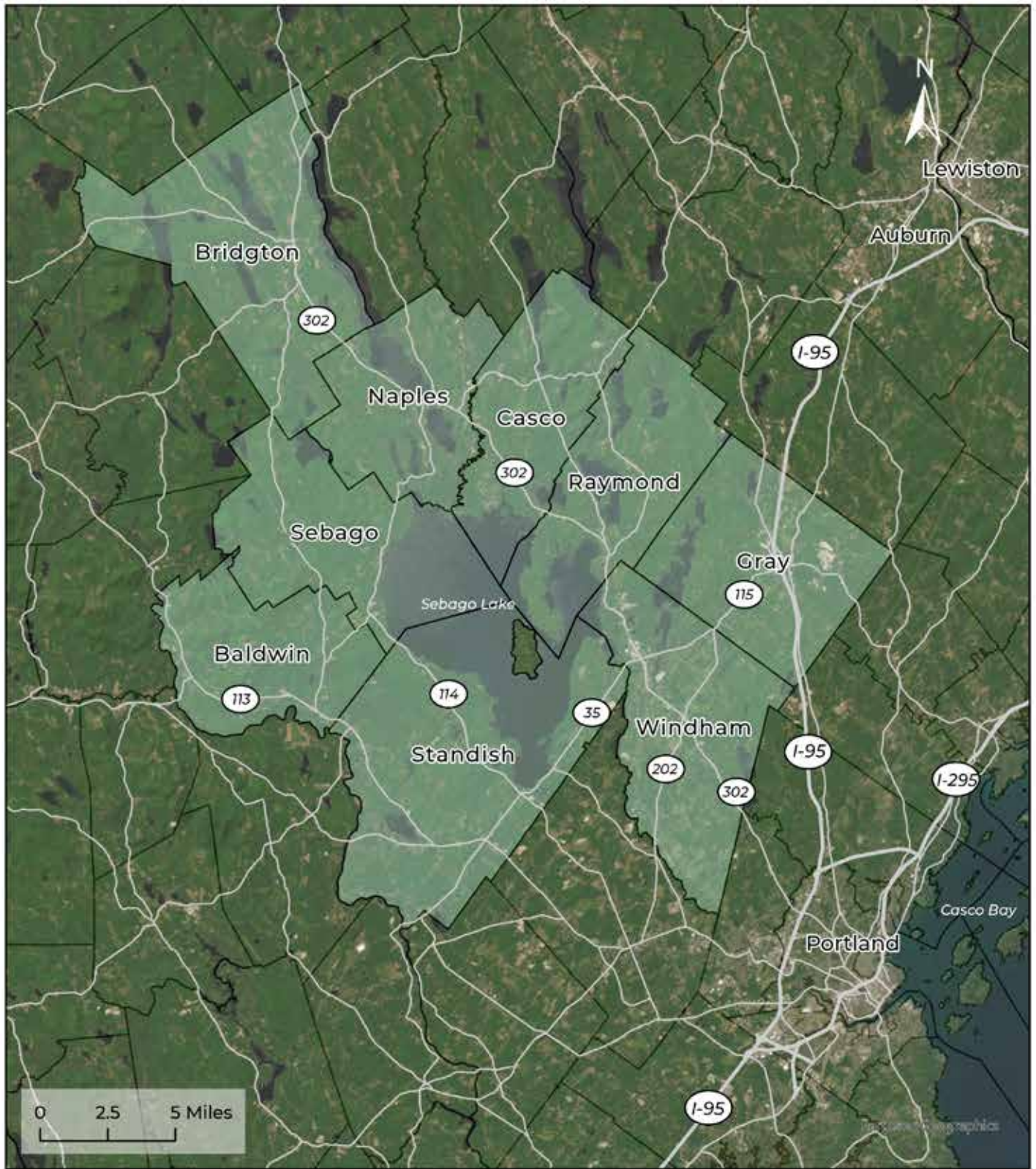
Cover Image Source: Osher Map Library, University of Southern Maine

OML-1974-135 Image Number: 54349.0001

PREPARED FOR  
CUMBERLAND COUNTY  
BY LEVINE PLANNING STRATEGIES, LLC  
WITH NORTH STAR PLANNING &  
HUMAN SERVICES RESEARCH INSTITUTE  
OCTOBER 2024



# Lakes Region Study Area



Part 1:

# Housing Profiles of Lakes Region Communities

# Regional Trends & Comparisons

## Study Area

The project study area comprises the nine Lakes Region towns of Baldwin, Bridgton, Casco, Gray, Naples, Raymond, Sebago, Standish, and Windham. The Lakes Region, an area northwest of Portland centered around Sebago Lake, is characterized by the large number of lakes and ponds and a multitude of recreational activities that make it an attractive place to live and to visit. The Lakes Region has a significant tourist economy and a large number of seasonal homes. Windham is the region’s closest service center, with a large retail economy. The Region is also located within commuting distance of the jobs and services provided in the greater Portland area.

## Population

The Maine Office of the State Economist projects population decline in the Lakes Region. Most towns in the study area are predicted to experience population decreases over the next 10 years; the towns of Gray, Sebago, and Windham are predicted to experience population growth of 5.5% or less. The average population decline predicted by the Office of the State Economist Average for these 9 towns would result in an overall -8.47% decrease in regional population by 2030.

However, actual observed population data shows moderate regional growth (Bridgton, Gray, Naples, Raymond, Sebago, Standish, and Windham) or slight declines (-1 person in Baldwin and -93 people in Casco.) An alternative population projection based on this observed data would see an overall increase of 3.91% in regional population by 2030<sup>1</sup>. Based on this observed data, as well as anecdotal information from each town regarding an increase in residents since the start of the COVID-19 pandemic, it is likely that the region will continue to see moderate population growth over the next 10 years.

## Income and Poverty

Most towns in the study area have a median income lower than the Cumberland County average, and all 9 towns have a higher poverty rate than Cumberland County.

Comparing median income to poverty rates across the region shows that towns with a lower median income have slightly higher rates of poverty. The trend is most notable in the towns of Casco, Naples, and Sebago.

<sup>1</sup> This population projection was prepared for each town based on the actual percent change in population from 2010-2020 using U.S. Decennial Census data.

	Baldwin	Bridgton	Casco	Gray	Naples	Raymond	Sebago	Standish	Windham	Cumberland County
Median Household Income	\$67,708	\$73,250	\$56,731	\$90,284	\$61,442	\$77,019	\$57,073	\$81,700	\$69,021	\$80,982
Individuals below poverty level in the Past 12 Months	11.2%	8%	14%	4.6%	9.0%	4.2%	10.9%	8.30%	5.50%	4.1%

Figure 1. Income & Poverty. Source: American Community Survey 5-Year Estimates, 2021

### % Households Unable to Afford Median Home

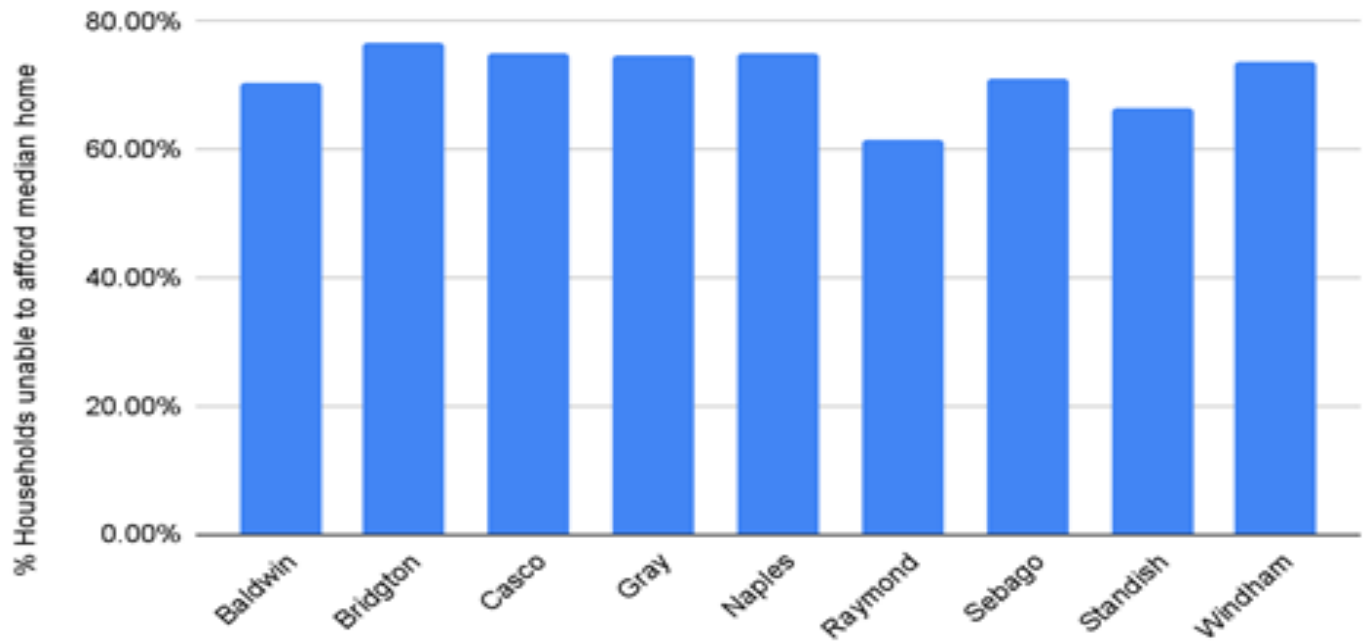


Figure 3. Percent of households unable to afford the median home price. Source: Maine State Housing Authority, 2023.

### Median home price (\$)

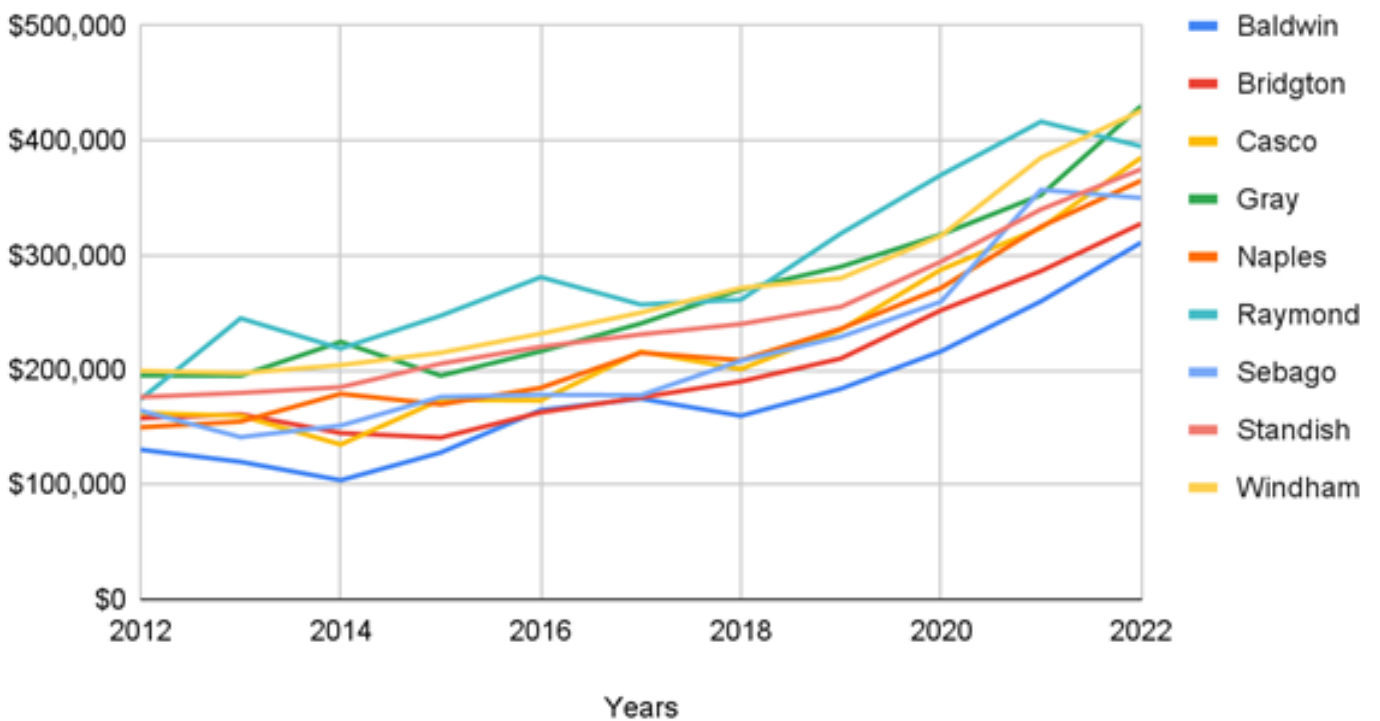


Figure 4. Median home price. Source: Maine State Housing Authority, 2023.



## Income and Poverty

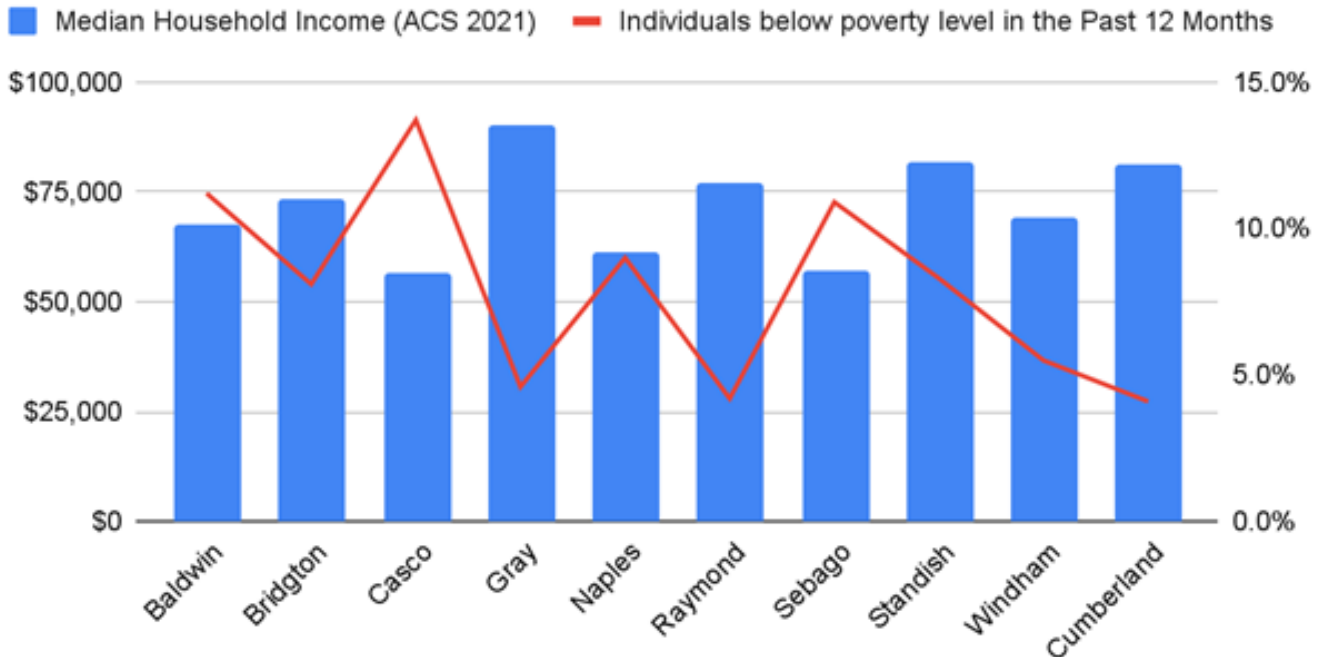


Figure 2. Income & Poverty. Source: American Community Survey 5-Year Estimates, 2021

### Homeownership Affordability

Housing affordability is a problem across all the towns in the study. In each town, around 70% of households cannot afford the median home price.

Home prices have risen dramatically in each town in the study area. The graph below tracks median home price over the last ten years for each town, according to data from Maine State Housing Authority (MSHA). Median home prices in Naples, Baldwin, Casco, and Raymond have increased the most over the last 10 years.

Comparing median home prices in 2017 to those in 2022, the median home price has risen an average of 74.7% in the region. Sebago saw the most extreme percent increase, at 96.6%, followed by Bridgton at 86% and Casco and Gray at 78% (see Fig. 5.) During the same period, median household income has risen on average only 15% (see Fig. 6.)

Two of the towns with the highest increase in housing prices also had the highest percent increase in medi-

an income - Bridgton median home price increased by 86% and median income increased by 24%, while Gray median home price increased by 78% and median income increased by 22.5%. The Town of Sebago had the lowest percent increase in income (10%) despite having the highest percent increase in median home price (96%.)

2017-2022 % Change in Median Home Price	
Baldwin	77.71%
Bridgton	86.08%
Casco	78.24%
Gray	78.79%
Naples	69.77%
Raymond	53.7%
Sebago	96.63%
Standish	62.34%
Windham	70.40%

Figure 5. Percent change in median home price, 2017-2022. Data source: Maine State Housing Authority.

2017-2022 % Change in Median Income	
Baldwin	7.13%
Bridgton	24.34%
Casco	15.98%
Gray	22.56%
Naples	15.52%
Raymond	21.8%
Sebago	10.19%
Standish	11.86%
Windham	12.63%

Figure 6. Percent change in median income, 2017-2022. Data source: Maine State Housing Authority.

## Median gross rent

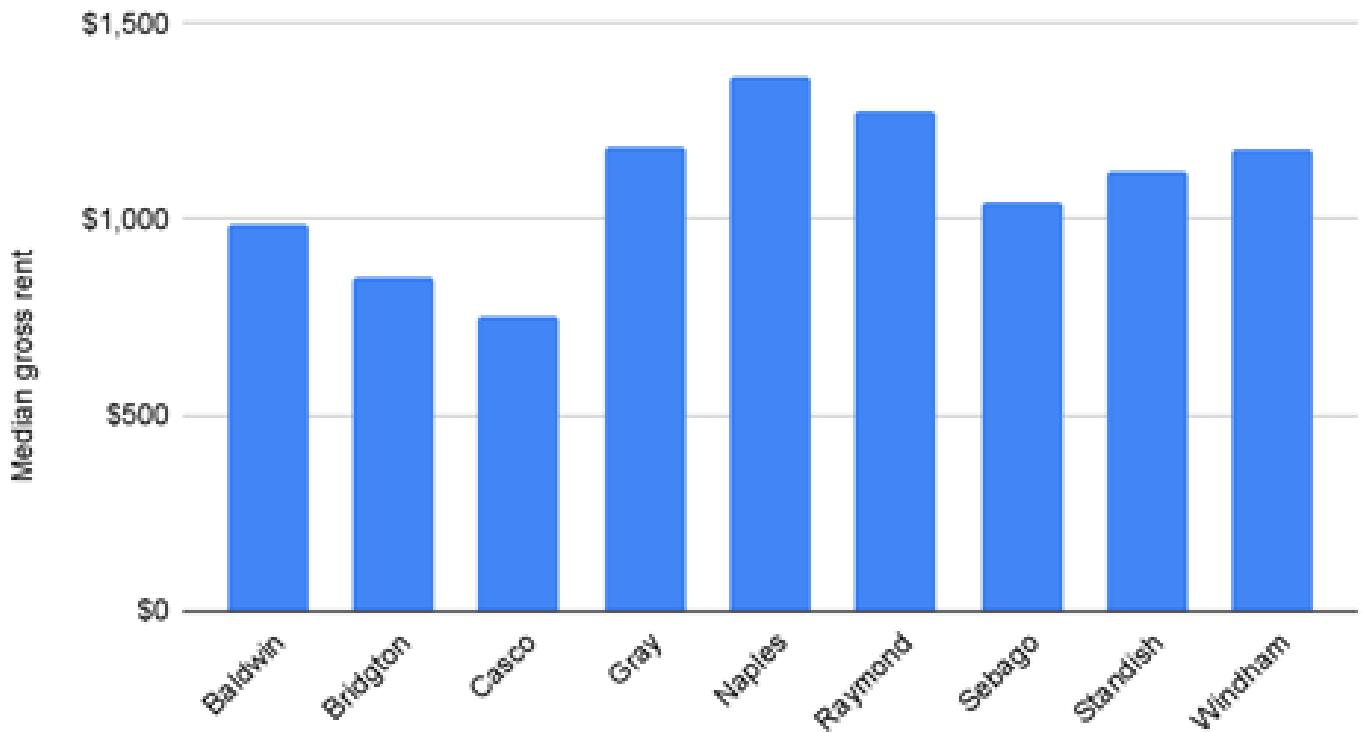


Figure 7. Median gross rent, 2021. Source: American Community Survey 5-Year Estimates, 2021

## Rental Affordability

Due to the small size of these communities and the low percentage of renter-occupied units, there is limited data available regarding rental costs, and the margin of error for rental data is high.

According to the U.S. Census ACS 5-year estimates for 2021, Gray (\$1,184), Naples (\$1,362), Raymond (\$1,275), and Windham (\$1,181) had the highest median gross rents. Anecdotal information from local town officials and other sources indicates rent is typically higher than the ACS estimates.

Figure 8 uses the median gross rent for 2021 multiplied by 12 for an estimated median annual rent, compared to median income for 2021, to analyze rent as a percentage of annual income.

Estimated median annual rent was a larger percent of median income in Naples (26.6%), Sebago (21.9%), and Windham (20.5%.) Spending 30% of income on housing costs indicates a household is cost-burdened. In Naples, median annual rent is close to creating housing cost burden for a median income earner.

However, when you look at the subset of households that rent, the rent burden profile changes significantly. Over half the households in Naples and Standish pay more than half of their income on rent. All in all, of the 3,063 estimated renting households in these communities, over 1,200 households (41 percent) pay more than 30 percent of their income on rent, and almost 800 (26 percent) pay more than 50 percent of their income on rent.

## Seasonal Housing

The region in this study is defined by popularity for recreation and vacationing. Many of the towns in this study, especially those with a significant amount of shore frontage, have a large percentage of seasonal housing (see Figure 11 below.) The towns with a larger percentage of seasonal housing also have more short-term rentals. The chart below shows the percentage of total housing units that are seasonal and the percentage of total housing units that are listed as short-term rentals.

	Median gross rent (ACS)	Median annual rent (estimate)	Median Income (ACS)	Annual rent as a percentage of annual income
Baldwin	\$990	\$11,880	\$67,708	17.55%
Bridgton	\$850	\$10,200	\$73,250	13.92%
Casco	\$754	\$9,048	\$56,731	15.95%
Gray	\$1,184	\$14,208	\$90,284	15.74%
Naples	\$1,362	\$16,344	\$61,442	26.60%
Raymond	\$1,275	\$15,300	\$77,019	19.8%
Sebago	\$1,046	\$12,552	\$57,073	21.99%
Standish	\$1,125	\$13,500	\$81,700	16.52%
Windham	\$1,181	\$14,172	\$69,021	20.53%

Figure 8. Estimated median rent as a percentage of median income. Data source: American Community Survey 5-Year Estimates, 2021

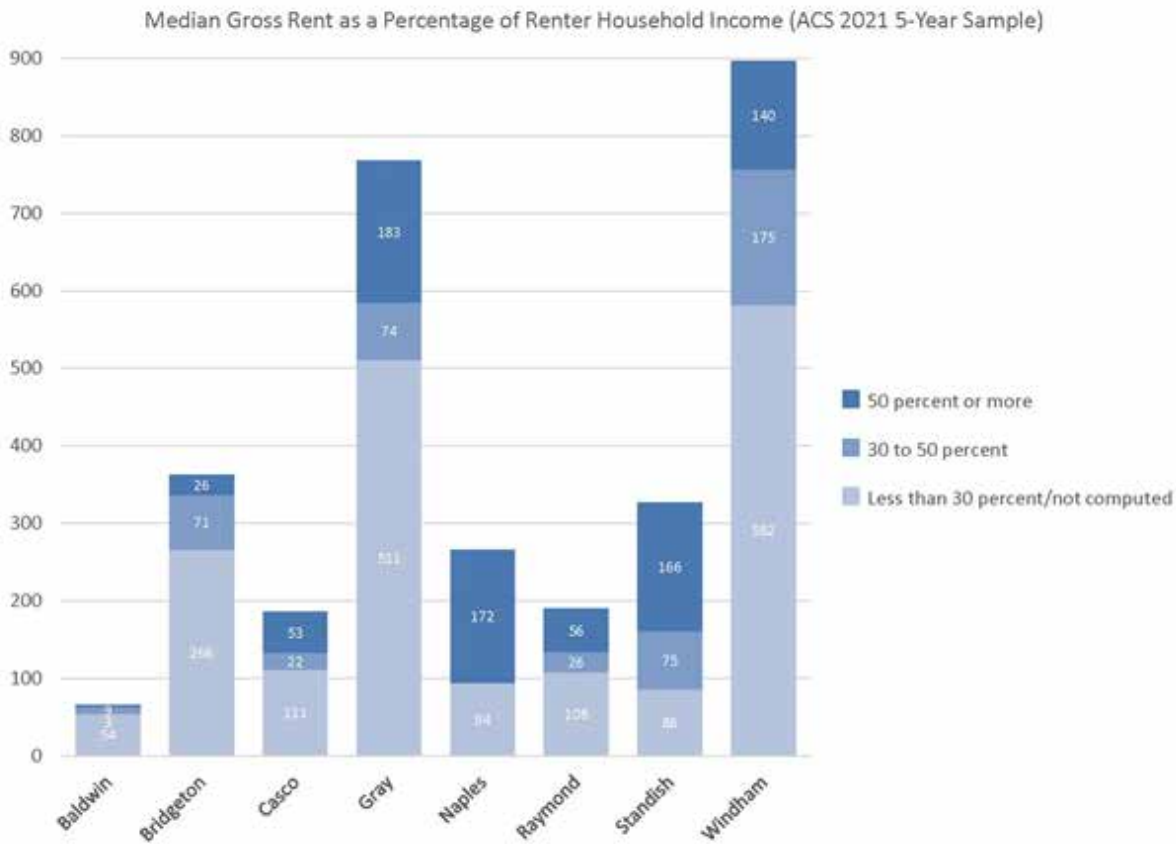


Figure 9

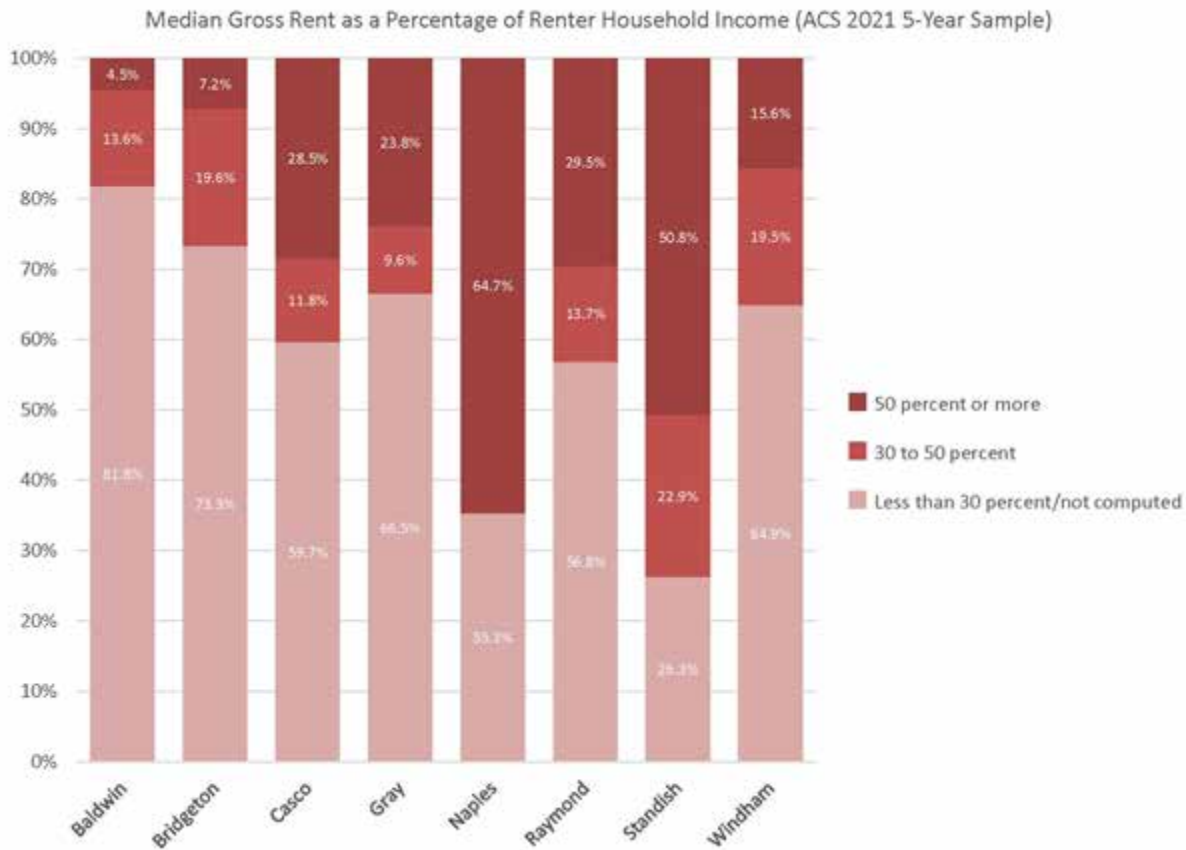


Figure 10

## Cost Burden

Households spending 30% or more of their income on housing costs are considered cost-burdened. Households spending 50% or more of their income on housing are extremely cost-burdened. This study uses the 50% benchmark of extreme cost burden, as those households are more likely to be at risk of homelessness.

The graph below shows the percentage of renter-occupied households and owner-occupied households who own homes spending 50% or more of their income on housing costs in each community. The U.S. Census determines cost burdened households based on selected monthly owner costs as a percentage of household income. There is a higher percentage of extremely cost-burdened households who own homes than cost-burdened renters in most of these communities, due in part to the fact that there are

relatively few renters in this region. It's important to note that the populations of these towns are small so the margin of error for much of this data is high (see town housing profiles for more information.)

Figure 13 shows the percentage of households across the study area who are extremely cost burdened.

Regionally, about 7-9% of households are extremely cost-burdened by housing. The towns with the highest rate of extreme cost burden are Casco (18%), Naples (28.8%), and Sebago (13.6%).

	% Seasonal Housing	% Short-Term Rentals
Baldwin	14.3%	1.2%
Bridgton	42.8%	7.2%
Casco	40.1%	5.8%
Gray	13.8%	1.3%
Naples	41.2%	4.7%
Raymond	34.7%	6.2%
Sebago	39.6%	5.7%
Standish	17.5%	2.4%
Windham	8.5%	1.9%

Figure 11. Percentage of seasonal housing and percentage of short-term rentals.  
Source: American Community Survey 5-Year Estimates, 2021; AirDNA, 2023.

### Households spending > 50% on housing costs

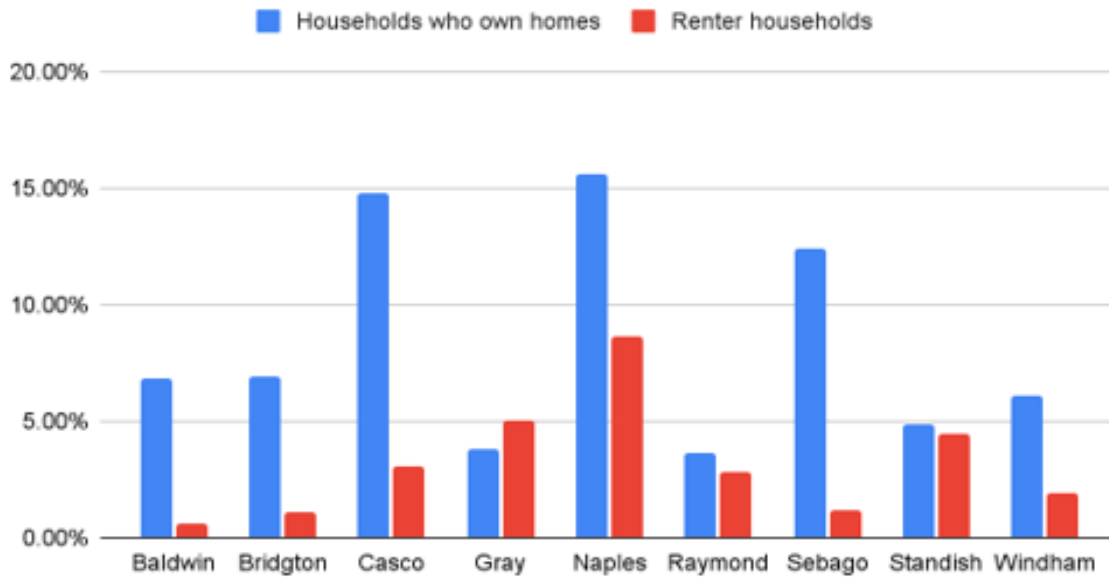


Figure 12. Extremely cost-burdened renters and homeowners.  
Source: American Community Survey 5-Year Estimates, 2021

### Percentage of households who are extremely cost-burdened

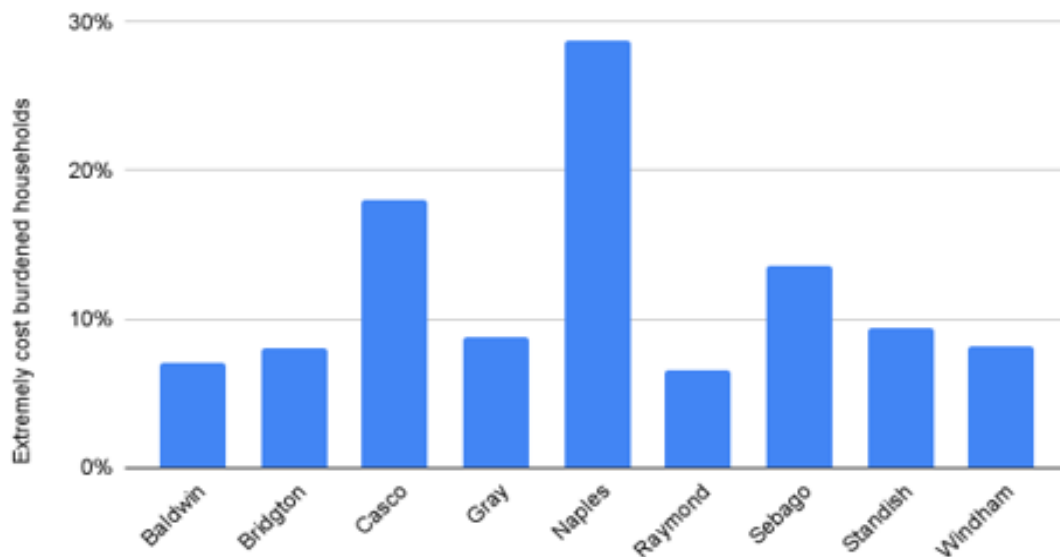


Figure 13. Extremely cost-burdened households.  
Source: American Community Survey 5-Year Estimates, 2021

## Demographic Indicators

A 2019 report by the Maine State Housing Authority identified economic conditions and poverty as the primary contributors to homelessness. These factors - including income, poverty, housing costs, and availability of affordable housing - are covered in the sections above. In addition to economic conditions, other contributing factors to homelessness include health, mental health and substance abuse issues, and domestic violence.<sup>2</sup>

Maine Department of Health and Human Services uses demographic indicators as a way to evaluate public health risks including a population’s risk of health, mental health, and substance abuse issues.

2 HSRI. (2019). Maine State Housing Authority Homeless Initiative: Gaps and Needs Analysis. Maine State Housing Authority. [https://www.mainehousing.org/docs/default-source/policy-research/research-reports/homeless\\_initiatives\\_gaps-and-needs-analysis\\_final.pdf?sfvrsn=cf888d15\\_0](https://www.mainehousing.org/docs/default-source/policy-research/research-reports/homeless_initiatives_gaps-and-needs-analysis_final.pdf?sfvrsn=cf888d15_0)

Socioeconomic indicators such as income and educational attainment are linked to health status, including access to healthcare and prevention, environmental and behavioral factors, and stress levels.<sup>3</sup>

These indicators for each town in the study area, compared with Cumberland County, are displayed in the chart below. Generally, the region’s demographic risk factors are at higher rates than the County overall for median income, poverty rate, educational attainment, disability prevalence, and households receiving nutritional assistance.

Baldwin, Casco, and Sebago have the highest number of factors (6) in which they perform worse than the Cumberland County average. Baldwin, Casco,

3 Maine CDC. (2007). Maine DHHS Health Profile: Cumberland District. Maine Department of Health and Human Services. <https://www.maine.gov/dhhs/mecdc/phdata/district-profile-pdf-doc/Cumberland%20DHP%20-%20Demographics%20-%20Socio%20Economic%20Status.pdf>

	Baldwin	Bridgton	Casco	Gray	Naples	Raymond	Sebago	Standish	Windham	Cumberland County
Median Household Income	\$67,708	\$73,250	\$56,731	\$90,284	\$61,442	\$77,019	\$57,073	\$81,700	\$69,021	\$80,982
Individuals below poverty level in the Past 12 Months	11.2%	8%	14%	4.6%	9.0%	4.2%	10.9%	8.30%	5.50%	4.1%
Adults with lifetime educational attainment less than high school	13%	9%	6%	5%	3%	1.2%	13%	3%	3%	3.5%
Single parent households with children < 18	1.80%	8.30%	1.50%	1.60%	3.80%	3.5%	2.70%	4.20%	3.50%	4.0%
Householders > 65 living alone	10.30%	12.30%	17.80%	5.90%	18.30%	7.9%	8.50%	9.50%	9.20%	12.60%
People who speak a language other than English	0.40%	4.60%	0.90%	1.80%	3.30%	0.9%	1.40%	3%	5.50%	8.40%
Adults with a disability	16.90%	21.40%	15.10%	11.30%	10.60%	8.4%	15.70%	11.40%	7.70%	11.30%
Households received Food Stamps/SNAP in the past 12 months	11.80%	5%	8.30%	9.10%	4.50%	3.03%	7.50%	11.90%	5.40%	6.60%

Figure 14. Comparative demographic indicators. Source: American Community Survey 5-Year Estimates, 2021

Naples, and Sebago have a poverty rate more than double that of the county average. Baldwin, Casco, and Naples all have significantly higher rates of senior citizens living alone. Standish and Baldwin have the highest rates of people receiving food stamps/SNAP benefits.

### Low Income and Subsidized Housing

There are 13 low-income and subsidized housing properties for the towns in the study, all run by Avesta Housing. All but one property (Wayside Pines in Bridgton) are age-restricted.

### Zoning

An important component of addressing housing issues is understanding land use and zoning policies. Many communities in Maine lack housing diversity, with few housing options besides owning single-family homes, due in part to restrictions that require larger lot sizes and do not allow for multifamily housing. The resulting lack of housing diversity limits availability of affordable housing options and housing stock in general, putting more households at risk of housing insecurity.

Property	Town	Units	Demographic	Program Type
Brook Hollow	Naples	20	62+/disabled	HUD-Subsidized
Jordan Bay Place	Raymond	24	62+	HUD-Subsidized
Little Falls Landing	Windham	24	62+	HUD-Subsidized
Meadowview	Gray	20	62+/disabled	RD-Subsidized
New Marblehead 1	Windham	20	62+/disabled	RD/LIHTC-Subsidized
New Marblehead N	Windham	20	62+/disabled	HUD-Subsidized
New Marblehead S	Windham	20	62+/disabled	HUD-Subsidized
Sandy Creek	Bridgton	20	Non-age restricted	RD/LIHTC-Subsidized
Stonecrest II	Standish	25	62+/disabled	RD/LIHTC-Subsidized
Stonecrest	Standish	12	62+/disabled	HUD-Subsidized
Unity Gardens HUD	Windham	24	62+	HUD-Subsidized
Unity Gardens RD	Windham	24	62+/disabled	RD/LIHTC-Subsidized
Wayside Pines	Bridgton	12	62+/disabled	HUD-Subsidized

Figure 15. Low-income and subsidized housing. Source: [Avesta Housing](#)



# Zoning Limits to Multifamily Housing

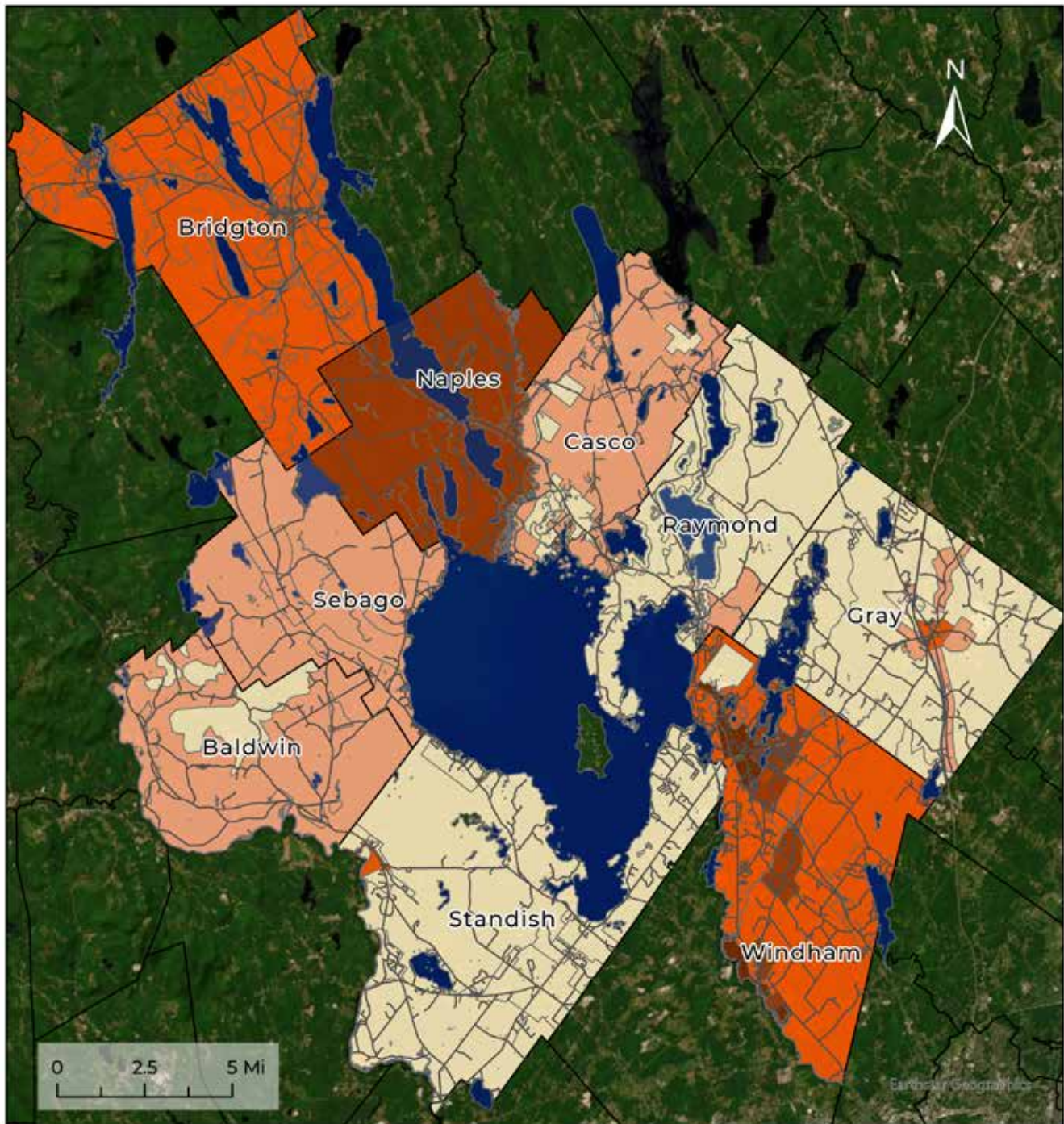


Figure 16

Most towns in the study have many limits on multi-family housing, continuing to restrict regional housing diversity. Windham and Naples have the fewest limits on creating new multifamily housing. Based on local housing production data from town staff, only Windham has built several multifamily properties in the past 5 years, and has additional multifamily projects in the pipeline.

Figure 5 depicts regional limits to multifamily housing. For more detail on individual towns' zoning and the

methodology for this map, see the Limits to Multifamily Housing section beginning on page 58.

### Comprehensive Plan Housing Goals

Each town's most recent Comprehensive Plan was reviewed for local goals related to housing issues. Goals, policies, and strategies related to housing in each town's Plan are summarized in the table below. Naples is the only town with a goal to increase low-income housing. Note that Bridgton and Naples are currently updating their comprehensive plans.

Town	Elderly/ senior housing	Low income housing	First time homebuyers	Ordinance updates	Mixed use	Energy efficient, home upgrades	Cluster development, density bonuses	Regional housing
Bridgton (2014)	x		x	x	x	x		
Casco (2023)				x	x		x	
Naples (2006)	x	x		x		x	x	
Raymond (2004)				x				
Sebago (2006)	x					x	x	
Standish (2006)	x			x			x	x
Windham (2019)				x				x

*Note: Gray (2020) and Baldwin (1991) did not have local housing goals and strategies in their most recent Comprehensive Plans.*

Figure 17

## Regional Conditions: Conclusions

The following table compiles study data on income, housing conditions, demographic indicators, and distance from Portland for each town to provide an overview of potential factors that may influence housing insecurity in these communities.

These three towns with the highest cost burden share two commonalities: all have significant seasonal communities, and all are approximately 30 miles from Portland. The combined conditions of being in a popular seasonal housing market and being on the outer edge of the commuting range to Portland may be exacerbating housing pressures. Though Raymond is also a seasonal community, the town has a higher median income and lower percentage of cost burdened households compared to the other seasonal towns in this study.

Sebago and Naples both have below-average median household incomes for the region as well as below-average rates of multifamily housing stock. Notably, Naples, the town with the highest rate of extreme cost burden, has no multifamily housing.

Baldwin appears to be an outlier in the study. It is the furthest town from Portland, as well as the smallest (population around 1,500.) The median household income is below average, and there is little multifamily housing; however, the rate of extremely cost burdened households is the lowest of the study. This may be due in part to Baldwin being outside of the pressures of the Portland-centric housing market as well as having only a small seasonal housing market. The data may also underestimate Baldwin's cost burdened households due to the small population size.

	Baldwin	Bridgton	Casco	Gray	Naples	Raymond	Sebago	Standish	Windham
Median income	\$67,708	\$73,250	\$56,731	\$90,284	\$61,442	\$77,019	\$57,073	\$81,700	\$69,021
% households extremely cost burdened	7%	8%	18%	8.80%	28.80%	6.50%	13.60%	9.40%	8.12%
Median home price	\$311,000	\$327,500	\$385,000	\$430,000	\$365,000	\$395,000	\$350,000	\$375,000	\$426,000
% single family housing	82.6%	81.7%	78.1%	79.8%	77.6%	94.50%	76.1%	89.3%	9000.0%
% mobile homes	15.6%	7.1%	15.4%	3.4%	22.4%	1.40%	19.4%	7.8%	2.2%
% multifamily housing	1.8%	11.2%	6.4%	15.5%	0.0%	2.7%	4.5%	1.4%	5.3%
% seasonal housing	14.3%	42.8%	40.1%	13.8%	41.2%	34.7%	39.6%	17.5%	8.5%
% short-term rentals	1.2%	7.2%	5.8%	1.3%	4.7%	6.2%	5.7%	2.4%	1.9%
average zoning limits to multifamily housing	many limits	more limits	many limits	not permitted	few limits	not permitted	many limits	not permitted	some limits
# of demographic indicators at higher risk than County average	5	5	6	4	3	2	5	4	2
distance from Portland	35.8 miles	38.6 miles	26.9 miles	18 miles	31.5 miles	21.3 miles	29.6 miles	20.8 miles	11.6 miles

Figure 18



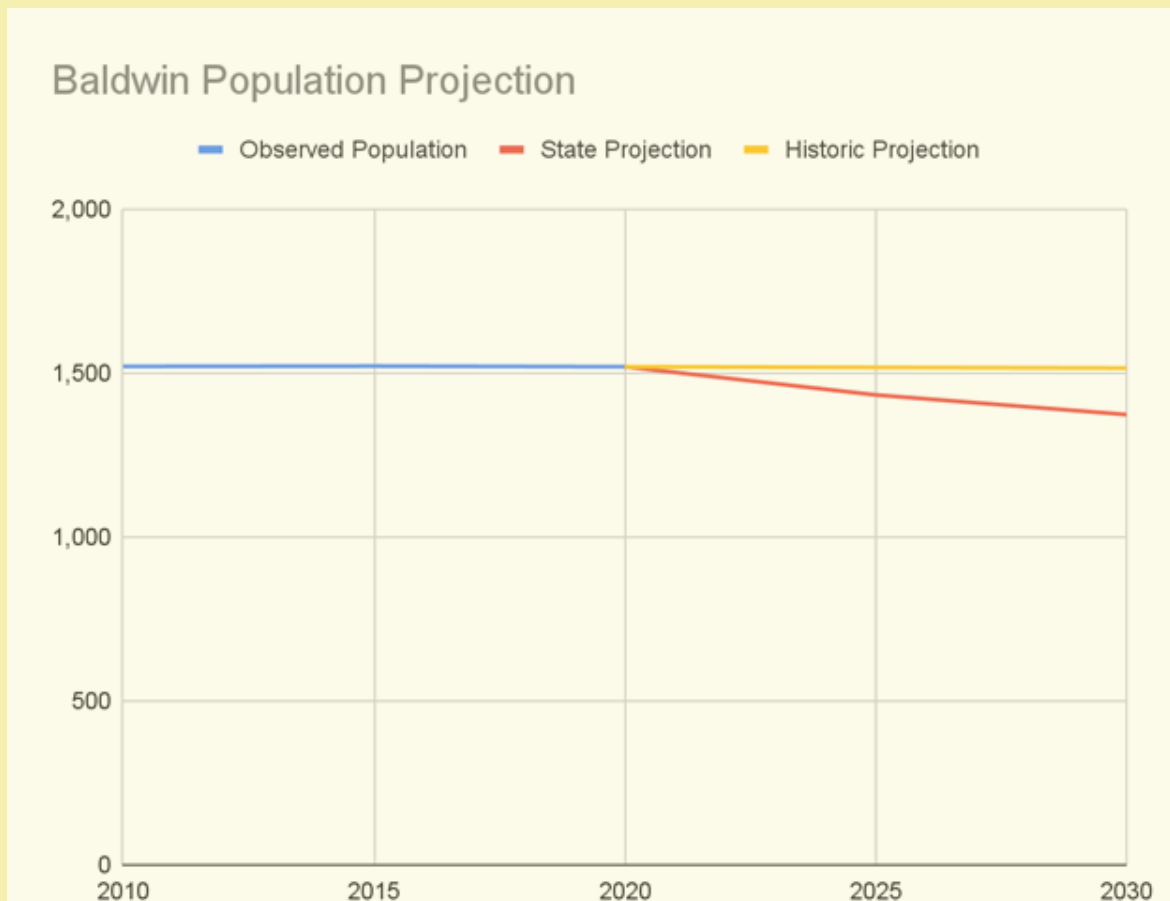




# Baldwin

## Population

In 2020, Baldwin's population was 1,520.<sup>1</sup> The population decreased from 1,521 in 2010. The Maine State Economist projects that Baldwin's population will decrease by roughly 5.6% by 2025 and 9.6% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows a slower decrease of 0.13% by 2025 and 0.26% by 2030.



1 U.S. Census Bureau (2020)

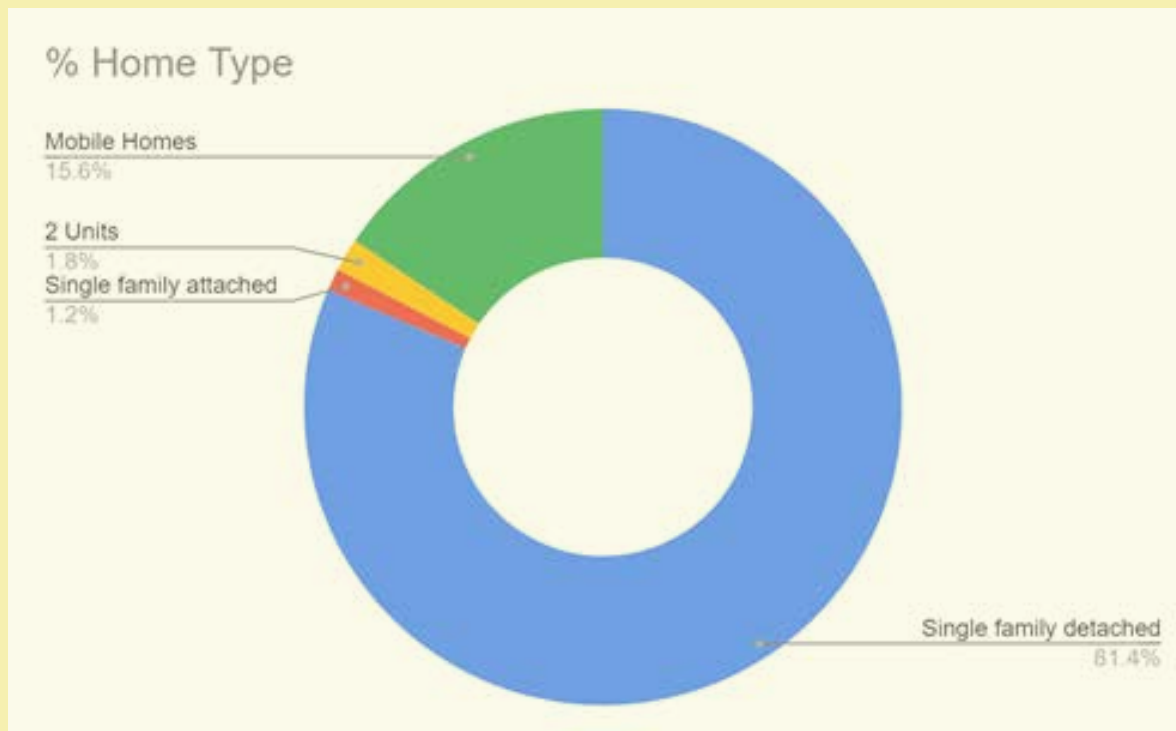
2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

## Cost Burden

According to 2021 ACS 5-year estimates, approximately 7% of Baldwin households are extremely cost burdened. There are 35 (+/- 48) households who own homes and 3 (+/- 4) households who rent homes who spend 50% or more of their household income on housing.

Of these households, 35 (+/- 48) households with a household income of less than \$50,000 are extremely cost burdened, and 27 (+/- 26) households with a household income of less than \$20,000 are extremely cost burdened.

Baldwin's median home price in 2022 was \$311,000.<sup>3</sup> According to the Maine State Housing Authority Affordability Index, 70.4% of Baldwin households could not afford the median home.



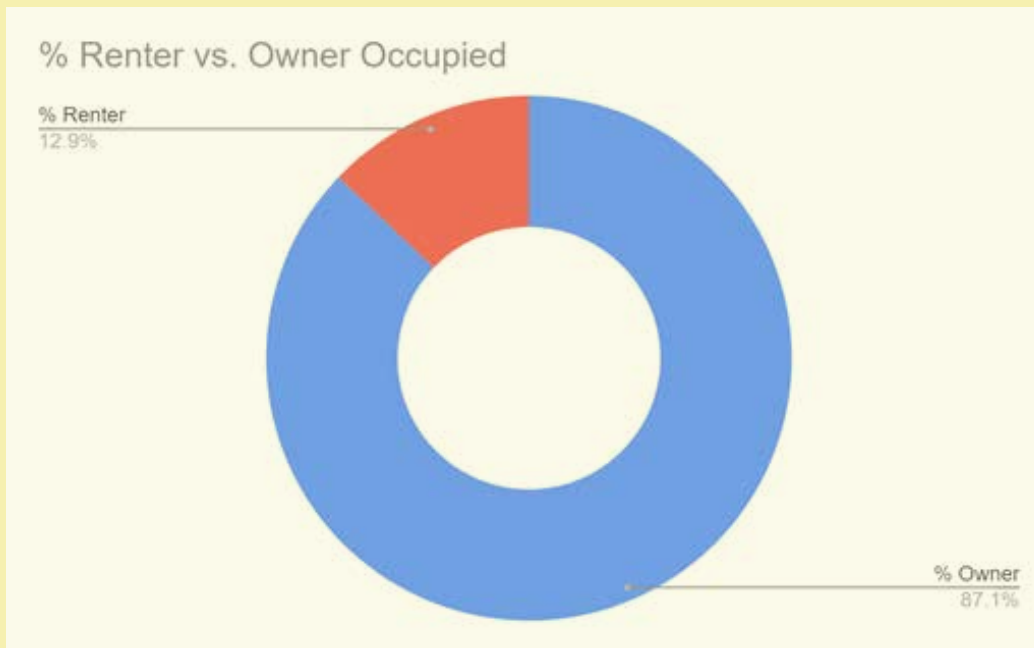
## Housing Stock

According to 2021 ACS 5-year estimates, there are 662 (+/-87) total housing units in Baldwin, of which 513 (+/-76) are occupied and 149 (+/-52). According to decennial data from 2020, there are 719 total housing units in Baldwin. The majority of these homes (81.4%) are single-family detached houses. The second most common housing type in Baldwin is mobile homes, which comprise 15.6% of housing units.

Source: 2021 ACS 5-year estimates

The majority of Baldwin households own their homes.

<sup>3</sup> MaineHousing.



Baldwin has a vacancy rate of 22.5%. Of the 149 vacant units in Baldwin, the majority (95 units) are vacant seasonal housing, with an estimated 8 units for sale, 7 units sold but unoccupied, and 0 units for rent.<sup>4</sup>

Baldwin lacks the lake frontage that many other towns in the region offer, and is thus not as seasonal of a community. Approximately 14.3% of Baldwin’s housing is seasonal.

<sup>4</sup> According to the U.S. Census a vacant housing unit is defined as one that no one is living in at the time of the interview. A vacant unit may be one which is entirely occupied by persons who have a usual residence elsewhere. Year-round vacant units are defined as those intended for occupancy at any time of the year, even though they may not be in use year-round. Year-round vacant units are classified in the following categories:

Vacant units for rent, which consists of vacant units for rent and those offered both for rent and sale

Vacant units for sale, which is limited to units for sale only

Vacant units rented or sold, which consists of year-round vacant units which have been rented or sold but the new renters or owners have not moved in as of the day of interview

Vacant units held off the market, which are units held for occasional use, temporarily occupied by persons with usual residence elsewhere

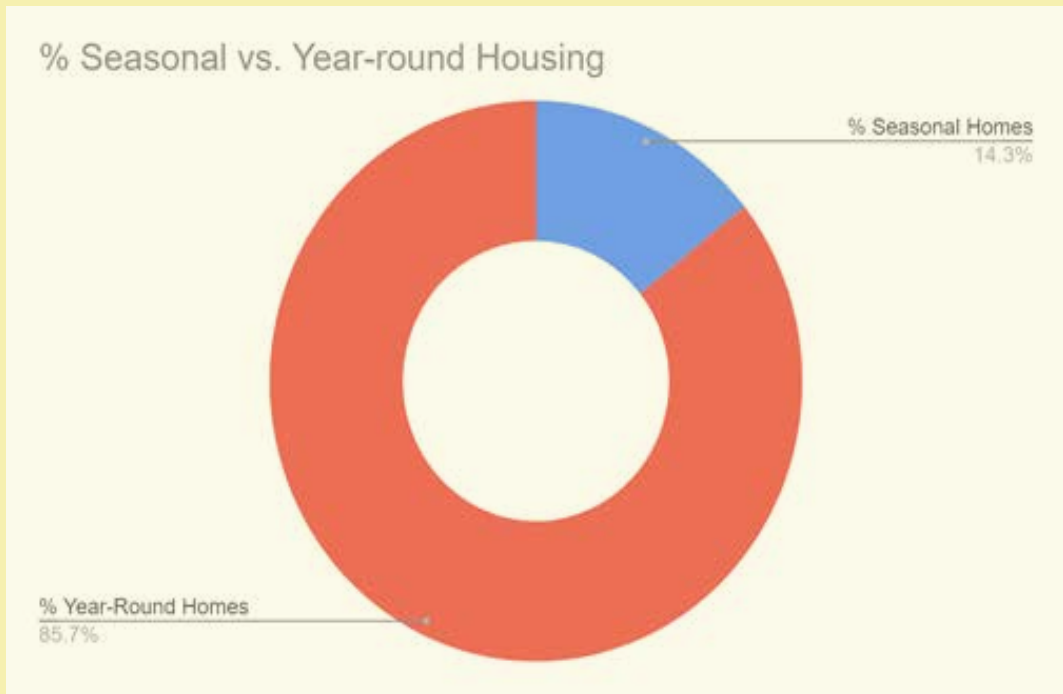
For occasional use, which is if the vacant units is not for rent or for sale only but is held for weekends or occasional use throughout the year

Units occupied by persons with usual residence elsewhere

Other vacant, which are year-round units which were vacant for other reasons including foreclosure, personal reasons, legal proceedings, needing repairs, etc.

Seasonal vacant units, which are those intended for occupancy only during certain seasons of the year





There are very few short-term rentals in Baldwin. According to AirDNA data accessed in September 2023, there are 8 listings on AirBnB or VRBO, which represents about 1.2% of total housing units in Baldwin.

**Housing Production**

Baldwin has not had any new low-income, senior, or deed-restricted housing built in town over the last five years. There are currently no infrastructure issues with housing development. The town has many limitations to affordable housing and large multifamily development as there is no public sewer and water. Over the last few years there have been a few duplexes built, but no large multifamily developments. There are no multifamily, senior, or deed-restricted housing in the pipeline.<sup>5</sup>

**General Assistance**

General Assistance requests in Baldwin have declined from 2017 to 2021. In 2021, there were a total of 5 General Assistance requests.<sup>6</sup>

5 Call with Baldwin Code Enforcement Officer Donald Kent September 19, 2023.

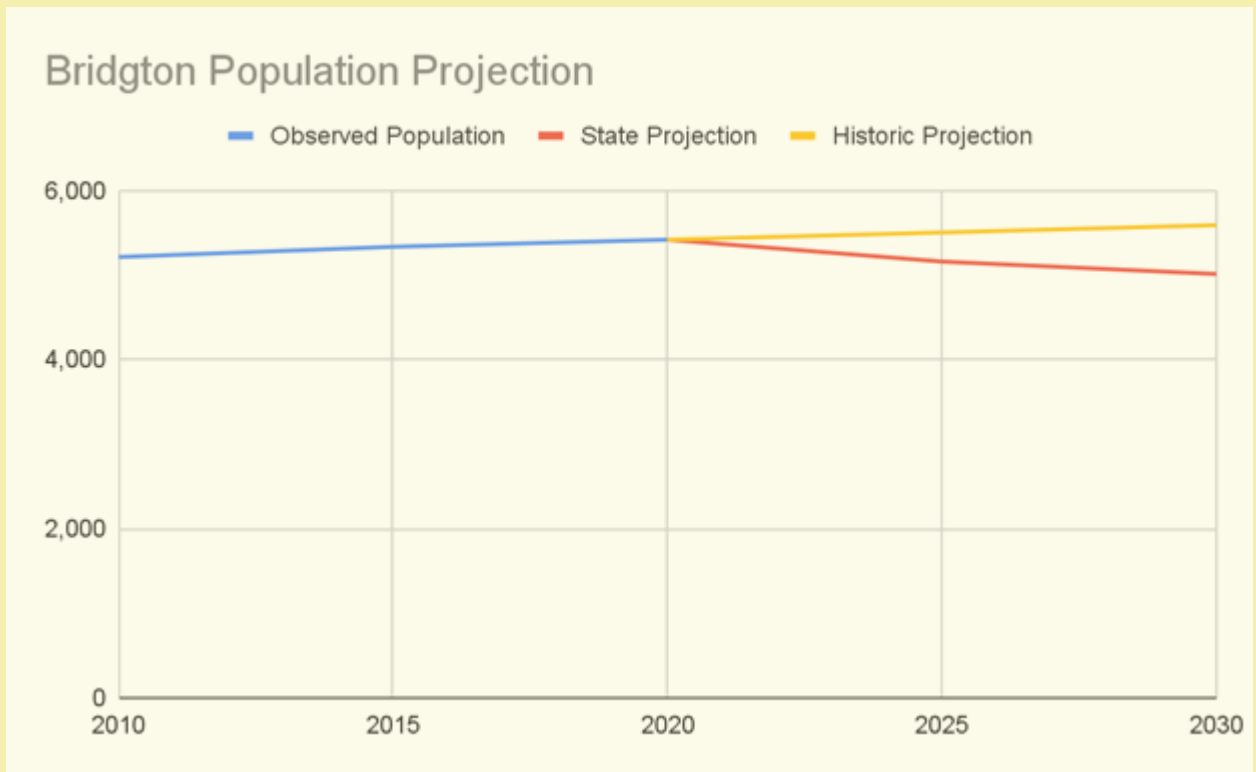
6 Email correspondence with Paige Kombakis Social Services Cumberland County September 20, 2023



# Bridgton

## Population

In 2020, Bridgton’s population was 5,418.<sup>1</sup> The population increased from 5,213 people in 2010. The Maine State Economist projects that Bridgton’s population will decrease by roughly 5% by 2025 and 7.5% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows a slight increase of 1.5% by 2025 and 3% by 2030.



## Cost Burden

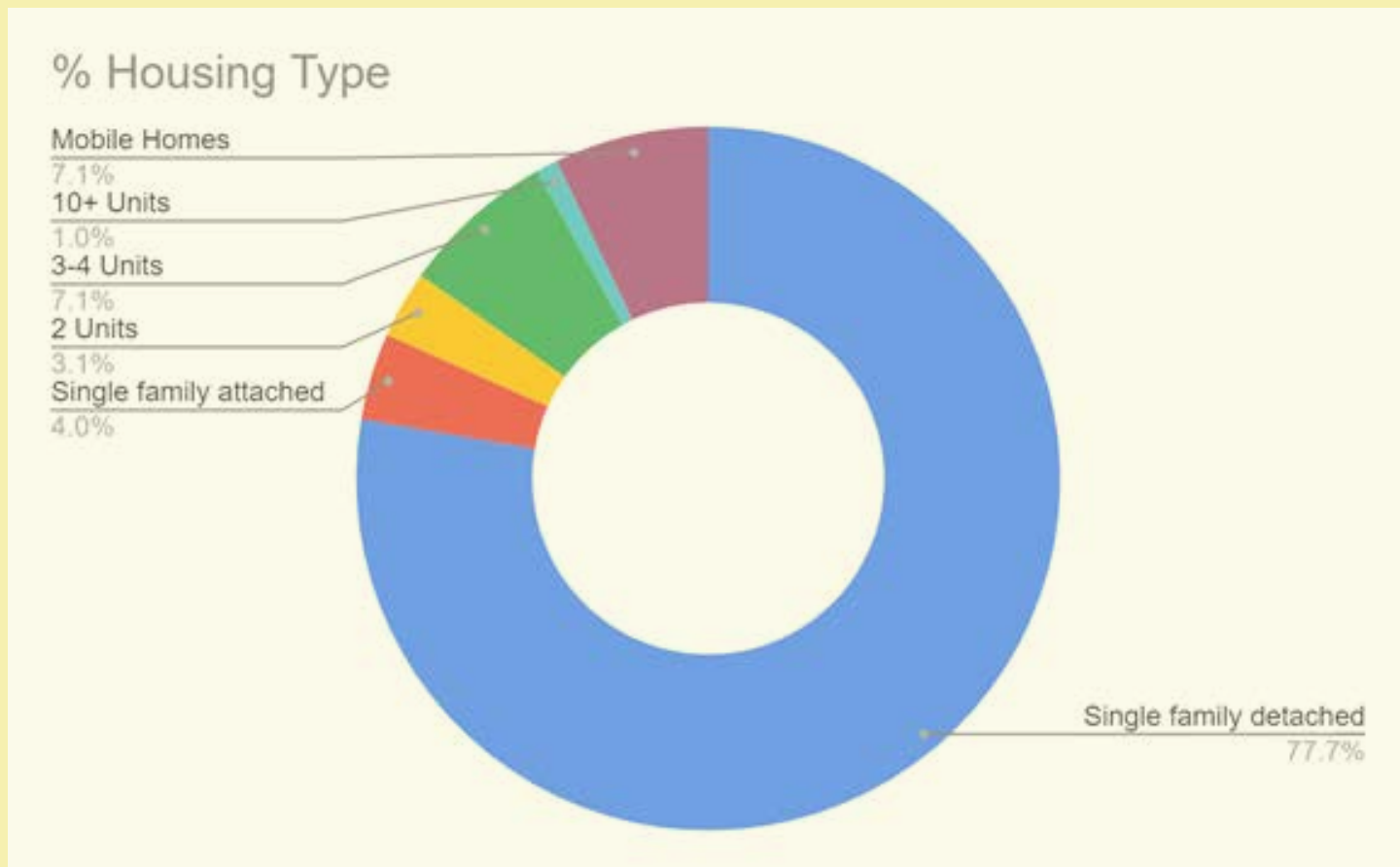
Approximately 8% of Bridgton households are extremely cost burdened. There are 163 (+/- 218) households who own homes and 26 (+/- 41) households who rent homes who spend 50% or more of their household income on housing.

1 U.S. Census Bureau (2020)

2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

Of these households, 122 (+/- 151) households with a household income of less than \$50,000 are extremely cost burdened, and 83 (+/- 115) households with a household income of less than \$20,000 are extremely cost burdened.

Bridgton's median home price in 2022 was \$327,500 (MSHA). According to the Maine State Housing Authority Affordability Index, 76.8% of Bridgton households could not afford the median home.



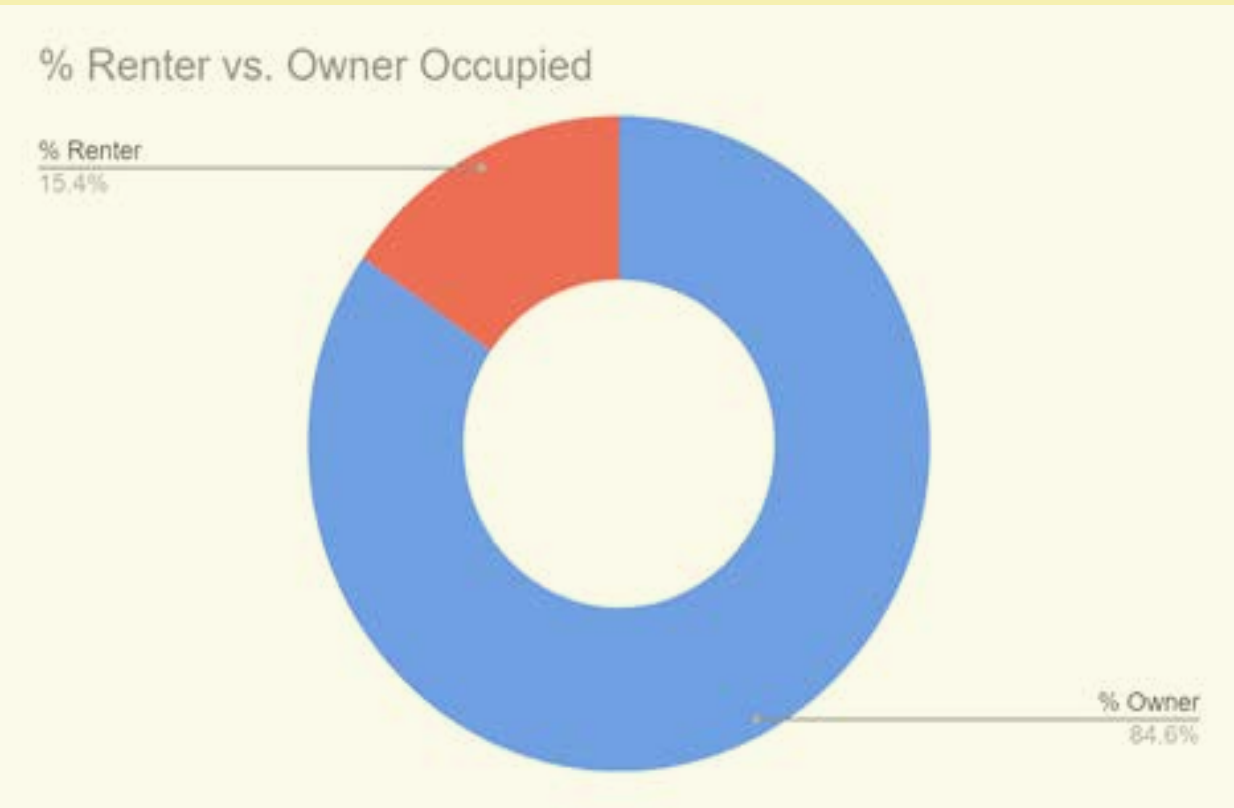
## Housing Stock

According to 2021 ACS 5-year estimates, there are 4,593 (+/-87) total housing units in Bridgton, of which 2,361 (+/-221) are occupied and 2,232 (+/-236) are vacant. According to decennial data from 2020, there are 4,282 total housing units in Bridgton. The majority of these homes (77.7%) are single-family detached houses. The second most common housing type in Bridgton is mobile homes, which comprise 7.16% of housing units.

The majority of Bridgton households own their homes.

Bridgton is a popular seasonal destination and has a vacancy rate of 48.5% due to the high number of seasonal homes. Of the 2,232 vacant units in Bridgton, the majority (1,970 units) are vacant seasonal housing, with an estimated 121 units for sale, 36 units sold but unoccupied, and 48 units for rent.

Approximately 42.8% of Bridgton's housing is seasonal.



According to AirDNA data accessed in September 2023, there are 329 short-term rentals in Bridgton listed on AirBnB or VRBO. This indicates about 7.1% of housing units in Bridgton are being used for short-term rentals.

### **Housing Production**

The Harrison Ridge apartments in Bridgton is almost complete and will include affordable housing for those 55 and over. Bridgton is nearly finished with a brand new wastewater treatment facility. This will quadruple the town's capacity for public sewer and will allow the town to better serve and support new affordable housing developments. The facility is anticipated to be complete in December 2023. Maine Eco Homes has built 96 apartment units in the past three years and is constructing 112 more now. None of these units are affordable. Harrison Ridge is currently the only affordable development in Bridgton. Bridgton is working with GPCOG on a study funded by the DECD Housing Opportunity to examine possible sites for affordable housing developments on Town owned property.

### **General Assistance**

Bridgton has received and processed approximately 45 General Assistance applications in the past year. These requests vary from client to client and the town has not seen a significant increase over the last five years.

## % Seasonal vs. Year-round Housing

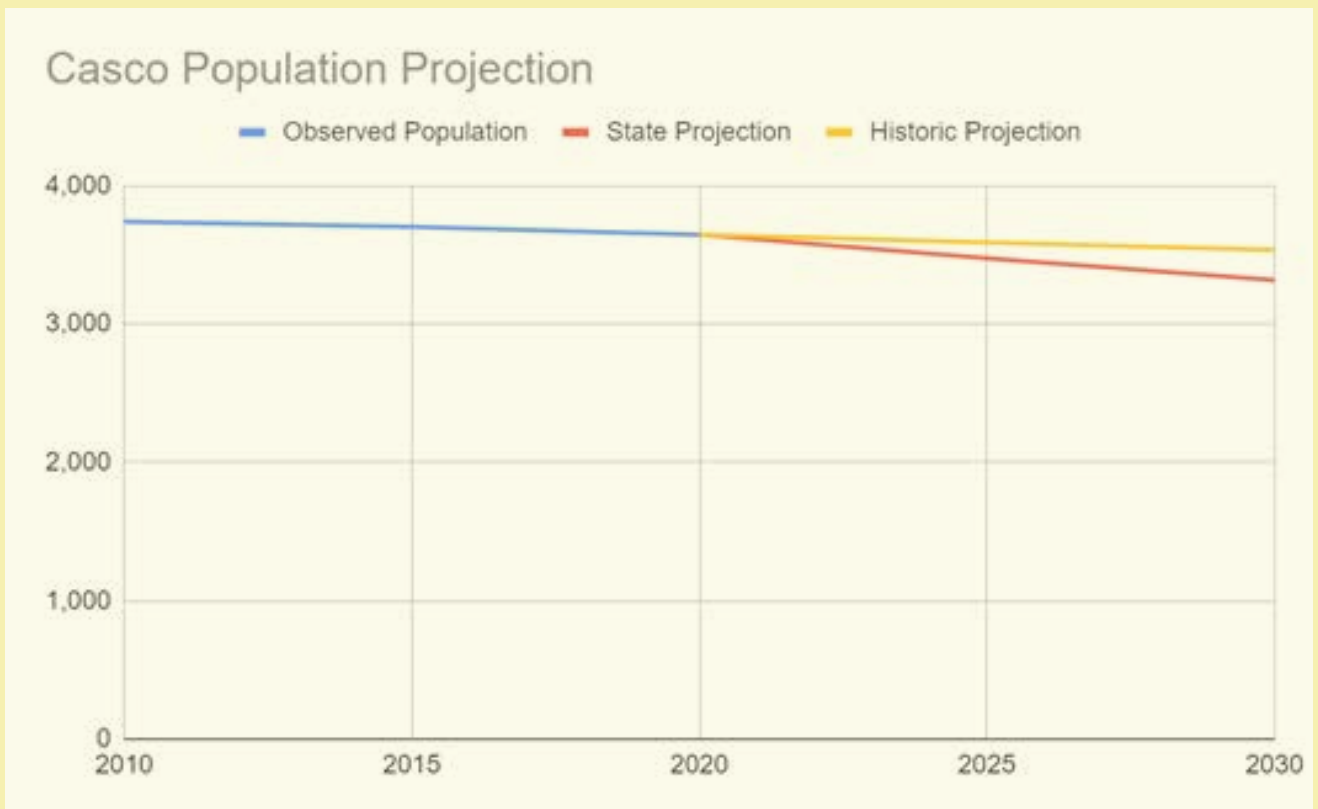




# Casco

## Population

In 2020, Casco's population was 3,646.<sup>1</sup> The population decreased from 3,739 people in 2010. The Maine State Economist projects that Casco's population will decrease by roughly 4.6% by 2025 and 8.9% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows a slight decrease of 1.5% by 2025 and 3% by 2030.



## Cost Burden

Approximately 18% of Casco households are extremely cost burdened. There are 253 (+/- 302) households who own homes and 53 (+/- 66) households who rent homes who spend 50% or more of their household income on housing.

Of these households, 245 (+/- 287) households with a household income of less than \$50,000 are

1 U.S. Census Bureau (2020)

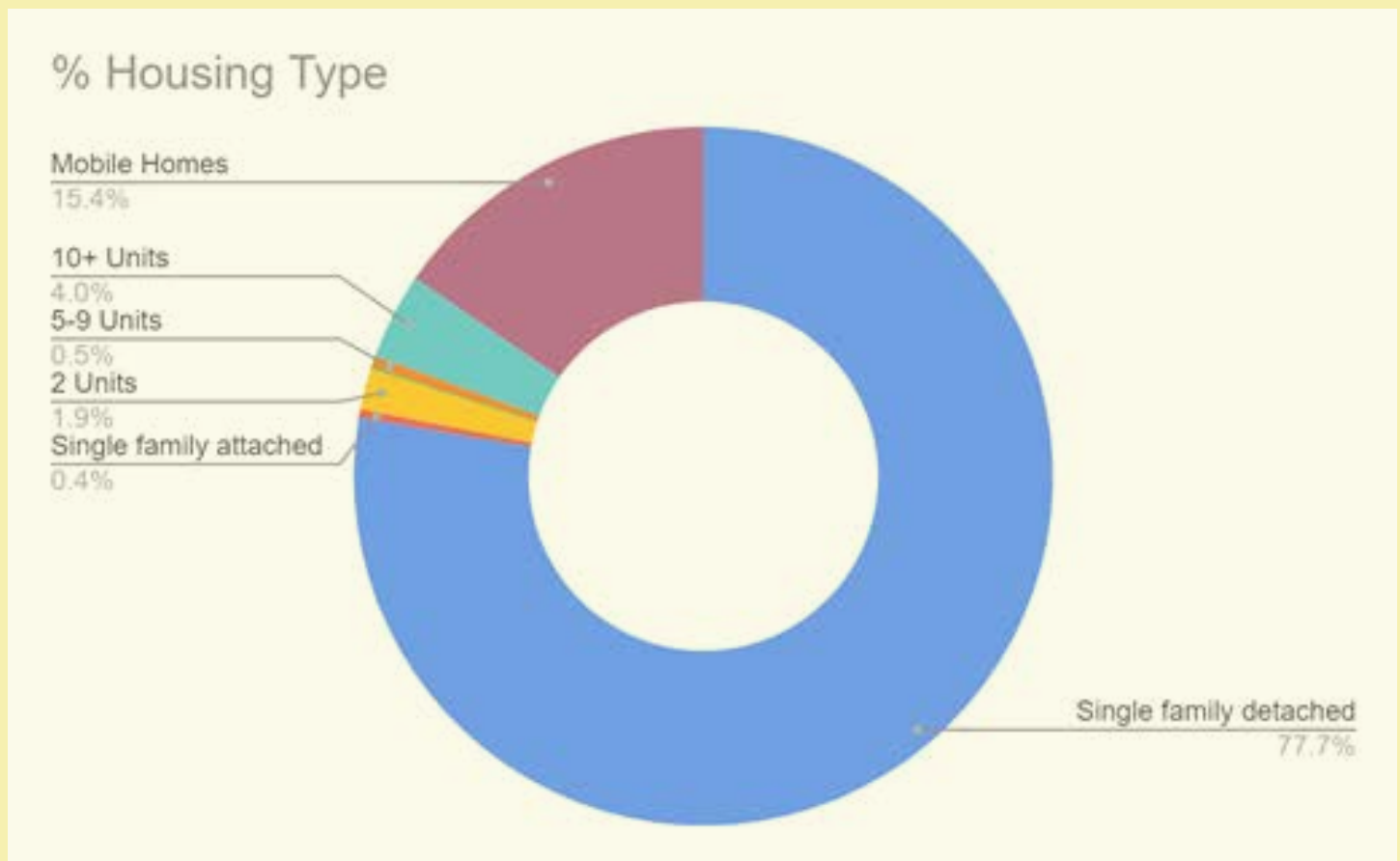
2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

extremely cost burdened, and 181 (+/- 224) households with a household income of less than \$20,000 are extremely cost burdened.

Casco's median home price in 2022 was \$385,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 74.9% of Casco households could not afford the median home.

## Housing Stock

According to 2021 ACS 5-year estimates, there are 3,027 (+/-192) total housing units in Casco, of which 1,700 (+/-209) are occupied and 1,327 (+/-233) are vacant. According to decennial data from 2020, there are 2,989 total housing units in Casco. The majority of these homes (77.7%) are single-family detached houses. The second most common housing type in Casco is mobile homes, which comprise 15.4% of housing units.



The majority of Casco households own their homes.

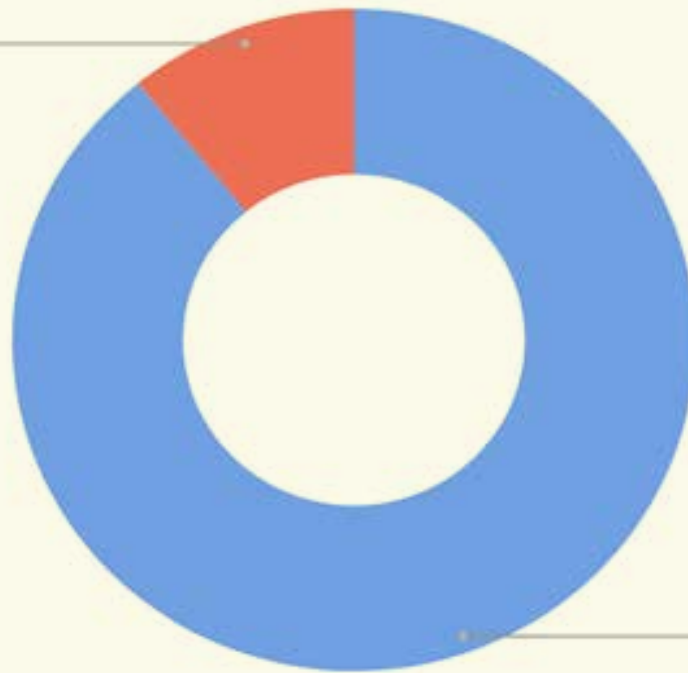
Casco has a vacancy rate of 43.8% due to the high number of seasonal homes. Of the 1,327 vacant units in Casco, the majority (1,215 units) are vacant seasonal housing, with an estimated 0 units for sale, and 20 units for rent.

Approximately 40.1% of Casco's housing is seasonal.

According to AirDNA data accessed in September 2023, there are 175 listings for short-term rentals in Casco on AirBnB or VRBO. This indicates about 5.7% of housing units in Casco are being used for short-term rentals.

## % Renter vs. Owner Occupied

% Renter  
10.9%



% Owner  
89.1%

### **Housing Production**

Casco has not had any new low-income, senior, or deed-restricted housing built in town over the last five years. There are currently no infrastructure issues with housing development. According to the CEO, there has not been any multifamily developments built over the last three years and there are no multifamily housing developments in the pipeline. As seen in the zoning map, Casco also has many limits to multifamily housing and only allows multifamily housing in the Village and Residential zoning districts.<sup>3</sup>

### **General Assistance**

Casco received between 40 and 50 General Assistance requests over the past year. A majority, roughly 75% were for housing assistance for help with rent and mortgage and the others were for help with electricity, heating, and food assistance. General Assistance requests have increased over the last five years.<sup>4</sup>

3 Call with Casco Code Enforcement Officer John Wiesemann September 21, 2023.

4 Call with Casco Town Clerk Penny Bean September 27, 2023.



# % Seasonal vs. Year-round Housing

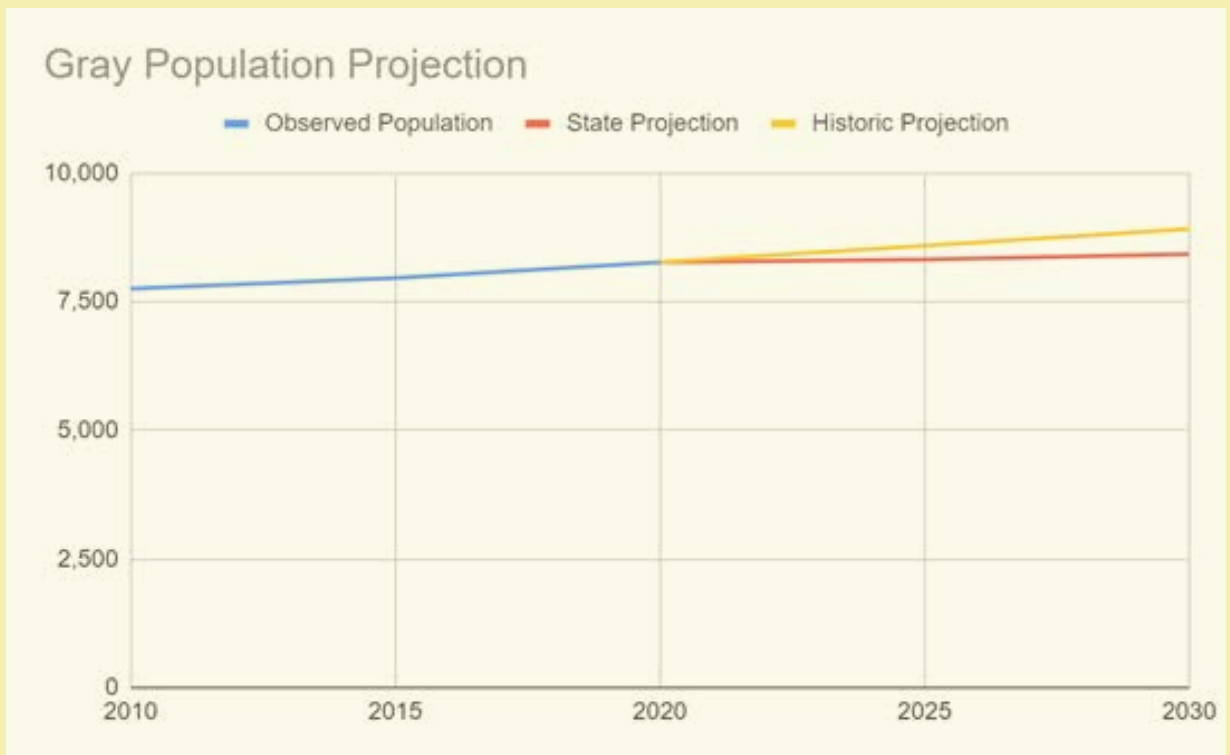




# Gray

## Population

In 2020, Gray's population was 8,269.<sup>1</sup> The population increased from 7,754 people in 2010. The Maine State Economist projects that Gray's population will increase by roughly 0.6% by 2025 and 2.4% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows an increase of 3.8% by 2025 and 7.8% by 2030.



## Cost Burden

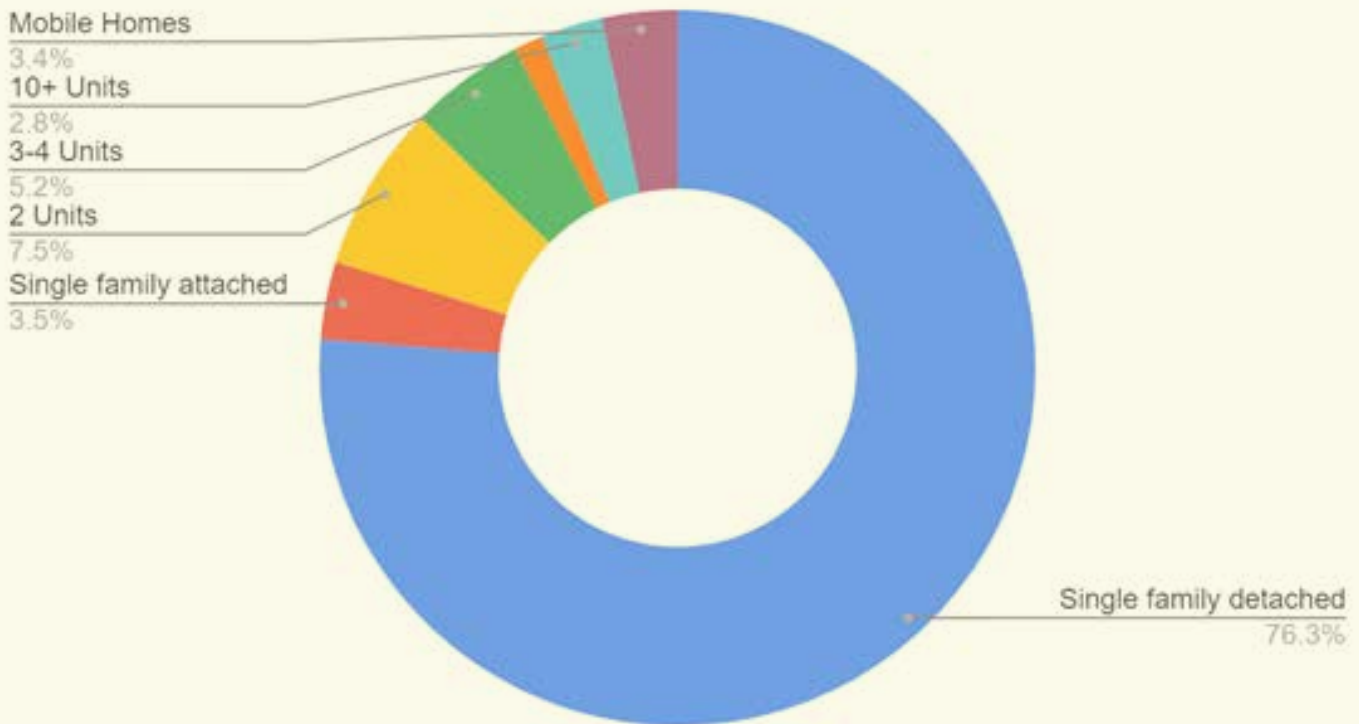
Approximately 8.8% of Gray households are extremely cost burdened. There are 141 (+/- 196) households who own homes and 183 (+/- 242) households who rent homes who spend 50% or more of their household income on housing.

Of these households, 310 (+/- 325) households with a household income of less than \$50,000 are extremely cost burdened, and 62 (+/- 78) households with a household income of less than

1 U.S. Census Bureau (2020)

2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

## % Housing Types



\$20,000 are extremely cost burdened.

Gray's median home price in 2022 was \$430,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 74.6% of Gray households could not afford the median home.

### Housing Stock

According to 2021 ACS 5-year estimates, there are 4,424 (+/-285) total housing units in Gray, of which 3,648 (+/-249) are occupied and 776 (+/-209) are vacant. According to decennial data from 2020, there are 4,135 total housing units in Gray. The majority of these homes (76.3%) are single-family detached houses. The second most common housing type in Gray is 2-unit homes, which comprise 7.5% of the total.

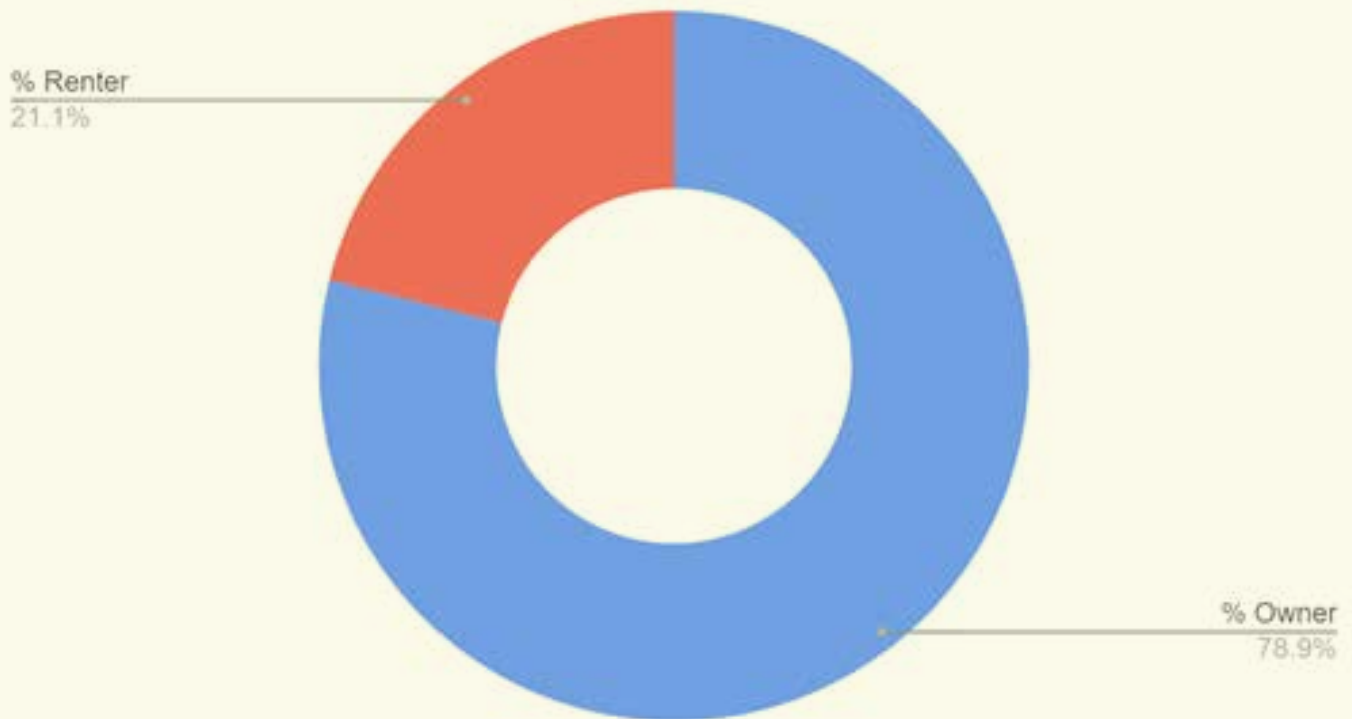
The majority of Gray households own their homes.

Gray has a vacancy rate of 17.5%. Of the 776 vacant units in Gray, 610 are vacant seasonal housing, with an estimated 0 units for sale and 0 units for rent.

Gray has some lake frontage, but is primarily a suburban community. Approximately 13.8% of Gray's housing is seasonal.

According to AirDNA data accessed in September 2023, there are 57 listings for short-term rentals in Gray on Airbnb or VRBO, representing 1.2% of Gray's housing units.

## % Renter vs. Owner Occupied



### **Housing Production**

Within the past five years, two 4 unit buildings have been constructed in Gray; one built in 2020 the other built in 2018. Another recent development, Spring Meadows, is a group of condos with 9 single family homes and 2 duplexes. There has not been any new low-income or senior housing built in town in the last five years. The town has one low-income senior housing development in the pipeline; Avesta Meadowview II, with 26 proposed units.<sup>3</sup>

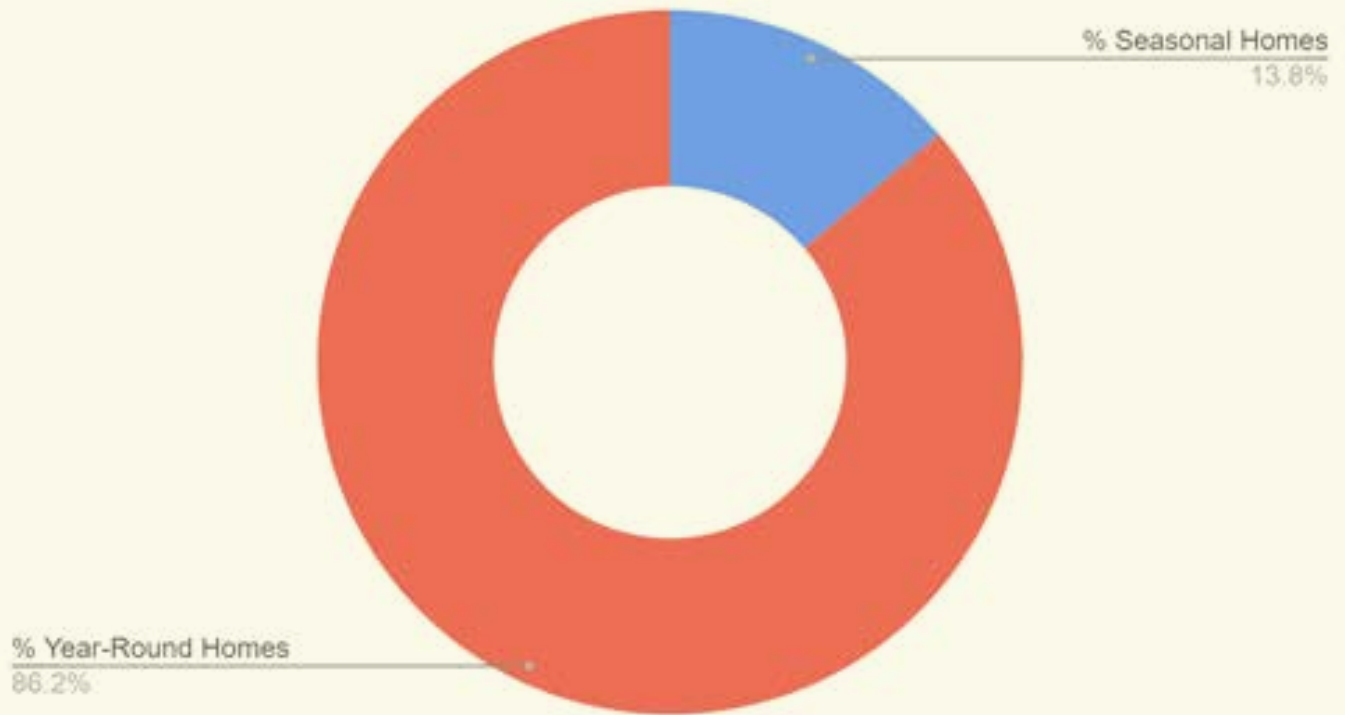
### **General Assistance**

In the last year a total of 16 General Assistance applications were processed in Gray. The town has handled many appointments and phone calls, but not all people end up being eligible for General Assistance. Most people need assistance paying for housing. The number of General Assistance calls has increased recently.<sup>4</sup>

3 Email from Claire Zimmerman, Gray Planning Assistant, October 23, 2023.

4 Email from Claire Zimmerman, Gray Planning Assistant, October 23, 2023.

## % Seasonal vs. Year-round Housing

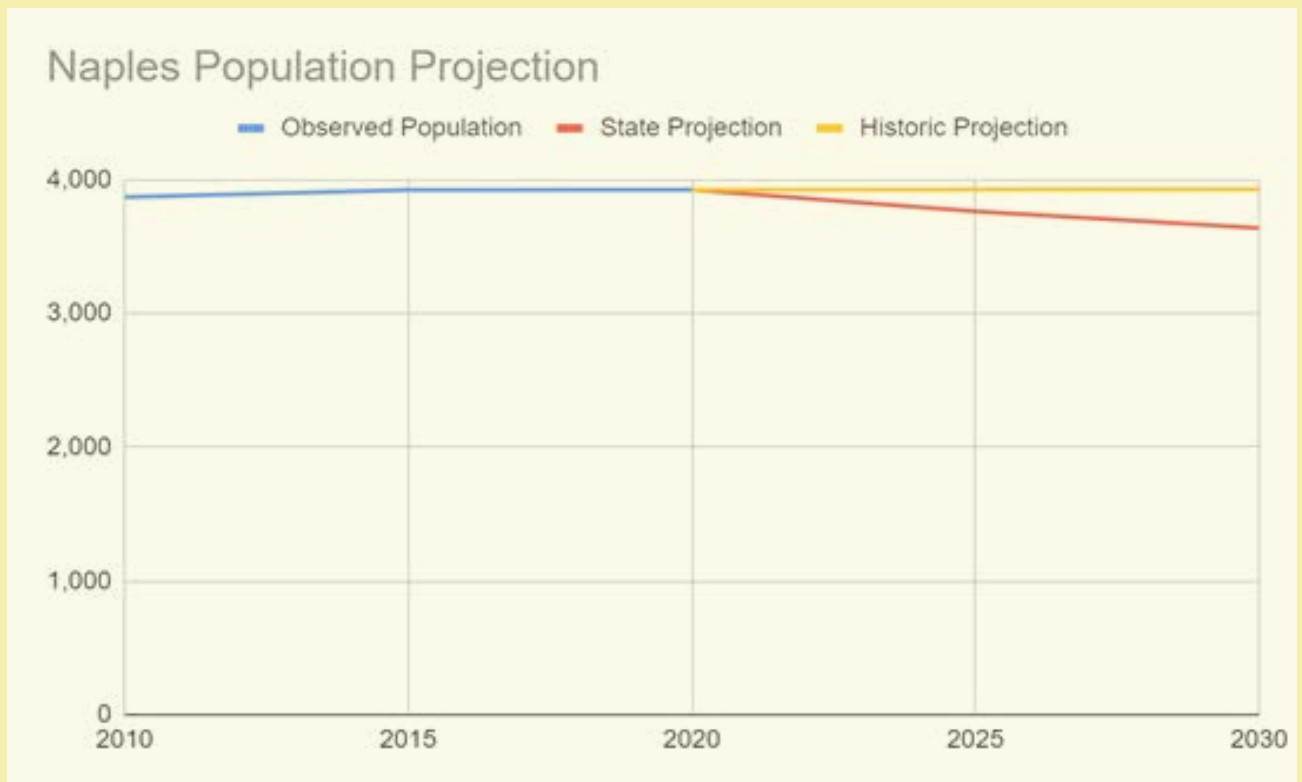




# Naples

## Population

In 2020, Naples' population was 3,925.<sup>1</sup> The population increased from 3,870 people in 2010. The Maine State Economist projects that Naples' population will decrease by roughly 4.1% by 2025 and 7.3% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows a slight increase of 0.05% by 2025 and 0.1% by 2030.



## Cost Burden

Approximately 28.8% of Naples households are extremely cost burdened. There are 313 (+/- 403) households who own homes and 266 (+/- 313) households who rent homes who spend 50% or more of their household income on housing.

Of these households, 536 (+/- 716) households with a household income of less than \$50,000 are extremely cost burdened, and 287 (+/- 342) households with a household income of less than \$20,000 are extremely cost burdened.

1 U.S. Census Bureau (2020)

2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

Naples' median home price in 2022 was \$365,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 75% of Naples households could not afford the median home.

## **Housing Stock**

According to 2021 ACS 5-year estimates, there are 3,511 (+/-211) total housing units in Naples, of which 2,006 (+/-235) are occupied and 1,505 (+/-194) are vacant. According to decennial data from 2020, there are 3,063 total housing units in Naples. The majority of these homes (73.2%) are single-family detached houses. The second most common housing type in Naples is mobile homes, which comprise 22.4% of the total.

The majority of Naples households own their homes.

Naples is a popular lakes region vacation destination and has a vacancy rate of 42.8% due to the large number of seasonal homes. Of the 1,505 vacant units in Naples, 1,448 are vacant seasonal housing, with an estimated 18 units for sale and 19 units for rent.

Approximately 41.2% of Naples housing is seasonal.

According to AirDNA data accessed in September 2023, there are 165 listings for short-term rentals in Naples on AirBnB or VRBO. This indicates about 4.7% of housing units in Naples are being used for short-term rentals.

## **Housing Production**

Naples is predominantly a tourist town with a lot of seasonal housing and airbnb's. According to Avesta Housing, there is only one senior housing apartment in Naples. The town does not have any affordable housing, low-income, deed-restricted, or multifamily developments within the pipeline. There are no infrastructure issues with housing.<sup>3</sup>

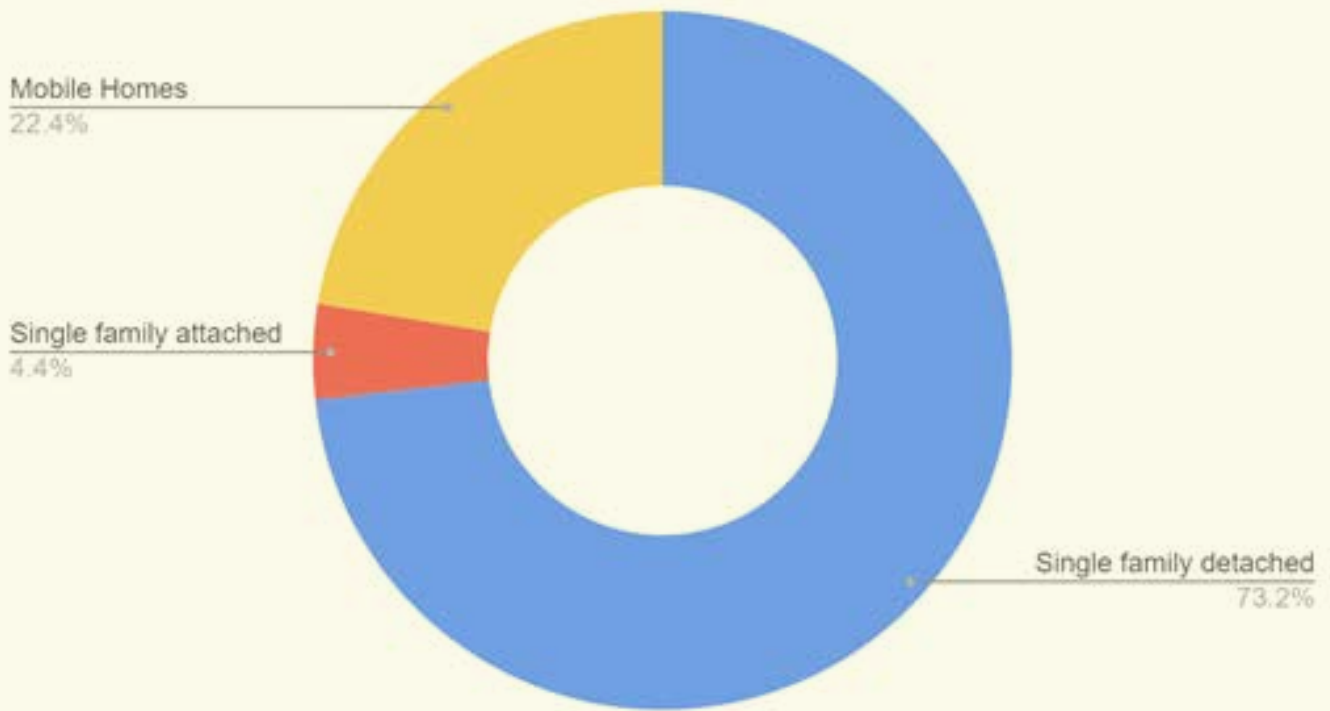
## **General Assistance**

Naples currently has roughly 30 General Assistance requests. Of that 30, 5 were for housing requests, but the vast majority were for electric, CMP connections, and fuel assistance.

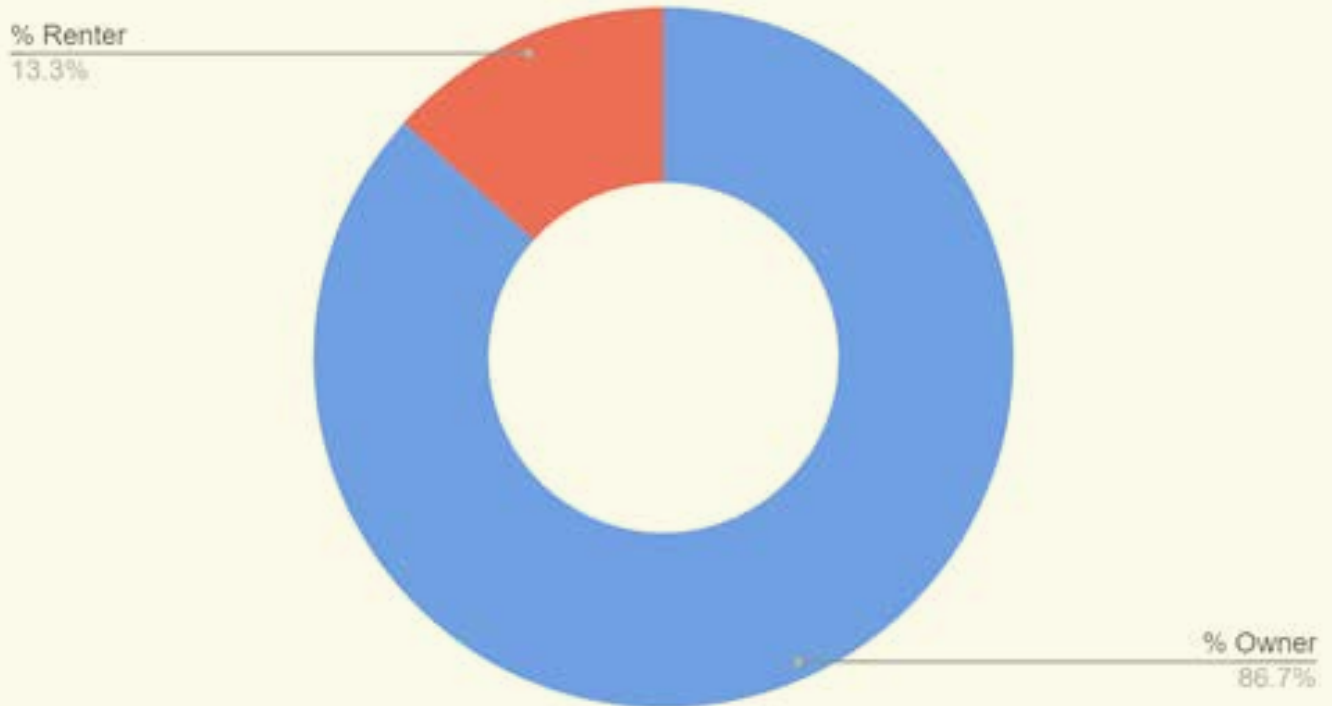
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3 Email correspondence with Naples Code Enforcement Officer Kate Matthews August 24, 2023.

## % Housing Types

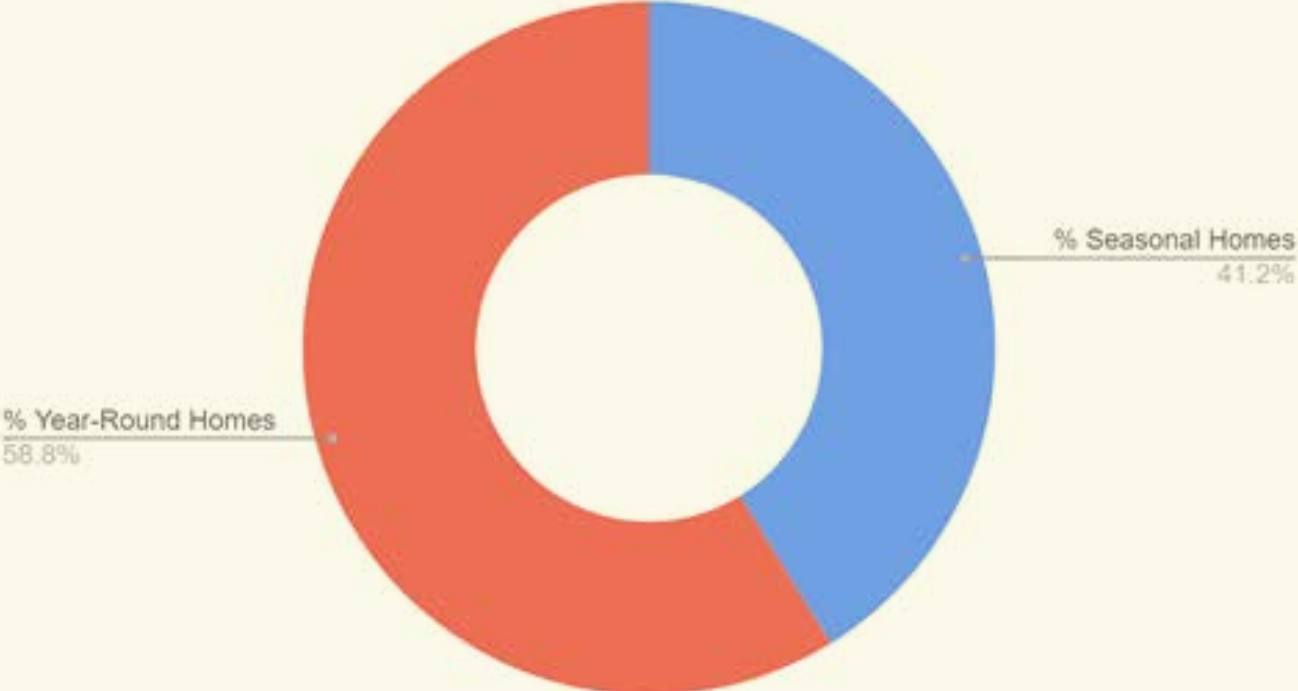


## % Renter vs. Owner Occupied





# % Seasonal vs. Year-round Housing

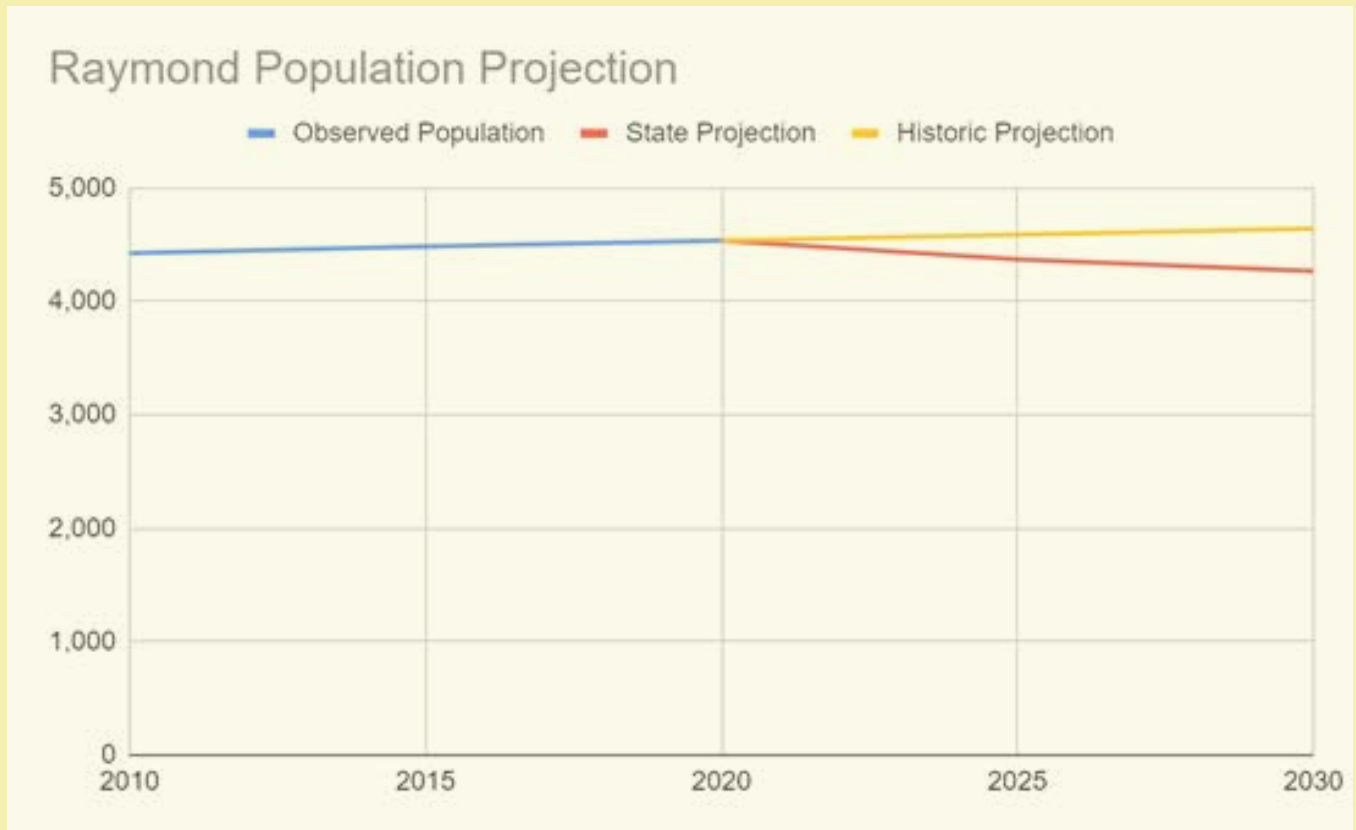




# Raymond

## Population

In 2020, Raymond's population was 4,536.<sup>1</sup> The population increased from 4,425 people in 2010. The Maine State Economist projects that Raymond's population will decrease by roughly 3.6% by 2025 and 5.9% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows a slight increase of 1.1% by 2025 and 2.3% by 2030.



## Cost Burden

Approximately 6.4% of Raymond households are extremely cost burdened. There are 71 (+/- 134) households who own homes and 56 (+/- 49) households who rent homes who spend 50% or more of their household income on housing.

<sup>1</sup> U.S. Census Bureau (2020)

<sup>2</sup> State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

Of these households, 46 (+/- 71) owner occupied households with a household income of less than \$50,000 are extremely cost burdened, and 10 (+/- 28) households with a household income of less than \$20,000 are extremely cost burdened.

Raymond's median home price in 2022 was \$395,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 61.5% of Raymond households could not afford the median home.

## **Housing Stock**

According to 2021 ACS 5-year estimates, there are 3,134 (+/-247) total housing units in Raymond, of which 1,949 (+/-177) are occupied and 1,185 (+/-175) are vacant. According to decennial data from 2020, there are 2,918 total housing units in Raymond. The majority of these homes (94.5%) are single-family detached houses. The second most common housing type in Raymond is 2-unit, which comprise 2.2% of the total.

The majority of households in Raymond own their homes.

Raymond has a vacancy rate of 37.8%, due to the large number of seasonal homes. Of the 1,185 vacant units in Raymond, 1,089 are vacant seasonal housing, with an estimated 7 units for sale and 39 units for rent.

Approximately 34.7% of Raymond's housing is seasonal.

According to AirDNA data accessed in September 2023, there are 194 listings for short-term rentals in Raymond on AirBnB or VRBO. This indicates about 6.2% of housing units in Raymond are being used for short-term rentals.

## **Housing Production**

Jordan Bay Place Apartments is the only deed-restricted senior housing in town. There are no infrastructure issues with affordable housing developments. There have been no multifamily housing developments in Raymond in the past five years. The only non-single-family home developments have been duplexes. There are no multi-family, low-income, senior or deed restricted housing projects in the pipeline. According to the Raymond Code Enforcement Officer, the Raymond Planning Board has expressed that they would like it to be easier for multi-family and/or deed-restricted developments to be built in town.<sup>3</sup>

## **General Assistance**

The demand for General Assistance programs and services has increased tremendously in Raymond over the last few years. Funding for General Assistance programs has increased from \$10,000 to \$15,000 for FY 2022-2023. In 2022-2023, General Assistance helped 11 cases a total of 19 times. In 2021-2022 General Assistance helped 7 cases a total of 12 times. In 2020-2021 General Assistance helped 5 times. All General Assistance was for rent help.<sup>4</sup>

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3 Phone call with Alex Sirois, Raymond Code Enforcement Officer, October 5, 2023.

4 Email correspondence with Jennie Silverblade Raymond General Assistance Manager September 21, 2023.

### % Housing Types

Mobile Homes

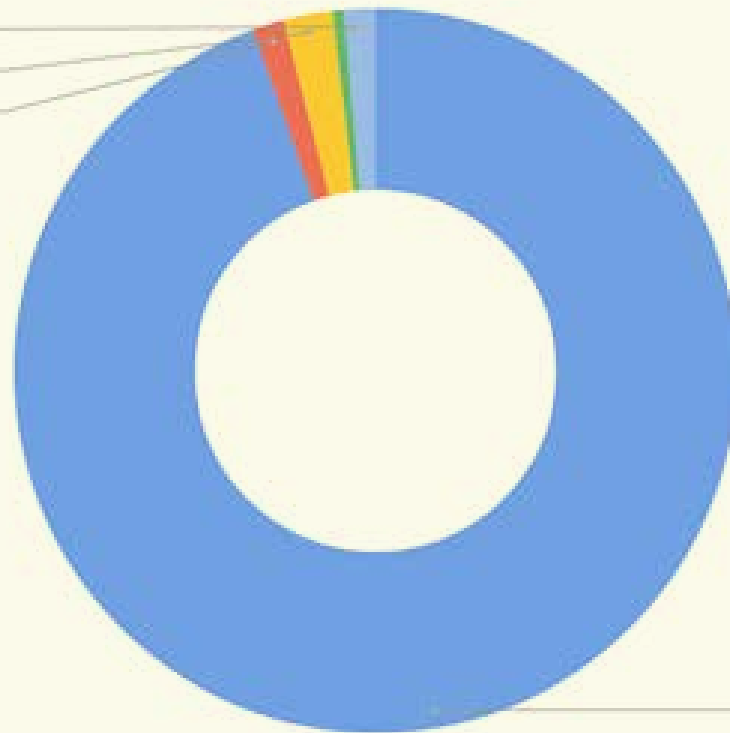
1.4%

2-Units

2.2%

Single family attached

1.3%

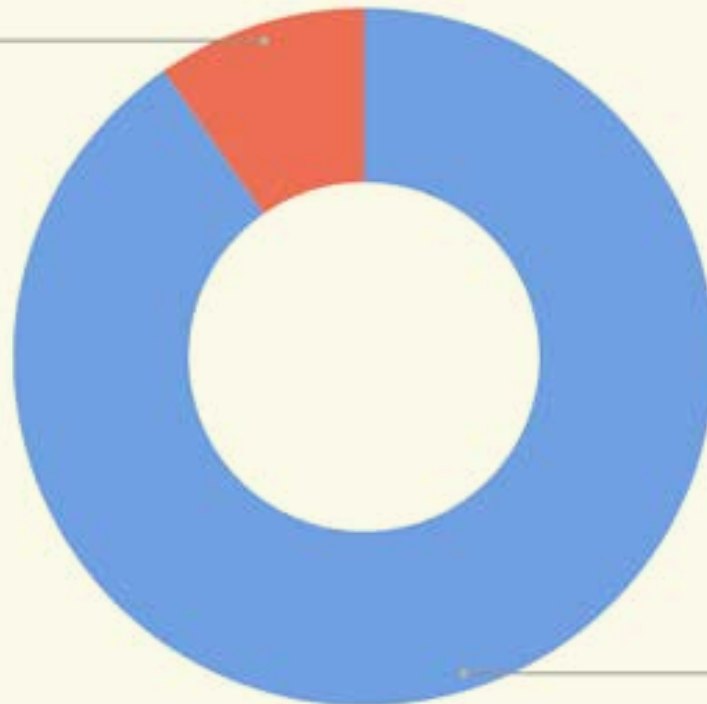


Single family detached  
84.0%

### % Renter vs. Owner Occupied

% Renter

9.7%



% Owner  
90.3%

## % Seasonal vs. Year-round Housing

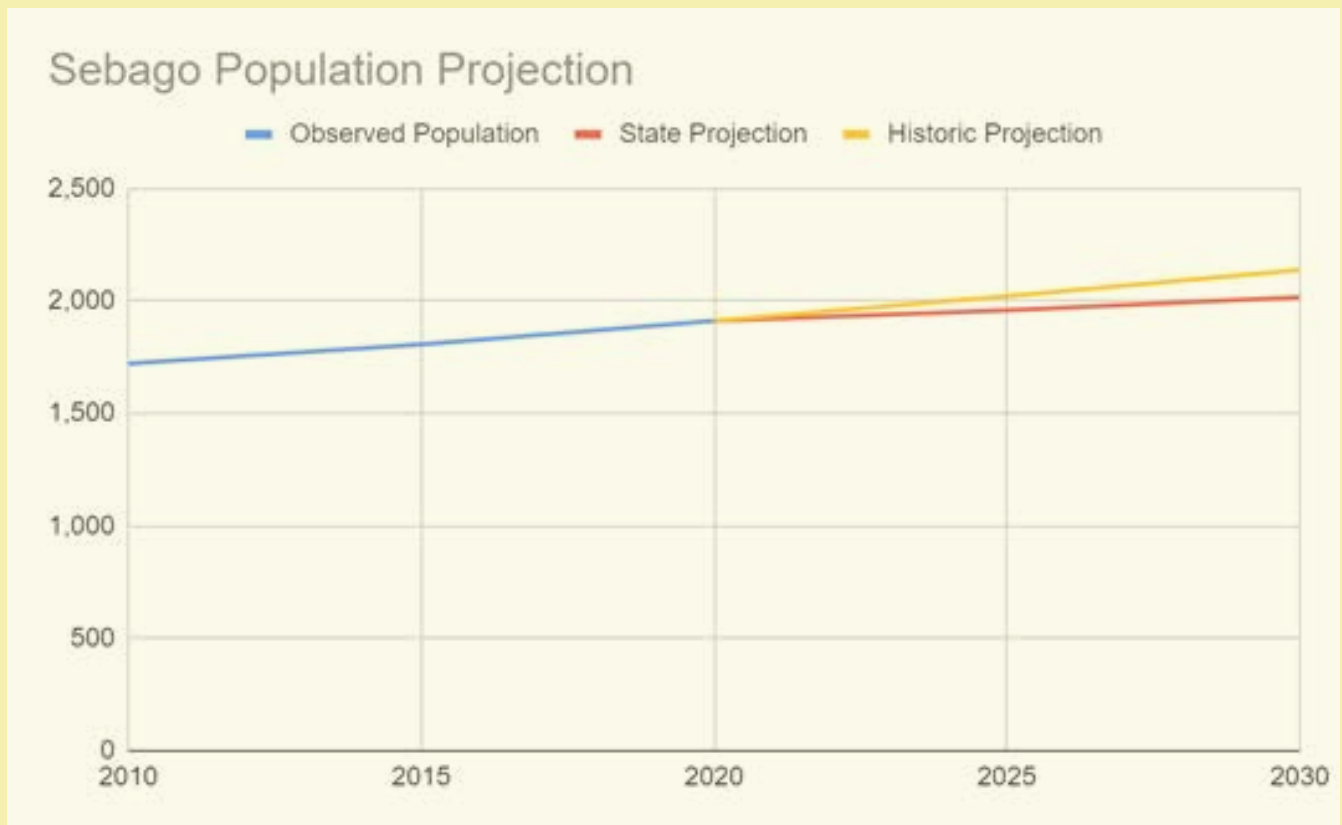




# Sebago

## Population

In 2020, Sebago's population was 1,911.<sup>1</sup> The population increased from 1,722 people in 2010. The Maine State Economist projects that Sebago's population will increase by roughly 2.5% by 2025 and 5.5% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows an increase of 5.7% by 2025 and 11.8% by 2030.



## Cost Burden

Approximately 13.6% of Sebago households are extremely cost burdened. There are 104 (+/- 174) households who own homes and 10 (+/- 68) households who rent homes who spend 50% or more

1 U.S. Census Bureau (2020)

2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

of their household income on housing.

Of these households, 114 (+/- 165) households with a household income of less than \$50,000 are extremely cost burdened, and 89 (+/- 109) households with a household income of less than \$20,000 are extremely cost burdened.

Sebago's median home price in 2022 was \$350,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 71% of Sebago households could not afford the median home.

## **Housing Stock**

According to 2021 ACS 5-year estimates, there are 1,500 (+/-139) total housing units in Sebago, of which 836 (+/-107) are occupied and 664 (+/-90) are vacant. According to decennial data from 2020, there are 1,538 total housing units in Sebago. The majority of these homes (75.7%) are single-family detached houses. The second most common housing type in Sebago is mobile homes, which comprise 19.4% of the total.

The majority of Sebago households own their homes.

Sebago has a vacancy rate of 44.2%, due to the large number of seasonal homes. Of the 664 vacant units in Sebago, 594 are vacant seasonal housing, with an estimated 14 units for sale and 16 units for rent.

Approximately 39.6% of Sebago's housing is seasonal.

According to AirDNA data accessed in September 2023, there are 86 listings for short-term rentals in Sebago on Airbnb or VRBO. This indicates about 5.7% of housing units in Sebago are being used for short-term rentals.

## **Housing Production**

Sebago has not had any new low-income, senior, or deed-restricted housing built in town over the last five years. There are currently no infrastructure issues with housing development. There have been no multifamily developments built in the last five years. There are no multifamily, senior, or deed-restricted housing in the pipeline. The Sebago Code Enforcement officer noted that there is a lot of need for housing, but there is a lack of available land.<sup>3</sup>

## **General Assistance**

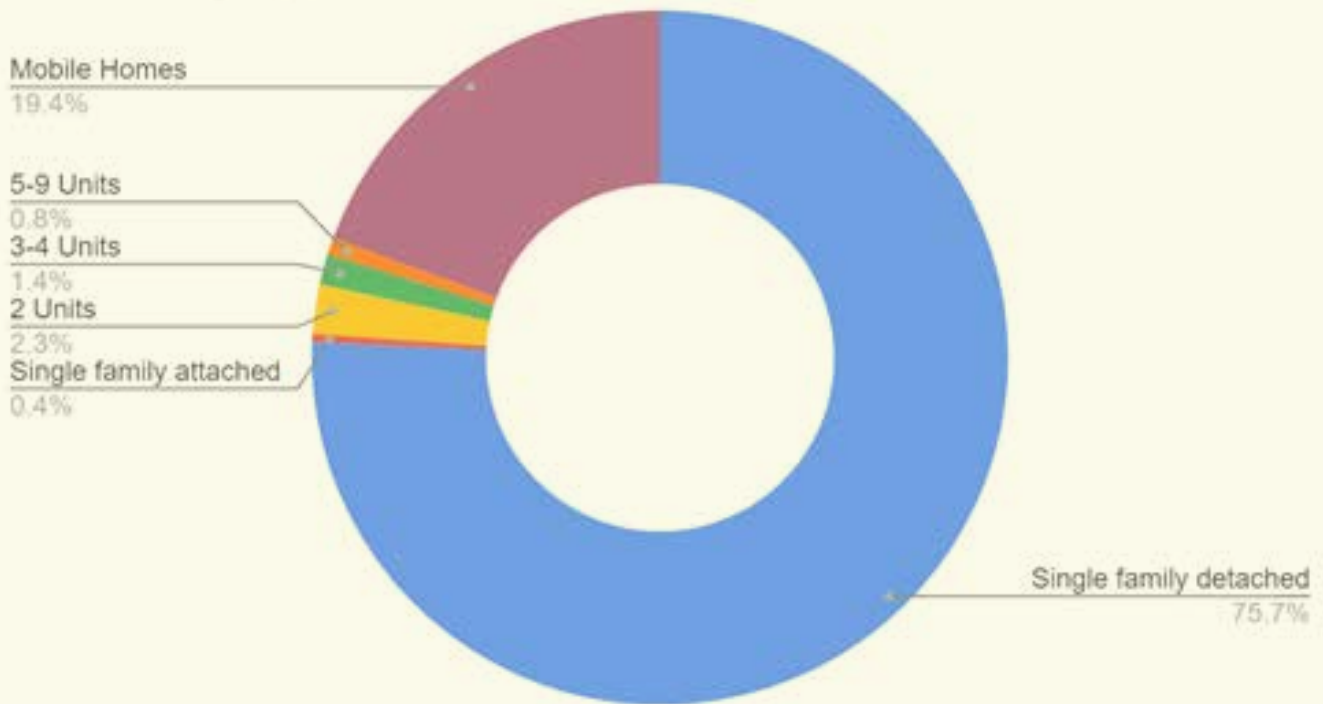
Over the past year there have been less than 10 General Assistance applications processed in Sebago. Most of these were for CMP and electricity/heating needs and several for food assistance. Sebago also has a heating assistance program that goes beyond the General Assistance Program. General Assistance related to power needs has increased over the last five years.<sup>4</sup>

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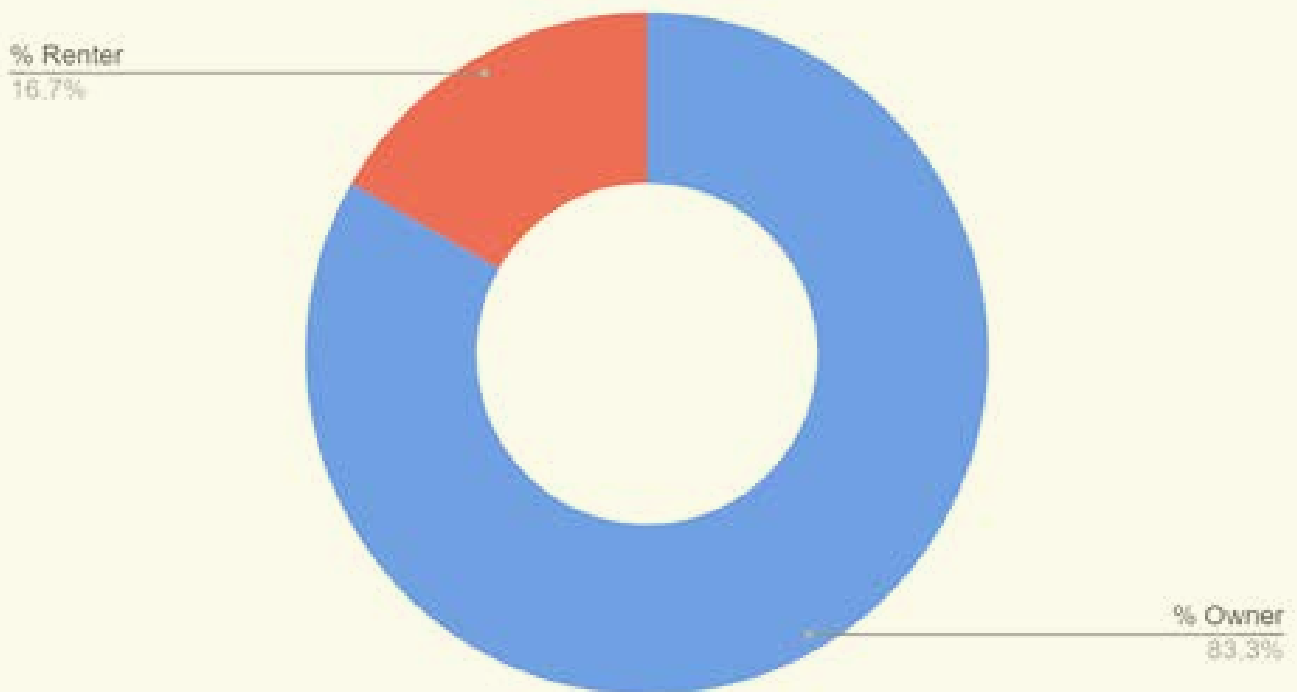
3 Phone conversation with Sebago Code Enforcement Officer Brandon Woolley, 9/20/2023.

4 Phone conversation with Barry Jordan General Assistance Program Manager, 10/11/2023.

## % Housing Type

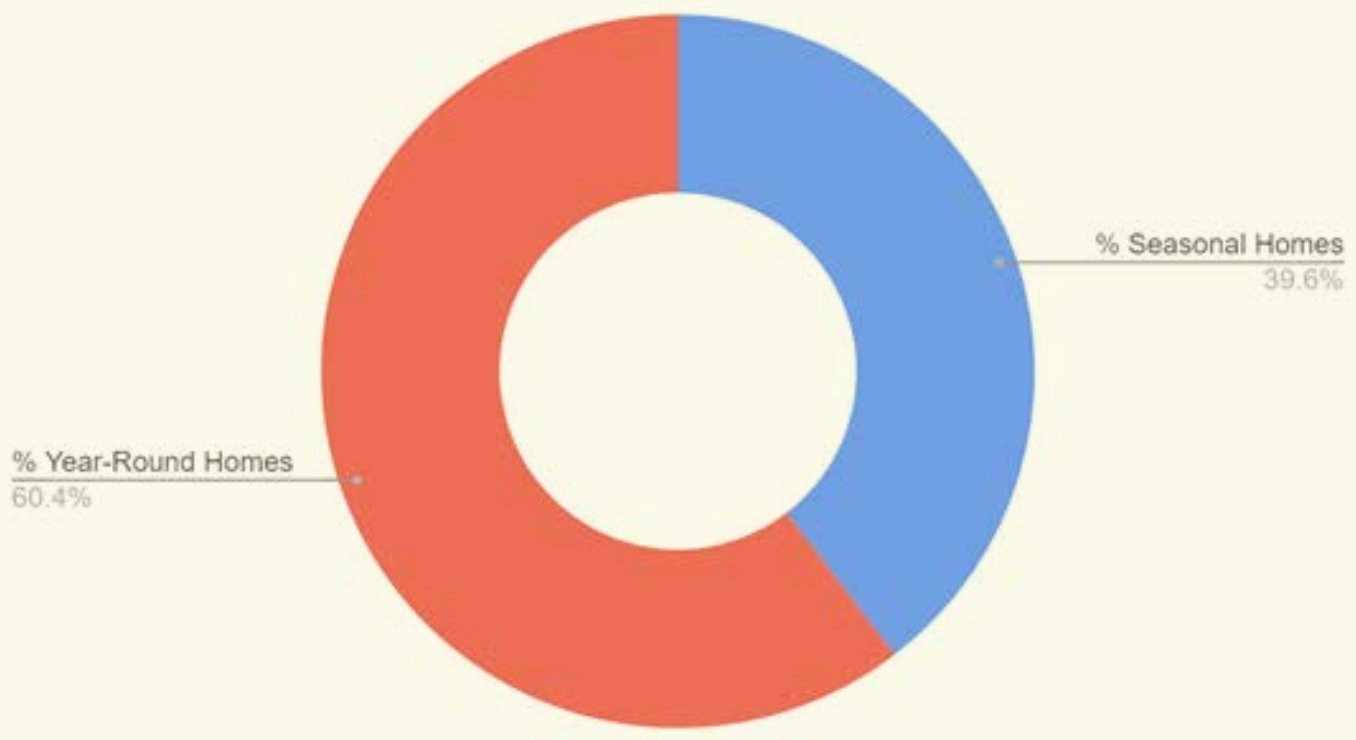


## % Renter vs. Owner Occupied





# % Seasonal vs. Year-round Housing

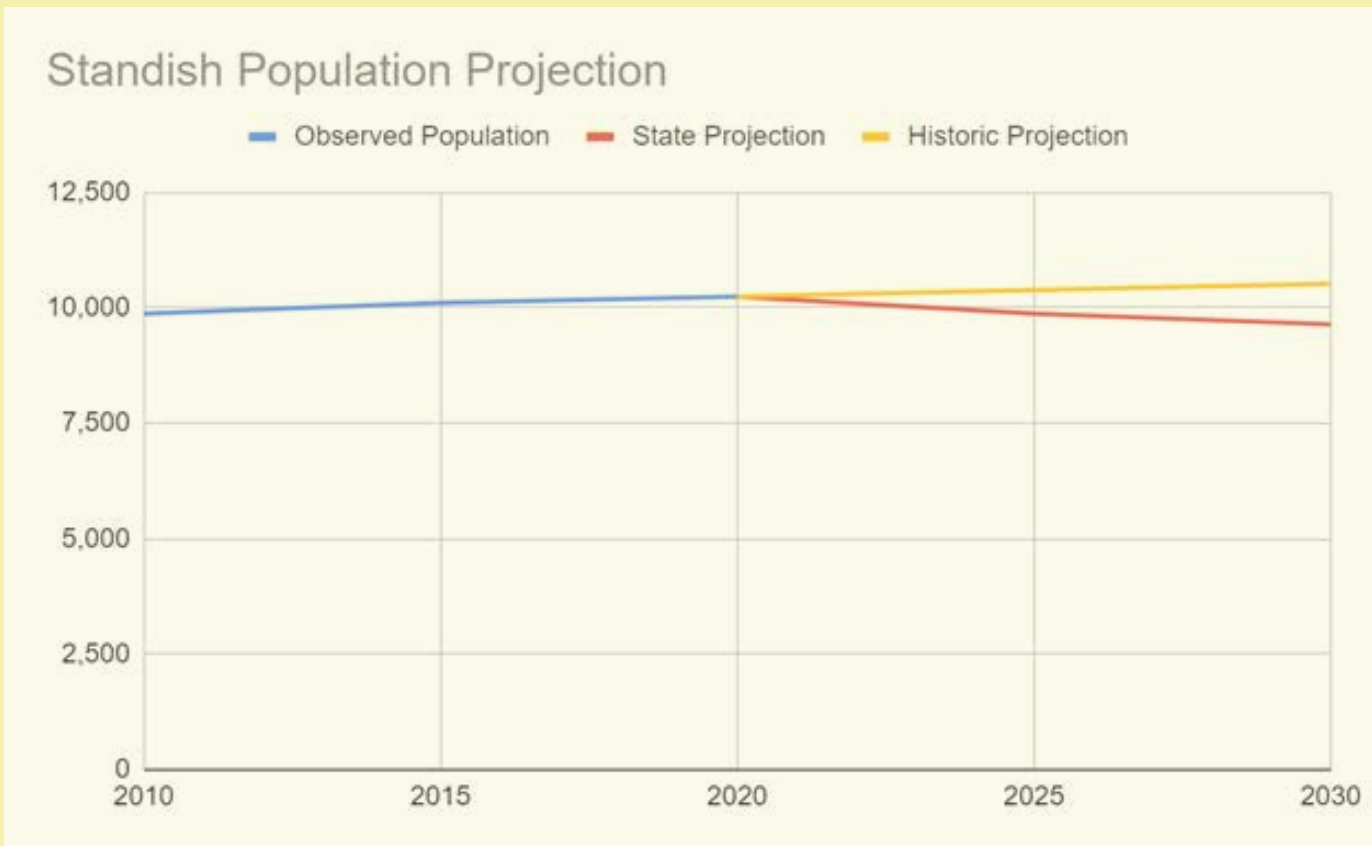




# Standish

## Population

In 2020, Standish’s population was 10,244.<sup>1</sup> The population increased from 9,874 people in 2010. The Maine State Economist projects that Standish’s population will decrease by roughly 3.6% by 2025 and 5.8% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows a slight increase of 1.3% by 2025 and 11.8% by 2030.



## Cost Burden

Approximately 9.4% of Standish households are extremely cost burdened. There are 179 (+/- 187) households who own homes and 166 (+/- 265) households who rent homes who spend 50% or more of their household income on housing.

Of these households, 283 (+/- 355) households with a household income of less than \$50,000 are extremely cost burdened, and 160 (+/- 211) households with a household income of less than \$20,000 are extremely cost burdened.

1 U.S. Census Bureau (2020)

2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

Standish's median home price in 2022 was \$375,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 66.5% of Sebago households could not afford the median home.

## **Housing Stock**

According to 2021 ACS 5-year estimates, there are 4,723 (+/-277) total housing units in Standish, of which 3,648 (+/-215) are occupied and 1,075 (+/-233) are vacant. According to decennial data from 2020, there are 1,538 total housing units in Standish. The majority of these homes (88%) are single-family detached houses. The second most common housing type in Standish is mobile homes, which comprise 7.8% of the total.

The majority of Standish households own their homes.

Standish has a vacancy rate of 22.7%, with a significant number of seasonal housing units. Of the 1,075 vacant units in Standish, 828 are vacant seasonal housing, with an estimated 36 units for sale and 94 units for rent.

Standish attracts a sizable seasonal community due to its lake frontage, but is largely a suburban community. Approximately 17.5% of Standish's housing is seasonal.

According to AirDNA data accessed in September 2023, there are 115 listings for short-term rentals in Standish on AirBnB or VRBO. This indicates about 2.4% of housing units in Standish are being used for short-term rentals.

## **Housing Production**

In 2020, the Gardenside Estates 55+ townhouse and condominium development was completed. It was approved in 2009 for 38 units. 10 units were built prior to 2018, and the remaining 28 units were built from 2018 through 2020. A number of duplexes have also been recently constructed in Standish. No other multifamily, low-income, senior, or deed-restricted housing has been built in Standish in the last 5 years.<sup>3</sup>

There are no infrastructure issues related to housing. The town has public water in its growth area, but a lack of public sewer has limited the density of development.

The largest mobile home park in Standish, Pine Tree Estates, was sold in 2019. Residents have complained of rising rent following the sale.

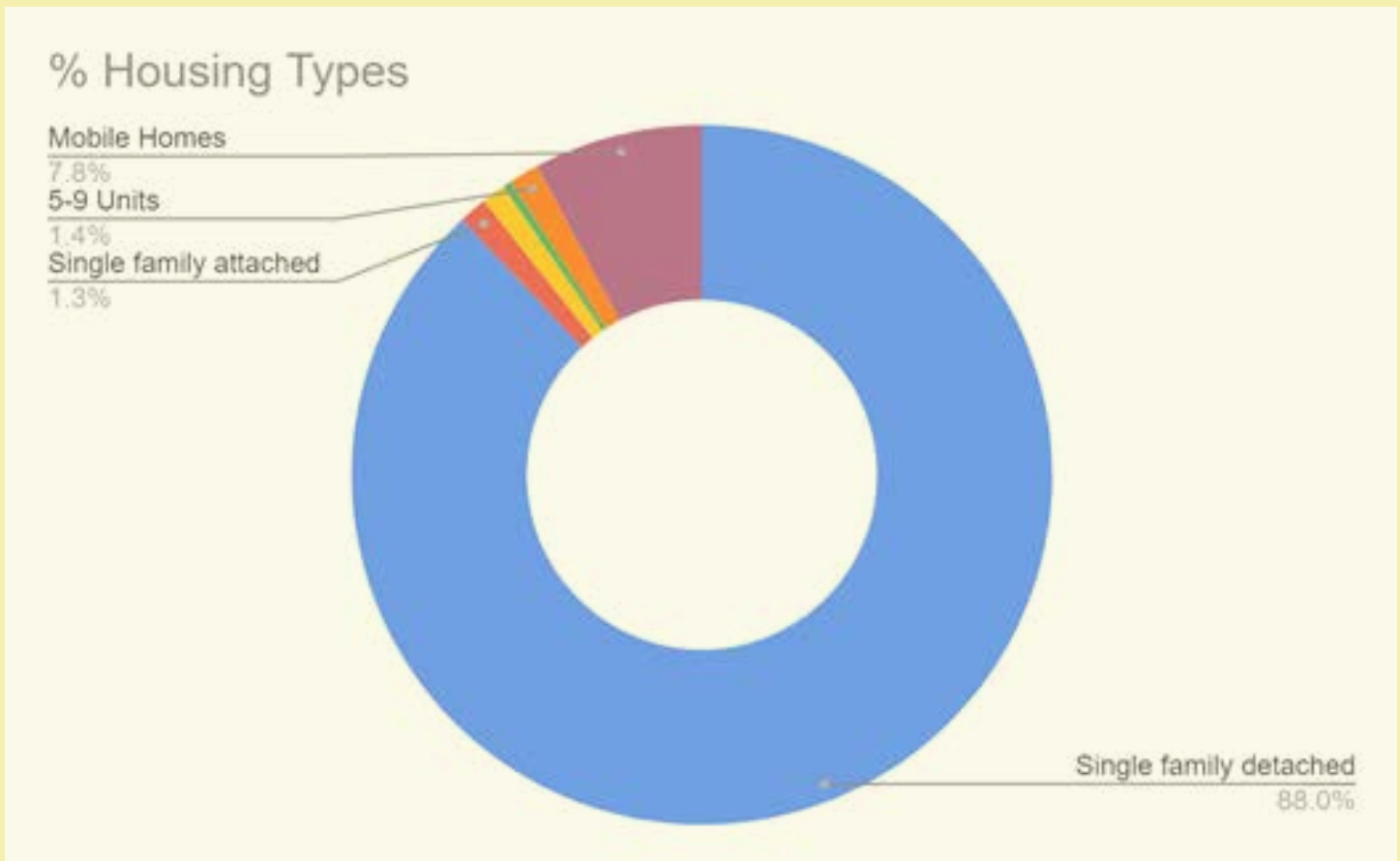
3 Email correspondence with Scott Hastings, Town Planner, September 21, 2023.

Standish has several multifamily and deed-restricted projects in the pipeline:

- The Highlands subdivision was approved in 2021 and includes 84 townhouses in 21, 4 unit buildings. These units are not deed restricted in any way. Road construction is underway, but construction on the units has not yet started.
- The Pine Tree Estates mobile home park has an active application before the Planning Board for a 133 unit expansion. They intend for 50% of the new lots to be age restricted to 55+.
- A 10 unit condo development was submitted to the planning board for the upcoming Oct 2nd meeting. These are detached single unit buildings in a dense development (10 units on 4.5 acres) with a shared septic system. The units are not proposed to be deed restricted.

### General Assistance

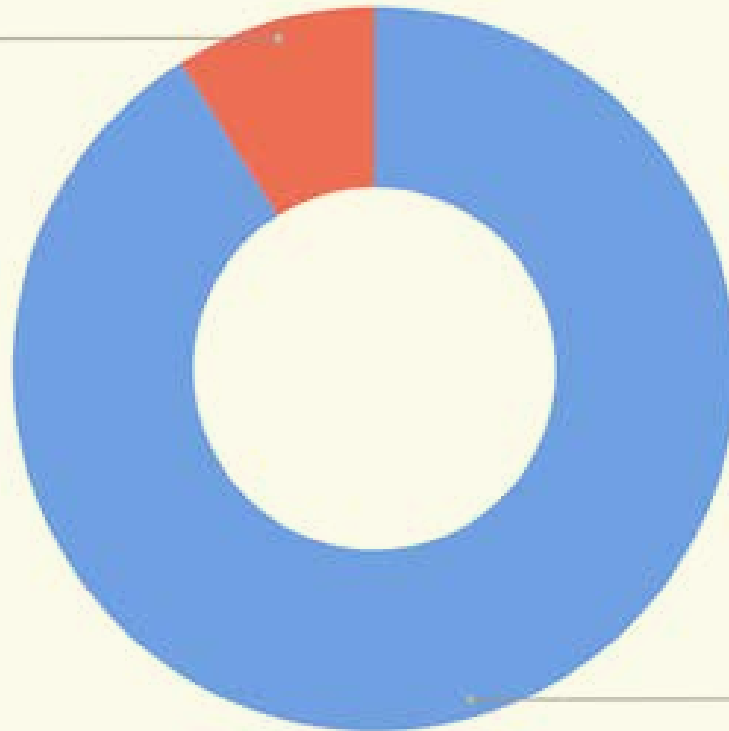
Over the last year Standish had roughly 130 General Assistance cases. Most were attributed to rent, heating, and electricity. General Assistance has increased for rent assistance over the last few years. Other General Assistance cases have varied.<sup>4</sup>



<sup>4</sup> Call with Standish General Assistance Coordinator September 28, 2023.

## % Renter vs. Owner Occupied

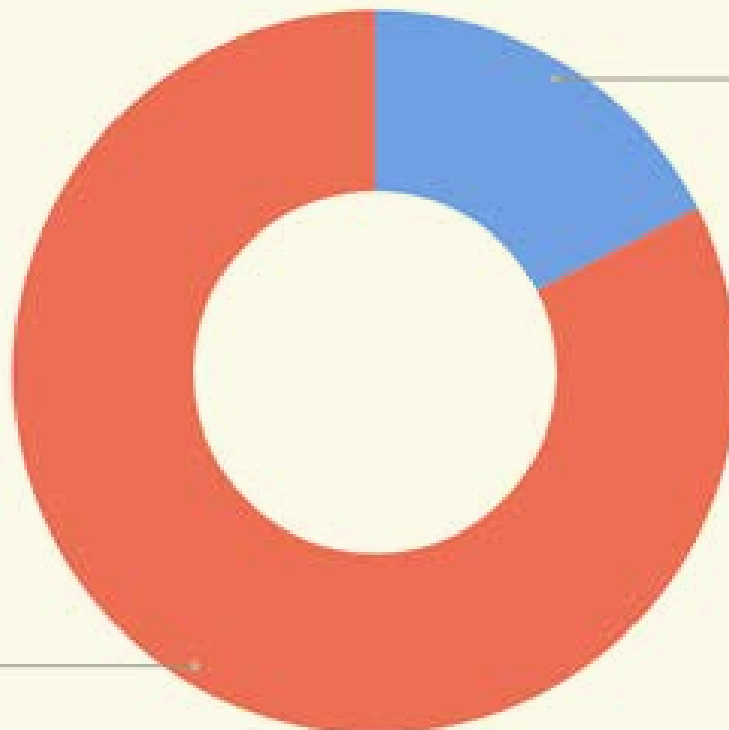
% Renter  
9.0%



% Owner  
91.0%

## % Seasonal vs. Year-round Housing

% Seasonal Homes  
17.5%



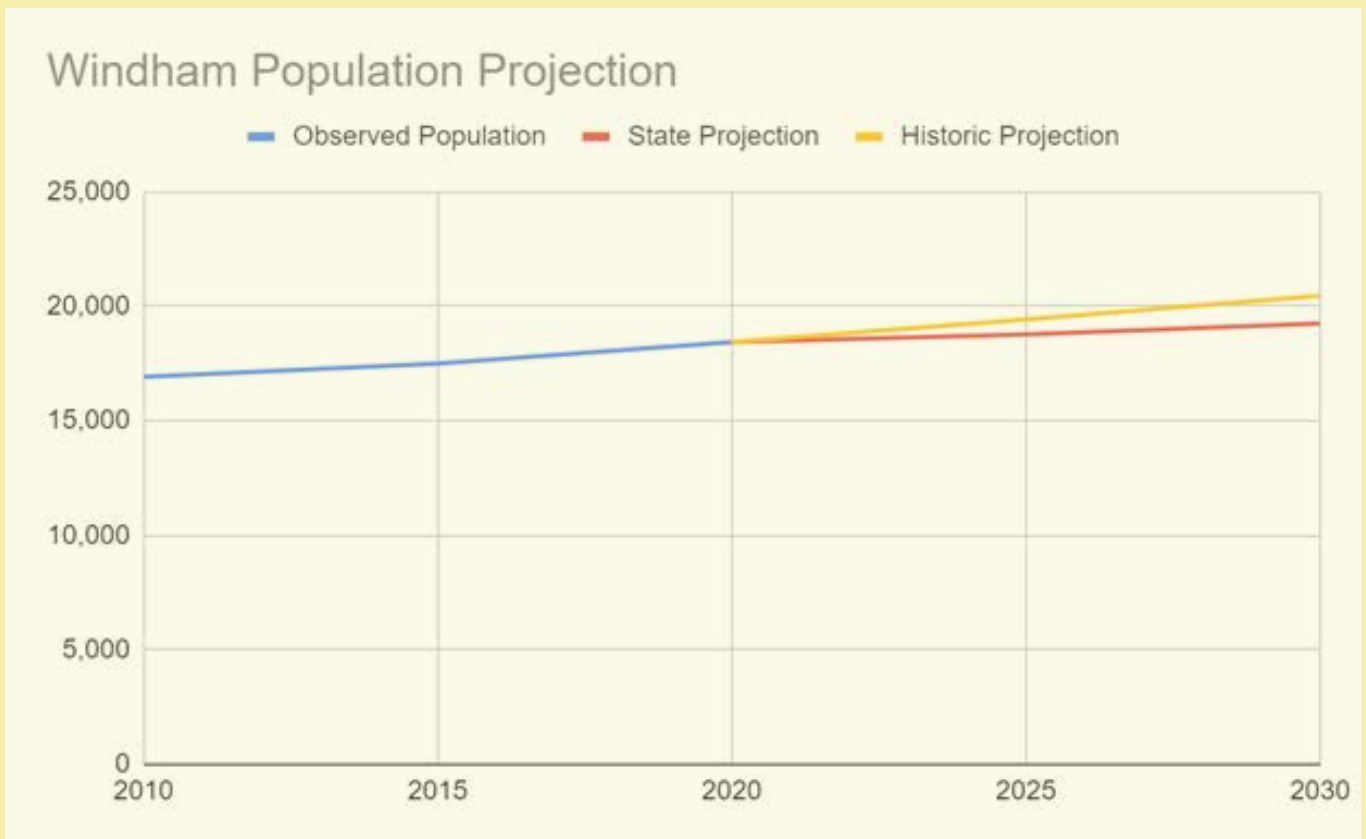
% Year-Round Homes  
82.5%



# Windham

## Population

In 2020, Windham's population was 18,434.<sup>1</sup> The population increased from 16,922 people in 2010. The Maine State Economist projects that Windham's population will increase by roughly 1.8% by 2025 and 4.4% by 2030.<sup>2</sup> An alternate projection based on the 2010-2020 population change shows an increase of 5.3% by 2025 and 10.9% by 2030.



## Cost Burden

Approximately 8.1% of Windham households are extremely cost burdened. There are 430 (+/- 394) households who own homes and 140 (+/- 236) households who rent homes who spend 50% or more of their household income on housing.

Of these households, 508 (+/- 480) households with a household income of less than \$50,000 are

1 U.S. Census Bureau (2020)

2 State of Maine. Office of the State Economist. Demographic Projections. (June 2023). <https://www.maine.gov/dafs/economist/dashboard>

extremely cost burdened, and 209 (+/- 209) households with a household income of less than \$20,000 are extremely cost burdened.

Windham's median home price in 2022 was \$426,000 (MSHA). According to the Maine State Housing Authority Affordability Index, 73.7% of Sebago households could not afford the median home.

## **Housing Stock**

According to 2021 ACS 5-year estimates, there are 7,996 (+/-277) total housing units in Windham, of which 7,014 (+/-338) are occupied and 982 (+/-255) are vacant. According to decennial data from 2020, there are 7,973 total housing units in Windham. The majority of these homes (86.3%) are single-family detached houses. The second most common housing type in Windham is 3-4 unit buildings, which comprise 3.8% of the total.

The majority of Windham households own their homes.

Windham has a vacancy rate of 12.3%, with a significant number of seasonal homes. Of the 9,82 vacant units in Windham, 683 are vacant seasonal housing, with an estimated 39 units for sale, 62 units sold but not occupied, and 0 units for rent.

Windham has a small seasonal community along its lake frontage, but is primarily a suburban bedroom community. Approximately 8.5% of Windham's housing is seasonal.

According to AirDNA data accessed in September 2023, there are 148 listings for short-term rentals in Windham on AirBnB or VRBO, representing 1.8% of housing units in Windham.

## **Housing Production**

Windham currently has five multifamily developments that received Planning Board approval within the last three years. Those include:

- Sunrise Cove Retirement; 60 unit condors with 14 duplexes, 7 4 unit, and 1 3 unit
- Roosevelt Trail Apartments; 1 50 unit building
- Fielding Condos; 1 multifamily building (2 connected 12 units)
- Badger Run Apartments; 1 multifamily building
- Depot Street Apartments; 2 12 unit buildings, 1 7 unit building

Windham has four multifamily developments in the pipeline. Those include:

- Vintage Drive Subdivision; 3 4 unit buildings
- Windham Village Apartments; 14 building, 172 unit residential development
- Turning Leaf Heights; proposed 80 unit (18 4 unit buildings, 4 duplex residential development)
- Anglers Road Residential Development (24-unit residential development)

The town has not approved a low income development in over ten years.

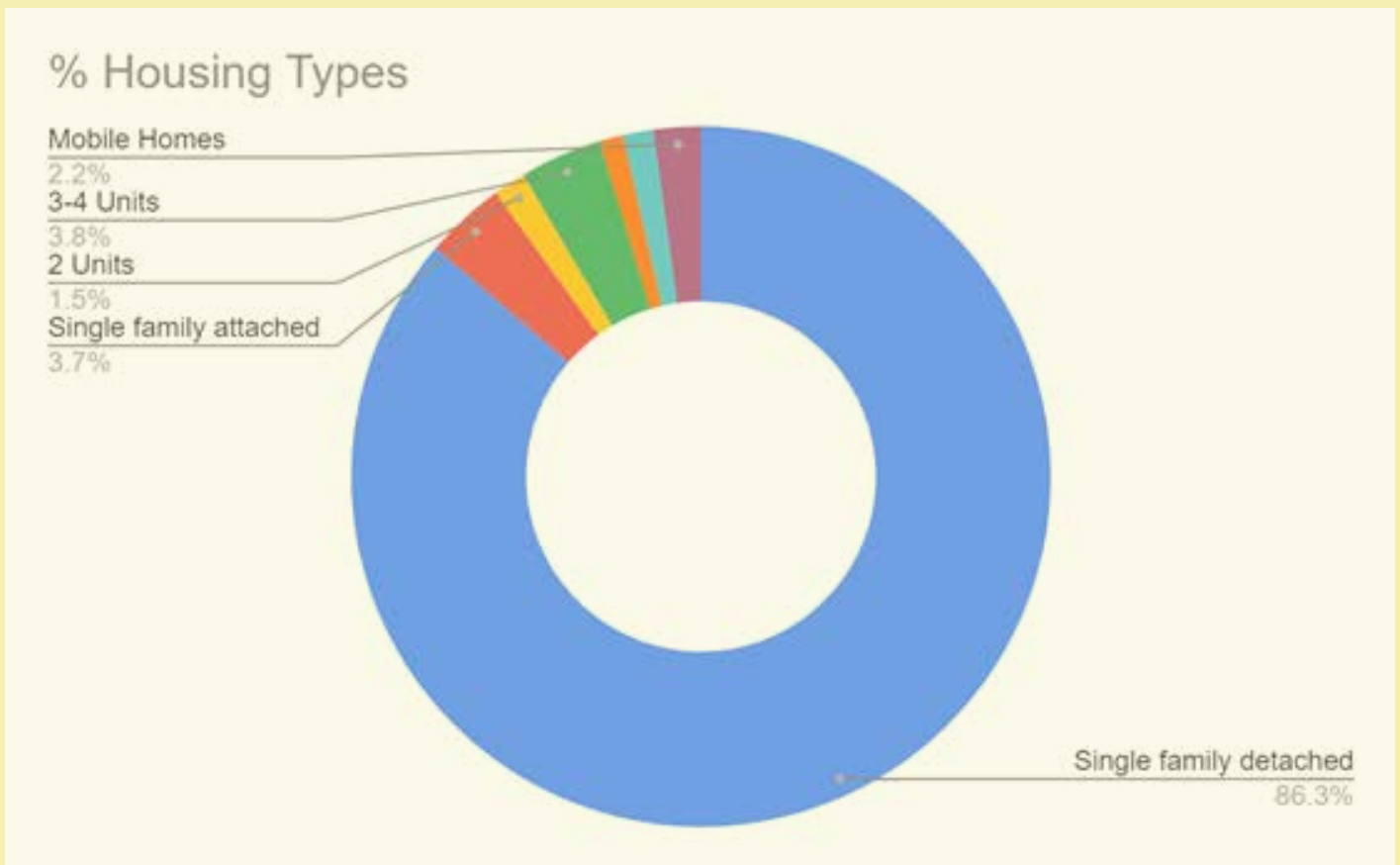
The lack of public sewer in the majority of Windham has long been a barrier for higher-density multifamily development (for a high enough density for most affordable housing developers.) The town is currently constructing the North Windham Wastewater Treatment Plant, with an operational start date of 2025. This new sewer development in Windham will allow for higher density and could lead to a greater diversity of housing options.<sup>3</sup>

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3 Email correspondence with Windham Planning Director Amanda Lessard September 26, 2023.

## General Assistance

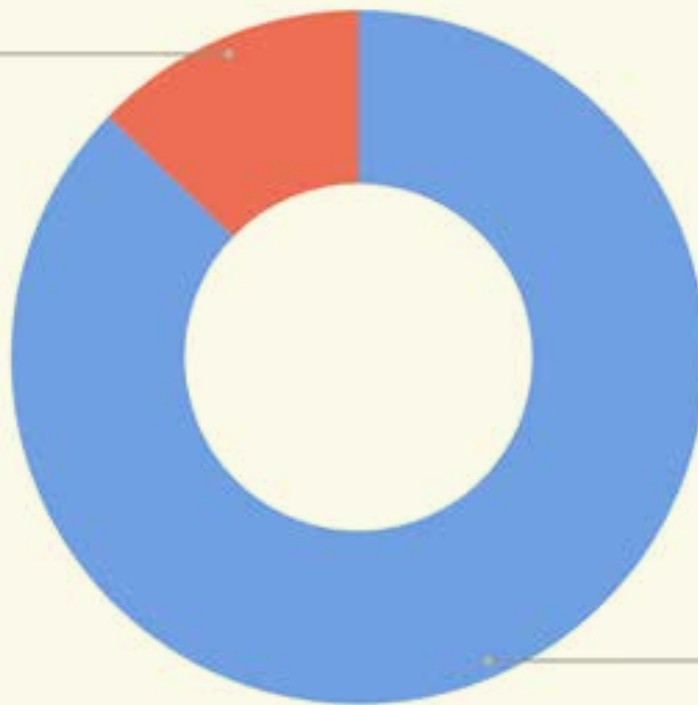
Windham has received 50 General Assistance applications the last year. A majority of these are for housing issues dealing with rent and mortgage. GA has increased the last few years especially with COVID.<sup>4</sup>





## % Renter vs. Owner Occupied

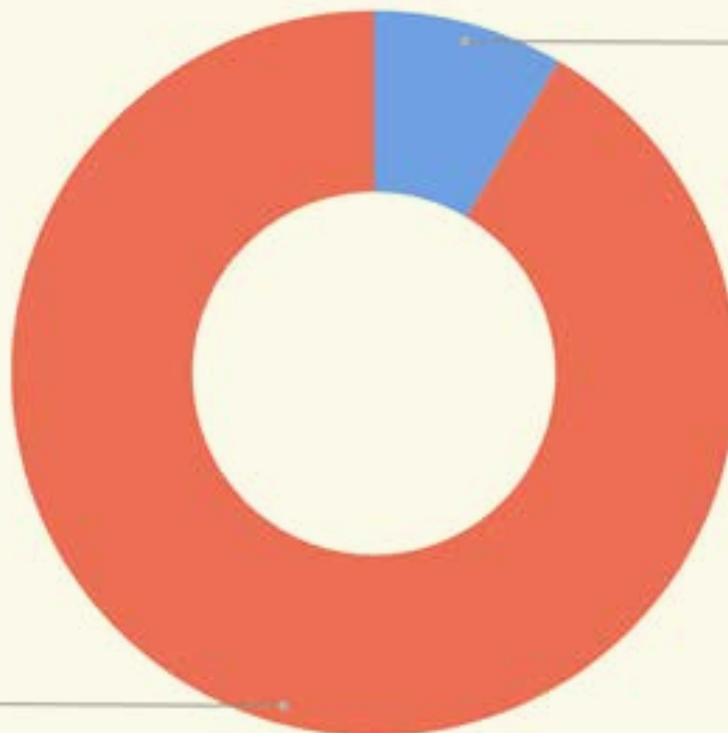
% Renter  
12.8%



% Owner  
87.2%

## % Seasonal vs. Year-round Housing

% Seasonal Homes  
8.5%



% Year-Round Homes  
91.5%



## Limits to Multifamily Housing: Methodology

The land use ordinance of each town in the study area was reviewed to analyze restrictions to multifamily housing based on the following limiting criteria:

- Multifamily not permitted in certain zones.
- Minimum lot size greater than 20,000 square feet
- Minimum lot area/dwelling unit or net residential density greater than 5,000 square feet
- Minimum off-street parking greater than 1.5 spaces/dwelling unit
- Multifamily development requiring site plan review or as a conditional use

Each town's zoning was then categorized based on the limits to multifamily housing:

- Not allowed=0/5
- Many limits=1/5
- More limits=2/5
- Some limits=3/5
- Few limits=4/5

### Baldwin

Zoning Districts	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area/Dwelling	Off-street Parking	Site Plan Review/Conditional Use	Level
Highland District	NP					Not allowed
Rural District		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits
Village Commercial District		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits

### Bridgton

Zoning Districts	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area/Dwelling	Off-street Parking	Site Plan Review/Conditional Use	Level
Downtown Village Business			>5,000 square feet		SPR	Some Limits

District I						
Downtown Village Business District II			>5,000 square feet		SPR	Some limits
Downtown Village Neighborhood District		>20,000 square feet	>5,000 square feet		SPR	More limits
Inner Corridor District		>20,000 square feet	>5,000 square feet		SPR	More limits
Outer Corridor District		>20,000 square feet	>5,000 square feet		SPR	More limits
Mixed Use Corridor District		>20,000 square feet	>5,000 square feet		SPR	More limits
Lakeside Neighborhood District		>20,000 square feet	>5,000 square feet		SPR	More limits
Outer Village District			>5,000 square feet		SPR	Some limits
Rural Neighborhood District		>20,000 square feet	>5,000 square feet		SPR	More limits

**Casco**

Zoning Districts	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area/Dwelling	Off-street Parking	Site Plan Review/Conditional Use	Level
Village District		>20,000 square feet	>5,000 square feet	>1.5 spaces	SPR	Many limits
Residential District		>20,000 square feet	>5,000 square feet	>1.5 spaces	SPR	Many limits

Gray

Zoning Districts	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area/Dwelling	Off-street Parking	Site Plan Review/Conditional Use	Level
Rural Residential / Agriculture District	NP					Not allowed
Lake District	NP					Not allowed
Medium Density District		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits
Business Development District 1		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits
Business Development District 2		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits
Commercial District		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits
Village Center District			>5,000 square feet	>1.5 spaces	C	More limits
Village Center Proper District			>5,000 square feet	>1.5 spaces	C	More limits
Business Transition 1 District		>20,000 square feet	>5,000 square feet	>1.5 spaces	C	Many limits
Business Transitional 2 District	NP					Not permitted
Industrial				>1.5 spaces		Few Limits

District		square feet	specify	spaces		
Rural Residential District		>20,000 square feet	Did not specify	>1.5 spaces	SPR	Many limits
Rural District		>20,000 square feet	Did not specify	>1.5 spaces	SPR	Many limits

**Standish**

Zoning Districts	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area / Dwelling	Off-street Parking	Site Plan Review / Conditional Use	Level
Rural Residential District	NP					Not allowed
Rural District	NP					Not allowed
Residential District	NP					Not allowed
Village Center District		>20,000 square feet	>5,000 square feet		SPR	More limits
Business and Commercial District	NP					Not allowed

**Windham**

Zoning District	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area / Dwelling	Off-street Parking	Site Plan Review / Conditional Use	Level
Farm District		>20,000 square feet	>5,000 square feet	Did not specify		More limits
Farm		>20,000	>5,000	Did not		More limits

District		square feet	specify	spaces		
Rural Residential District		>20,000 square feet	Did not specify	>1.5 spaces	SPR	Many limits
Rural District		>20,000 square feet	Did not specify	>1.5 spaces	SPR	Many limits

**Standish**

Zoning Districts	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area / Dwelling	Off-street Parking	Site Plan Review / Conditional Use	Level
Rural Residential District	NP					Not allowed
Rural District	NP					Not allowed
Residential District	NP					Not allowed
Village Center District		>20,000 square feet	>5,000 square feet		SPR	More limits
Business and Commercial District	NP					Not allowed

**Windham**

Zoning District	Multifamily Permitted	Minimum Lot Size	Minimum Lot Area / Dwelling	Off-street Parking	Site Plan Review / Conditional Use	Level
Farm District		>20,000 square feet	>5,000 square feet	Did not specify		More limits
Farm		>20,000	>5,000	Did not		More limits

Residential District		square feet	square feet	specify		
Light Density Residential District		>20,000 square feet	>5,000 square feet	Did not specify		More limits
Medium Density Residential District			>5,000 square feet	Did not specify		Some limits
Commercial District I				Did not specify		Few limits
Commercial District II				Did not specify		Few limits
Commercial District III		>20,000 square feet	>5,000 square feet	Did not specify		More limits
Industrial District				Did not specify		Few limits
Village Commercial District				Did not specify		Few limits
Windham Center District			>5,000 square feet	Did not specify		Some limits
Village Residential District		>20,000 square feet	>5,000 square feet	Did not specify		More limits





Part 2:

Needs Assessment

## Executive Summary

### *Introduction and Background*

In June 2023, Cumberland County contracted with Levine Planning Strategies and its partners Human Services Research Institute (HSRI) and North Star Planning to examine the need for homeless services in the Lakes Region communities of Bridgton, Baldwin, Casco, Gray, Naples, Raymond, Sebago, Standish, and Windham. The purpose of the study is to evaluate the needs and options for the provision of programs and services for people experiencing or at imminent risk of homelessness. HSRI led the work in three tasks: 1) stakeholder interviews, 2) needs assessment, and 3) complementary services. Described in this report are the findings from the work they carried out for the three tasks and recommendations for programs and services for people who are unhoused or at imminent risk of homelessness in the Lakes Region.

### *Methods*

The work of HSRI entailed:

Semi-structured interviews conducted virtually with key informants throughout the Lakes Region and Portland conducted between August and December 2023. Community listening sessions in the towns of Bridgton, Naples, and Windham conducted in January and February 2024.

Two in-person focus groups with people who are unhoused or experiencing homelessness or had been in the past year while living in the greater Lakes Region. The focus groups were held in Bridgton in partnership with the Lakes Region Recovery Center and at the Naples Town Hall in partnership with Crosswalk Community Outreach in January 2024.

### *Organization of this Part*

The first section provides a discussion of the background and approach for this project. The second section provides the project's findings. The third section provides a summary of the key findings. The final section consists of recommendations with suggested action steps.

## *Key Findings*

### **Homelessness in the Lakes Region**

#### Extent of Homelessness

The extent of homelessness in the Lakes Region is unknown. We were unable to obtain data for the annual point-in-time (PIT) count conducted in Maine every year during the month of January for the towns within the Lakes Region or the Lakes Region as a whole. While the number is unknown, most key informants noted that the number of people who are unhoused or experiencing homelessness is rising in the area, though homelessness in the Lakes Region was frequently identified as being hidden. Estimates by key informants of how many people were unhoused in the towns or areas ranged from a low of three to a high of 30. The higher numbers of people who are unhoused were provided by the McKinney-Vento Liaisons that work with children and youth enrolled in public school districts in the Lakes Region and their families. Some of the key informants noted that they were keeping track of the number of people with whom they connect who are unhoused or experiencing homelessness. Key informants noted that unlike some urban areas like Portland, generally one cannot drive around the Lakes Region and see tents or large encampments—though there are people in the Lakes Region who are living in tents and encampments.

Key informants, including focus group participants, noted that people in the Lakes Region who are unhoused or experiencing homelessness are living in tents in the woods or sometimes town parks, in campers or RVs or trailers generally with no heat or running water, or in cars. Some are staying with friends and family (i.e., couch surfing) or living in condemned or abandoned buildings or other places not meant for habitation (e.g., pits or chicken coops). Some of the focus group participants also reported living in group homes, residential substance use disorders (SUD) treatment programs or sober homes (e.g., Crossroads in Windham, Tucker's House in Bridgton, etc.). Of the 17 focus group participants, six (35%) were residing or staying in Naples, four (24%) in Bridgton, and one (6%) in Casco. Six (35%) focus group participants reported residing or staying in other towns, including three people in Norway, two in Harrison, and one person in Denmark. One person that selected Bridgton

noted that they were staying in multiple locations (e.g., going back and forth between Bridgton and Waterford).

Only a few key informants noted that they did not think that homelessness was a huge problem in the Lakes Region or that only a few people were unhoused or experiencing homelessness in the area. Several key informants noted that there were many people in the Lakes Region who were at imminent risk of homelessness (e.g., within 30 days), with people being one check or one emergency away from being unhoused.

### Populations Facing Homelessness

Key informants of the study identified populations experiencing homelessness in the Lakes Region including:

- single adults or individuals
- single parent and two-parent families
- young adults
- older adults
- children and youth enrolled in public schools and their families
- unaccompanied youth (i.e., children and youth who are homeless and not in the physical custody of a parent or guardian) enrolled in public schools
- people with or in recovery from a substance use disorder (SUD)
- people with a mental health disorder or illness
- people with co-occurring disorders (mental health and substance use) (COD) or comorbid disorders
- people with health issues
- people with intellectual and developmental disabilities
- migrant workers
- veterans
- people who have experienced domestic abuse or intimate partner violence

Key informants reported that, typically, single adults or individuals live in the woods or in tents, while families tend to live in cars, campers, or trailers, or are staying with families or friends (i.e., couch surfing). The McKinney Vento-Liaisons reported working with children and youth who were part of families as well as

unaccompanied youth enrolled in public schools. The McKinley-Vento Liaisons reported working with families that are doubled-up/living with a friend or family member and youth who are couch surfing.

While there was an influx of people moving to Maine during the COVID-19 pandemic, many key informants noted that the majority of people who are unhoused or in unstable housing situations in the Lakes Region are mostly Mainers who are originally from the Lakes Region or have lived in the Lakes Region for a long time. Focus group participants and other key informants of the study noted that people do not want to leave the Lakes Region where they are from and have family and friends, especially if they have children living in the area. Some key informants said that some people who are not from the area or state end up in the Lakes Region because of access to Route 302, a major route in and out of the region, and because Maine is seen as having rich resources for those who are unhoused.

### Factors Contributing to Homelessness

Key informants, including focus group participants, identified economic conditions and poverty as major contributors to homelessness. They noted issues of low wages, inconsistent work or unemployment, living on fixed incomes, the high cost of living, increased food costs, the availability and high cost of childcare, lack of transportation, COVID-19-related factors (e.g., the influx of refugees and other people to the area, which impacted housing stock and the cost of food and other necessities), and the end of pandemic aid, which supported housing stability. Other factors identified included health, mental health, and substance use issues; living with a disability; and domestic violence or violence by intimate partners.

The key informants identified several housing factors and barriers that were major contributors to homelessness in the Lakes Region: the lack of affordable housing and limited housing stock (e.g., rents in area ranged from \$900 to \$2,600); increases in property values, which were impacted by the influx of people moving to Maine and the Lakes Region during the COVID-19 pandemic; increases in investment properties that are turned into Airbnb or summer/seasonal/short-

term rentals; the lack of multifamily housing; the lack of credits and funds needed to obtain housing (i.e., application fees, deposits, and security funds); housing vouchers not accepted by landlords; animals not accepted in housing; limited availability of hotel or motels; houses being in probate, foreclosed, or condemned; and people being evicted from housing or asked to vacate their housing with short notice.

#### Housing and Homeless Resources & Other Services Available

The key informants of the study, including focus group participants who were unhoused at the time of the focus group or had been recently unhoused, identified the following housing and homeless resources and services that were available in the Lakes Region (these resources and services are discussed in the body of this report):

- 211 Maine
- Avesta Housing
- Bridgton Hospital
- Members of the faith community such as the First Congregational Church in Bridgton
- Food Banks/Pantries such as Crosswalk Community Outreach, the Harrison Food Bank, the Bridgton Food Pantry and the Standish Food Pantry
- General assistance
- Homeless Service Hub 2
- Lakes Region Recovery Center
- Law enforcement, including local police departments such as the Bridgton Police Department, which currently has a full-time mental health liaison from the Opportunity Alliance, and the Cumberland County Sheriff's Department
- Local landlords identified in Bridgton, Casco, and Naples
- The Opportunity Alliance
- The Quality Housing Coalition and its Project HOME
- Several sober or recovery houses in the Lakes Region area, including Tucker's House, which has a women's home in Bridgton
- School resources, such as free breakfasts and lunches; backpack programs, in which students are sent home every week with a backpack with food; staff at the school (e.g., nurses, teachers, and social

workers) who help identify students eligible for the McKinney-Vento program; and the McKinney-Vento Liaisons, which connect children and families to community resources (e.g., food pantries and community centers)

- Mental health and SUD treatment services, including those provided through the DHHS Maine Office of Behavioral Health and through individual practitioners and counseling facilities throughout the area
- The Harrison Resource Navigator, which connects individuals to resources and services outside the Lakes Region, including: Preble Street in Portland; the City of Portland Homeless Services Center (HSC); Milestone Recovery in Portland; Tri-County Mental Health Services (which has now joined with Spurwink); and Breaking the Cycle, a women's recovery home in Millinocket.

#### Resources and Services Barriers, Gaps, and Needs

The key informants of the study, including focus group participants that were unhoused at the time of the focus group or had been recently unhoused, identified the following barriers, gaps, and needs in housing and homeless resources and services, as will be discussed in the body of the report:

- The tendency of lumping together the Lakes Region with the more urban Portland when reporting on Cumberland County (Homeless Service Hub 2)
- Barriers in counting people who are unsheltered during the annual PIT count
- Barriers in identifying people who are unhoused or at imminent risk of being unhoused
- Lack of emergency shelter and transitional housing
- Insufficient Rapid Rehousing services to get people into permanent supportive housing
- Lack of supports (e.g., navigation services) to keep people from becoming unhoused and to support them once unhoused
- Limited resources to refer people for services and supports
- Long waiting lists for services
- Insufficient availability of the following services: case management, resource navigation, child

care, parenting classes, domestic violence supports, vocational or educational counseling, financial literacy, fuel or heat assistance, legal assistance, mental health (including crisis services), SUD, dental, and medical services

- Lack of mailing addresses to obtain MaineCare
- Lack of phone or inconsistent cell reception in attempting to connect to services and resources
- Barriers related to General Assistance, including limited awareness of the program, barriers to accessing the program, variability in supports vary by town, caps on payments to be received, lack of availability for supports like case management or housing navigation, verification requirements for housing before payment is made, and that emergency funds can be used for one-time rent payment or to help pay for heat, but such funds won't help someone that is already homeless
- Barriers related to participation in school resources of the McKinney-Vento program, including lack of awareness of the program, lack of education for school staff and others (including teachers and social workers) in identifying children and families who are eligible; and the fact that most of the program's resources go towards transporting students to the respective districts since many must move out to other towns.

## **Recommendations**

The table on the following page summarizes HSRI's recommendations based upon the key findings. Please refer to the full report for details.

**Table ES1. Summary of Recommendations**

<b>1. Develop a One-Stop Service Center</b>
<ul style="list-style-type: none"> <li>• <b>Develop a one-stop service center with shelter beds.</b></li> </ul>
<ul style="list-style-type: none"> <li>• <b>Locate the center in either Bridgton or Windham.</b></li> </ul>
<ul style="list-style-type: none"> <li>• <b>The one-stop service center should follow the service hub model</b></li> </ul>
<ul style="list-style-type: none"> <li>• <b>Partnerships should be explored with providers of the following services to ensure access at or through the one-stop hub.</b> <ul style="list-style-type: none"> <li>○ <b>Shelter beds</b></li> <li>○ <b>Case management, Resource Navigation, and Housing Navigation</b></li> <li>○ <b>Mental Health and Substance Use Disorder Services</b></li> <li>○ <b>Transportation</b></li> <li>○ <b>Medical, dental, and eye health</b></li> <li>○ <b>Transitional housing</b></li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• <b>The one stop center needs to have space available where pets could be accommodated.</b></li> </ul>
<ul style="list-style-type: none"> <li>• <b>Convene a community advisory board for the center</b></li> </ul>
<ul style="list-style-type: none"> <li>• <b>Have a formal political liaison position to increase host community buy-in and support</b></li> </ul>
<ul style="list-style-type: none"> <li>• <b>The center must provide dedicated mobile outreach services to all the towns within the Lakes Region.</b></li> </ul>
<b>2. Identify the number of homeless individuals and families</b>
<b>3. Increase the availability of affordable and safe housing</b>
<b>4. Enhance support services pre- and post-housing placement</b>
<b>5. Increase outreach and education to landlords regarding vouchers and subsidies</b>

## Background and Approach

### Introduction to Project

Cumberland County set out to examine the need for homeless services in the Lakes Region communities of Bridgton, Baldwin, Casco, Gray, Naples, Raymond, Sebago, Standish, and Windham. The goal of the study is to:

*“[E]valuate the need and options for provision of programs and services for people experiencing or at imminent risk of homelessness in the greater Lakes Region, including the towns of Baldwin, Casco, Naples, Raymond, and Sebago. Currently, there are no defined programs or services located within the Lakes Region to aid and support people experiencing homelessness with securing emergency or permanent housing, or to assist those at risk of housing insecurity with successfully maintaining permanent housing.”*

Levine Planning Strategies in partnership with Human Services Research Institute (HSRI), and North Star Planning was awarded the project. HSRI led the work in three tasks: 1) stakeholder interviews, 2) needs assessment, and 3) complementary services. Described in this report are the findings from the work HSRI carried out for the three tasks and recommendations for programs and services for people who are unhoused or at imminent risk of homelessness in the Lakes Region.

### Approach and Methods

HSRI used a qualitative approach to examine the need and options for the provision of programs and services for people who are unhoused or at imminent risk of homelessness in the greater Lakes Region the towns of Baldwin, Bridgton, Casco, Naples, Raymond, Sebago, Standish, and Windham. The project consisted of three main elements:

1. Semi-structured interviews conducted virtually with key informants throughout the Lakes Region and Portland conducted between August and December 2023.
2. Community listening sessions in the towns of Bridgton, Naples, and Windham conducted in January and February 2024.
3. Two in-person focus groups with people living in the greater Lakes Region who were unhoused or experiencing homelessness or had been in the past year.

The focus groups were held at the Naples Town Hall in partnership with Crosswalk Community Outreach and in Bridgton in partnership with the Lakes Region Recovery Center during January 2024. Focus group participants were compensated \$30.

Refer to Appendix A for a description of the data sources and methods. A list of organizations that participated in key informant interviews and informants' roles is provided in Appendix B. We collected basic demographic information from community listening sessions and focus group participants; these demographic characteristics are included in Appendix C. Table 1 shows the number of interviews and focus group participants.

**Table 1. Number of interviews, community listening sessions, and focus group participants**

<b>Data Source</b>	<b>#</b>
<b>Key informant interviews</b>	<b>26</b>
<b>Community listening session participants*</b>	<b>29</b>
<b>Focus group participants with lived experience of being unhoused/homeless*</b>	<b>17</b>

\*Does not include Cumberland County staff and other staff/interested parties who attended the meeting



## Findings

In this section, we provide a description of homelessness in the Lakes Region and the factors that contribute to homelessness. We also describe homeless and housing resources and available services, and the gaps and needs identified through this project.

### Homelessness in the Lakes Region

#### *Extent of Homelessness*

The U.S. Department of Housing and Urban Development (HUD) requires that each Continuum of Care (CoC) conducts a sheltered Point in Time count (PIT) annually, and an unsheltered PIT at least every other year. The Maine CoC conducts the counts every year, and as required by HUD within the last ten days of January.<sup>1</sup> The data is primarily collected through Maine’s Homeless Management Information System (HMIS). In 2023 the Hub Coordinators organized the unsheltered count in each of the nine Homeless Service Hubs throughout Maine.<sup>2</sup>

According to the 2023 PIT count, conducted on Jan. 24, 2023, there were 4,258 people experiencing homelessness in Maine.<sup>3</sup> Of the 4,258 people experiencing homeless on that night, 74% (n= 3,168) were in shelters, 19% (n=791) were in transitional housing, and 7% (n=299) were unsheltered.<sup>4</sup> Included in the 2023 sheltered count were people staying in motels funded by General Assistance and the Emergency Rental Assistance Program (ERA) (n=2,124).<sup>5</sup> On the night of the 2023 PIT count, 2,009 (47%) of the people in the count were in Cumberland County.<sup>6</sup> The Lakes Region is part of Cumberland County, which is part of Homeless Service Hub 2. We were unable to obtain PIT numbers for the towns within the Lakes Region or the Lakes Region as a whole.

Throughout our discussions with key informants of the study (see Appendices A and B) a term that was frequently heard when discussing homelessness in the Lakes Region was “hidden.” Informants of the study emphasized that, unlike some urban areas like Port-

1 2023-point-in-time.pdf (mainehousing.org)

2 Ibid

3 Ibid

4 Ibid

5 Ibid

6 Ibid

land, generally one cannot drive around the Lakes Region and see tents or large encampments—though there are people in the Lakes Region who are living in tents and encampments. One key informant noted that people who are unhoused can be creative in their houselessness and in hiding that they are unhoused, and, that while some people might be unhoused, from the outside they may look like they are housed.

Key informants, including focus group participants who were unhoused or recently unhoused, noted that people in the Lakes Region who are unhoused or experiencing homelessness are living in tents in the woods or sometimes town parks, in campers or RVs or trailers generally with no heat or running water, in cars, staying with friends and family (i.e., couch surfing), living in condemned or abandoned buildings or other places not meant for habitation (e.g., gravel pits or chicken coops), or living in group homes, residential SUD treatment programs, or sober homes (e.g., Crossroads in Windham, Tucker’s House in Bridgton, etc.). It was noted that while large encampments are not generally seen in the Lakes Region, in some towns the police have been clearing out smaller encampments when tents are on town property. Areas identified with having encampments include Bridgton, Naples, and Windham. Key informants noted that locations where people sometime stay are behind the Bridgton Hospital, Bridgton Community Center, schools, Walmart, Home Depot, etc. As shown in Appendix C, of the 17 focus group participants, six (35%) were residing or staying in Naples, four (24%) in Bridgton, and one (6%) in Casco, while six (35%) reported residing or staying in other towns including three in Norway, two in Harrison, and one in Denmark. One person that selected Bridgton noted that they were staying in multiple locations (e.g., going back and forth between Bridgton and Waterford).

Since homelessness in the Lakes Region is not as visible, many key informants from the interviews and community listening sessions noted that it is more difficult to count the number of people who are unhoused or experiencing homelessness in the Lakes Region. A key informant noted that while the PIT counts have continued to rise in Maine, people who are unsheltered on the night of the count are undercount-

ed. That informant noted that it is important to get more accurate counts since it impacts policy decisions. Moreover, since homelessness is more hidden in the Lakes Region, some key informants felt that people in the community or towns don't realize how prevalent homelessness is in the area.

While many key informants noted that there were a lack of reliable counts, they felt that homelessness was increasing in the area. Some informants noted seeing more people who are unhoused around town in the warmer months (i.e., spring, summer, and fall) and less during the winter months. It was noted that some people will stay in the Lakes Region during the warmer months and may then move to other areas in Maine (e.g., Portland, Lewiston, or northern Maine) that have shelters or more housing availability during the winter months. Estimates by key informants of how many people were unhoused in the towns or areas in which they were familiar ranged from a low of 3 to a high of 30. Some of the key informants noted that they were keeping track of the number of people that they connect with who are unhoused or experiencing homelessness.

The higher numbers of people who are unhoused were provided by the McKinney-Vento Liaisons that work with children and youth enrolled in public school districts in the Lakes Region and their families. It is important to note that staying with family and friends or couch surfing is considered to be unhoused in the McKinney-Vento program but not in other programs. One McKinney-Vento Liaison noted that the number of students who are unhoused or experiencing homelessness has increased roughly 50% in the past year. Another liaison interviewed noted that at the time of the interview, they did not have any students who were considered homeless and that the previous year saw only one student who was living with a family member. There seems to be significant variability from town to town.

Few key informants noted that they did not think that homelessness was a huge problem in the Lakes Region and that only a few people were unhoused or experiencing homelessness in the area—this was definitely the minority view. Several key informants also noted

that there were many people in the Lakes Region who were at imminent risk of homelessness (e.g., within 30 days), with people being one missed paycheck or one emergency away from being unhoused.

It was noted by several key informants that people staying with family and friends or couch surfing are not considered homeless by programs such as the federally funded Projects for Assistance in Transition from Homelessness (PATH) program, though they may still be eligible for Cumberland County programs. Participants of focus groups who were unhoused or recently unhoused, reported that if they are couch surfing or living in their cars, they are not considered unhoused or homeless for some of the programs and are placed at the bottom of lists for housing and services.

As noted above, due to the lack of shelters in the Lakes Region, some people who are unhoused or experiencing homelessness in the Lakes Region leave the area and access shelters in other parts of the state. Maine State Housing Authority (MaineHousing) provided data from HMIS to the HSRI team that shows that between the period of July 1, 2022, to June 30, 2023, 71 unique people who reported that their last permanent address was one of the Lakes Regions ZIP codes stayed at MaineHousing-funded shelters. Shown in Table 2 is the breakout of the shelters utilized by those 71 people (with six clients visiting multiple providers/shelters during this period). Of the 77 unduplicated people staying at a MaineHousing-funded shelter for the period of July 1, 2022, to June 30, 2023, whose last permanent address was a Lakes Region town, 79% (n=61) stayed in a shelter in Portland (see Table 2).

**Table 2. Number of people staying at MaineHousing-Funded Shelters, by shelter, July 1, 2022- June 30, 2023**

Shelter	Shelter Location	Number of People whose Last Permanent Address was a Lakes Region Town (not unduplicated count)	% of Clients
City of Portland – Homeless Services Center	Portland	44	57%
Preble Street – Florence House	Portland	9	12%
York County Shelter Programs, Inc. – Family Emergency Shelter	Alfred	5	6%
Milestone – Substance Use Shelter	Portland	4	5%
Rumford Group Homes – Norway Family Center	Norway	4	5%
Preble Street – Joe Kreisler Teen Shelter	Portland	3	4%
Mid-Maine Homeless Shelter – Emergency Shelter	Waterville	2	3%
Tedford – Adult Shelter	Brunswick	2	3%
Bread of Life – Emergency Shelter	Augusta	1	1%
New Beginning Inc. – Emergency Shelter	Lewiston	1	1%
Preble Street – Elena’s Way Emergency Shelter	Portland	1	1%
York County Shelter Programs, Inc.	Alfred	1	1%

*Data Source: MaineHousing, HMIS; Data is for 7/1/2022 through 6/30/2023, N=77, six people visited multiple providers/shelters during this period*

Of the 77 unduplicated people staying at a Maine-Housing-funded shelter for the period of July 1, 2022, to June 30, 2023, 44% (n=34) had their last permanent address in Windham and 21% (n=16) had theirs in Bridgton (see Table 3). It is important to note there are some known data quality issues, given that clients self-report their last ZIP code and it may not be accurate, and that providers have challenges collecting this data. ZIP codes for clients' last known permanent address are not verified by the providers.

### Populations Facing Homelessness

Key informants of the study identified populations experiencing homelessness in the Lakes Region including:

- single adults or individuals
- single parent and two-parent families
- young adults
- older adults
- children and youth enrolled in public schools and their families
- unaccompanied youth (i.e., children and youth who are homeless and not in the physical custody of a parent or guardian) enrolled in public schools
- people with or in recovery from a substance use disorder (SUD)
- people with a mental health disorder or illness
- people with co-occurring disorders (mental health and substance use) (COD) or comorbid disorders
- people with health issues
- people with intellectual and developmental disabilities
- migrant workers
- veterans
- people who have experienced domestic abuse or intimate partner violence

**Table 3. Number of people staying at a MaineHousing-funded shelters, by town of last permanent address**

Town	Number of People	% of People
Windham	34	44%
Bridgton	16	21%
Casco	7	9%
Sebago plus Standish	5	6%
Gray	5	6%
Naples	4	5%
Baldwin	3	4%
Raymond	3	4%

Data Source: MaineHousing, HMIS; Data is for 7/1/2022 through 6/30/2023, N=77, six people visited multiple providers/shelters during this period

Key informants reported that typically single adults or individuals live in the woods or in tents, while families tend to typically live in cars, campers, or trailers or are staying with families or friends (i.e., couch surfing). The McKinney Vento-Liaisons reported working with children and youth who were part of families as well as unaccompanied youth enrolled in public schools. The McKinley-Vento Liaisons reported working with families who are doubled-up/living with a friend or family member and youth who are couch surfing. One McKinney-Vento Liaison noted that about half of the McKinney-Vento students at the high school were unaccompanied youth; while the McKinney-Vento students in the elementary and middle school were family-based and doubled-up/living with a friend or family member. None of the key informants identified new Americans, refugees, or people from racial and ethnic groups as populations who are experiencing homelessness, though one key informant noted seeing new Americans and Hispanic or Latino persons panhandling in town, but were unsure if they were unhoused.

Focus group participants that were unhoused at the time of the focus groups or were recently unhoused varied in age from between 25-34 to over 75. Please refer to Appendix C for demographic data for the participants of the focus group. Some of the focus group participants reported having or being in recovery from an SUD, having a mental illness, a COD, or health issues. The focus group participants were a mix of individuals and people who were part of currently unhoused families. One focus group participant noted that families with children who were unhoused tended to be in the “city,” or in hotels, until they are placed in permanent housing. They also noted that mothers and pregnant women understandably tend to be placed in the front of the line for housing, while it is more difficult for single adults to find housing. Focus group participants were a combination of people who were experiencing homelessness for the first time and those who had experienced homelessness several times in their lives.

While there was an influx of people moving to Maine during the COVID-19 pandemic, many key informants noted that the majority of people who are unhoused or in unstable housing situations in the Lakes Region are

mostly long-time Mainers who are originally from the Lakes Region or who have lived in the Lakes Region for a long time. Focus group participants and other key informants of the study noted that people do not want to leave the Lakes Region where they are from and have family and friends, especially if they have children living in the area, though, as noted above, people sometimes must move to other areas of the state such as Portland, Lewiston, and Auburn in order to access overnight shelters. A few key informants felt that some people experiencing homelessness in the Lakes Region were not originally from the area or state. Factors identified for people going to the Lakes Regions included access to Route 302, a major route in and out of the region and into Portland, and the state of Maine being seen as having rich resources for people who are unhoused. One key informant noted that people go to Bridgton because it is seen as a service center—that services are available in the town.

#### *Factors Contributing to Homelessness*

During our key informant interviews, community listening sessions, and focus groups with people currently or recently unhoused or experiencing homelessness, we discussed factors seen as contributing to homelessness. There were a number of factors identified by key informants as contributing to people in the Lakes Region being unhoused or at imminent risk of homelessness. Key informants identified these factors contributing to people being unhoused or homeless in the Lakes Region:

Low wages/pay rates, inconsistent work, and unemployment: Many people in the area earn the minimum wage, which is \$14.15 an hour in Maine. These low wages are not enough to meet the high cost of living (discussed below). Adding to the issue of low wages is the lack of consistent work, since people face child care issues and lack of transportation (also discussed below). Unemployment and loss of employment are also factors contributing to being unhoused. It was noted by key informants that some of the people who are unhoused have experienced generational poverty.

Living on fixed incomes: Many individuals in the area have fixed incomes, including those on Social Security and Social Security Disability Insurance (SSDI) (i.e.,

older adults and people with disabilities). It was noted that these fixed incomes do not keep up with inflation and increasing housing costs, especially in the winter when heating costs go up. One focus group participant noted that their monthly social security check of \$1,000 was insufficient to cover monthly rents (discussed below). That person also noted that while there was elderly housing available, those rents were even more unaffordable, at around \$2,000 a month. A key informant involved with general assistance noted that in their area people who are retired composed a big portion of the general assistance clients.

High cost of living: The cost of living has increased, with the unaffordability of bills (e.g., for food, oil, electricity, propane, etc.), especially during the winter months.

Increased food costs: The high costs of food contribute to food insecurity, with less income available to meet other needs including housing.

Availability and cost of childcare: Not enough good child care is available, and the cost of child care is high.

Lack of transportation: Living in the Lakes Region requires having a car. Some people do not drive or have a car. Without transportation, people cannot get back and forth to work and to medical and other appointments or meetings (e.g., AA meetings). A participant in the focus group noted not having a license because of a past DUI, and that they need transportation to get to work and attend AA meetings. Several key informants noted that the Lakes Region Explorer was available as a mode of transportation. However, the Explorer travels only from the Bridgton Community Center to Portland and only during certain times and days of the week and with limited stops along Route 302 (e.g. Naples, South Casco, North Windham, etc.). There is also limited rideshare transportation (i.e., Uber and Lyft) available in the Lakes Region, and when it is available the cost is prohibitive for most people who are unhoused or at imminent risk of homelessness.

People living with SUD, Mental Illness, Disabilities and Health Issues: Many key informants, including participants of the focus groups who were unhoused at the time of the focus group or had been recently unhoused, reported these other factors contributing to being unhoused or experiencing homelessness: having an SUD, e.g., with alcohol, opioids, benzodiazepines (“benzos”), methamphetamine (“meth”), polydrug (heroin, fentanyl mixed with other drugs); living with a mental illness (e.g., depression, anxiety) or co-occurring disorder; other health issues (e.g., Crohn’s), or other disabilities. It was noted by key informants that some of the people who are unhoused have experienced generational trauma. Deinstitutionalization was identified as leading to some people being unhoused, because alternatives were not provided when institutions were closed. Key informants also noted that housing for people with disabilities is little to non-existent. One participant noted that experiencing medical conditions can exacerbate the challenges of finding housing.

Experience of domestic violence or intimate partner violence: Participants of the focus group as well as other key informants noted that leaving an abusive relationship was a factor contributing to being unhoused or experiencing homelessness.

COVID-19 related factors: Key informants reported that during the COVID-19 pandemic many people moved to Maine and the Lakes Region in order to leave large cities during the pandemic. This influx of people to the area was seen as impacting the housing stock (discussed below) as well as the cost of food and other necessities. Moreover, some people lost their employment during the COVID-19 pandemic, with currently not enough resources to help people obtain employment. Also greatly impacting people with lower incomes in the Lakes Region and throughout Maine and the rest of the country has been the end of COVID-19 pandemic aid programs, such as direct stimulus payments, expanded unemployment benefits, enhanced child tax credits, boosts to Supplemental Nutrition Assistance Program (SNAP) benefits, and the Emergency Rental Assistance (ERA) funding which supported housing stability for people during the COVID-19 pandemic and helped pay for hotel

stays for eligible individuals.

Key informants, including participants in the focus groups, identified many housing factors or barriers that contributed to people being unhoused or at imminent risk of homelessness in the Lakes Regions. These housing factors and barriers included:

- Lack of affordable housing and limited housing stock: Many key informants reported that monthly rents in the area ranged from \$900 to \$2,600 a month, and that it is challenging to find anything under \$1,000 a month. Rooms in rooming houses and multi-unit homes are rented for between \$140 and \$175 a week. The cost of housing is difficult for people on fixed incomes such as social security or SSDI. Moreover, key informants noted that the number of people looking for housing far exceeds the number of housing units available and that the availability and affordability of housing impacts people/households with lower incomes as well as those with moderate incomes the most. Themes related to the lack of affordable housing and limited housing stock in the Lakes Region that arose from the key informants were that: new housing being built is not affordable, there has been more focus on creating units and buildings for 55 and over communities, some housing in Bridgton was turned into housing for staff at the hospital, there are more barriers to developing housing in rural areas than in urban or metro areas, and that there are long waiting lists for housing and limited or low turnover of affordable housing units (such as in Pikes Farm and Sandy Creek, both in Bridgton) in the area. While focus group participants noted that more affordable housing is available in other areas of the state, they wanted to stay in the Lakes Region to be closer to family and they felt safer in a rural area.
- Increase in property values: The influx of people moving to Maine and the Lakes Region during the COVID-19 pandemic was seen as resulting in higher property values. It was noted that the towns are attracting people with higher incomes, who are building larger homes. It was also noted that older adults are taxed out of their homes, since they cannot afford rising property taxes on fixed incomes. While taxes on people 65 and older were frozen in the State

of Maine, that initiative was repealed, having lasted only one year.

- Increase in investment properties: There has also been an influx of people buying up housing as investment properties. Some of the housing was renovated, which contributed to the higher cost of buying and renting housing, while other housing was turned into Airbnbs or summer/seasonal/short-term rentals. Therefore some of the housing is available only in the winter, and people must move out during the summer months. When housing is sold, many of the new owners are not interesting in renting their property to year-round tenants.
- Lack of multifamily housing: Some of the towns in the Lakes Region do not have the infrastructure (e.g., public water and sewer) to support multifamily housing, thus limiting the availability of housing in the area.
- Lack of credit and funds needed to obtain housing: One barrier noted to obtaining housing was the lack of credit to rent apartments without a cosigner. Several participants in the focus group also noted that a barrier was the funds necessary to pay for application fees, security deposits, and first and last month's rents. A focus group participant noted that they were looking for three-bedroom availability (because they have a partner and three children), and they needed to have \$7,000 for security and deposits—an amount difficult to come up with in a few months. This person has a Bridging Rental Assistance Program (BRAP) housing voucher that had already been extended. He noted that he used to live in a mobile home before, but that the cost of living in mobile homes has increased exponentially because out-of-state people are buying them. It was also noted by a focus group participant that landlords want your income to be three times the amount of the rent.
- Housing vouchers not accepted by landlords: Another major theme was landlords not accepting vouchers, since there is such a high housing demand. It was noted that landlords can get two to three times the rent if they rent to someone without a voucher. Moreover, if landlords do not rent to someone with a voucher, they do not need to complete all the paperwork and inspections that go along with taking a voucher. It was also noted that landlords need more

education about vouchers. The focus group participant who has the BRAP voucher noted that many landlords are not familiar with the voucher system. When told they can learn more about it from the State of Maine Department of Health and Human Services (DHHS) website, the first thing they will see is that it is for people with serious mental illness and SUD. That right away creates a stigma and a refusal from landlords. Thus, people who are unhoused may have vouchers, but they cannot find housing that will accept them.

- Animals not accepted in housing: Key informants including participants of the focus groups identified that many unhoused individuals with pets tend to sleep in tents, cars, or in the woods, because pets are not allowed in shelters for the unhoused. Several of the focus group participants who were unhoused or recently unhoused reported having animals with them. They noted that many places in the area were not pet friendly, even when the pets are service animals, and that housing that accepts animals tends to charge an additional \$100-\$200 per month to have a pet in the apartment. Focus group participants noted that their animals alert them when they have health issues (e.g., blood pressure dropping), provide emotional support, used as coping strategies, and make them feel safer.

- Limited hotel or motels available: Some people who are unhoused have stayed in motels and hotels. However, it was noted by several key informants that some of the motels and hotels in the area are no longer open, and some do not take people who are unhoused during the high season when there are more out-of-town owners visiting the area.

- Barriers to staying housed: Focus group participants noted several reasons for being unhoused, including probate of housing they resided in, housing being sold by family, houses being foreclosed, being evicted from housing because of not following through on lease terms or not being able to afford rent and bills, houses being condemned, and that some of the existing housing is often of poor quality. Sometimes they have received short notices from landlords/owners to vacate the housing they were in (in one instance within 24 hours).

Other factors identified by key informants that con-

tribute to people being unhoused included people burning bridges and that it may be harder to ask for help from your neighbors in rural areas.

### *Housing and Homeless Resources and Other Services: Availability and Gaps*

Key informants were asked about what housing and homeless resources and services were available as well as what gaps existed.

#### Resources and Services Available

Key informants of the study, including focus group participants who were unhoused at the time of the focus group or had been recently unhoused, identified housing and homeless resources and services that were available in the Lakes Region, as discussed below. The description of services provided is not complete; more information, if it is available, can be found on the respective organizations' websites.

It was clear from discussions with key informants that there was collaboration and partnerships among community resources and that many in the community want to assist people in the area who are unhoused or at risk of being unhoused, including the faith community, business community, rotary, chamber of commerce, etc.

211 Maine, a statewide service, is part of a national 211 movement, which provides information and resources in the areas of health and human services via phone, text, email and a searchable online resources directory. Services can be searched by specific need (e.g., housing), situation (e.g., I need help with affordable housing), and by town or ZIP code. 211 Maine is a collaborative effort of the United Ways of Maine, the State of Maine Department of Health and Human Services (DHHS) and The Opportunity Alliance. It was noted by a key informant from one of the food banks/pantries that they receive many referrals from 211.

Avesta Housing manages affordable properties throughout Maine and New Hampshire and helps connect people to local services. In October 2023, Avesta Housing had 265 units in the Lakes Region (Bridgton, Naples, Raymond, Standish, and Windham) of which 173 units were for people aged 62 and over or who are



disabled, 72 units were for people aged 62 and over, and 20 were not age restricted. The properties are funded through HUD's [Section 811 Supportive Housing for Persons with Disabilities, Low-Income Housing Tax Credits \(LIHTC\)](#), and the [U.S. Department of Agriculture \(USDA\), Rural Development](#). The majority of the properties have waiting lists. People can find an apartment and apply to get on the waiting list through the [Avesta Housing website](#).

The [Bridgton Community Center](#) provides many services and resources to individuals, including access to resource/community navigators, bus passes, assistance for fuel or fuel bank, connections to veterans' services, connections to vocational schools, etc.

The [Bridgton Hospital](#) connects people who are unhoused and receiving hospital services to various resources, including assistance with placement after hospital discharge with families, assisted living, boarding homes, etc.

The faith community was identified as a resource for those who are unhoused or at imminent risk of homelessness. For example, the [First Congregational Church](#) in Bridgton has a weekly free clothing room called Jeannette's Closet and makes available items such as toiletries, diapers, formula, hygiene products, etc. They also utilize funds from the Pastor's Good Works Fund to assist people as needed. The congregation works with the Community Navigator at the Bridgton Community Center to connect people to resources.

Food banks/pantries in the area were also identified as great resources for those that are unhoused, at imminent risk of homelessness, and others in the Lakes Region. The focus group participants noted that they frequently utilized food banks/pantries. These are open certain days of the week or month; some don't limit what town a person must reside in to get food and other resources. The [Crosswalk Community Outreach](#) provides food through Kyrie's Kitchen and the Food Basket to people living in the Lakes Region towns of Naples, Sebago, Casco, Bridgton, and Harrison. They also provide assistance with clothing and resource referrals. The [Harrison Food Bank](#) offers food assistance at no cost to residents in Western Maine. They have

strong partnerships with [local companies](#) that contribute food and other goods (e.g., tents, supplies, household items, clothing, etc.) to distribute. The Harrison Food Bank is reliant upon volunteers and is opened once a week, though it also delivers food to people in the community who are residing mostly in apartments, motels, or hotel conversions and who cannot go to the food bank because of health reasons or are elderly. The Harrison Food Pantry serves as a shelter for emergencies (e.g., as a warming center during winter). Other food banks/pantries in the Lakes Region include the [Bridgton Food Pantry](#) and the [Standish Food Pantry](#).

[General Assistance \(GA\)](#), which is administered through local municipal offices, provides financial assistance for housing (e.g., mortgage, rent, room rent, temporary housing); food, fuel, and utilities; household or personal supplies (e.g., toiletries, cleaning supplies); and medical and dental prescriptions, supplies, and equipment.

As previously noted, the State of Maine utilizes a statewide hub model which is comprised of nine Homeless Response Service Hubs, each staffed by a Hub Coordinator. Homeless Service Hub 2, which covers all of Cumberland County, serves as the coordinated point of entry for the housing prioritization and referral process.

[Lakes Region Recovery Center](#) is a resource in Bridgton for individuals who are in recovery, or recovery curious, and their families. The center, which is peer-run/peer-supported, makes available recovery coaches and peer-to-peer support and training. The center connects people to needed resources such as housing, food, and finding doctors, including Medication Assisted Treatment (MAT) providers, assists with completing applications, makes space available for groups in the evenings and weekends, has computers available for people to do housing and job searches, allows people to use their address to receive mail, and collects and distributes army blankets, jackets, warmers, etc. to members who are unhoused. The center has around 100 members, about 20% of whom are unhoused. There are daily check-ins via text and phone; about 60 of the members participate in the check-in.

Law enforcement, which includes local police departments and the Cumberland County Sherriff's Department, carries out crisis response and helps connect people to local resources. The Bridgton Police Department currently has a full-time mental health liaison in the department that is from the Opportunity Alliance.

Local landlords were identified in Bridgton, Casco, and Naples who have weekly rentals of single or double occupancy rooms starting as low as \$140 and up to \$170 per week for a single room or \$220 to \$230 per week for a couple. The weekly rentals include utilities and require low deposits. The set-up is similar to a rooming house, with shared kitchens and bathrooms and a common area. One of the buildings, called Pomegranate by the tenants, is dry housing, since the majority of the building's tenants do not want to use alcohol or other substances. The landlords have an application process and take employment and personal references, though they are willing to work with people on a case-by-case basis. The landlords do not conduct credit checks. Advertisement is done within Facebook Marketplace, the faith community, and in town halls, though they tend to have low turnover of tenants and waiting lists for the rooms. When there are vacancies, the rooms are rented within a short time frame. A participant of the focus group identified as residing at Pomegranate House.

The Opportunity Alliance is the Community Action Agency (CCA) for Cumberland County. They provide information and referral and have over 50 programs, including the PATH program. They have paid campground fees for people to stay in tents. The Opportunity Alliance is the DHHS Crisis Service Provider for District 2 – Cumberland County. Until 2023, they managed general assistance for some of the towns in the region.

The Quality Housing Coalition Project HOME is a supportive housing tenant management service that partners to rent to tenants who have experienced homelessness and housing insecurity. They provide navigation services to their tenants, which includes navigating units, paying rents and back rents, maintenance of units, repairs and damages, etc. They have a guaranteed cash assistance income program of \$1,000 per month for mothers until they are housed. They will

be starting a home sharing program. At the time of our interviews with key informants, they had one landlord in the Lakes Region, located in Windham.

Several sober or recovery houses were identified in the Lakes Region area, including Tucker's House, which has a women's home in Bridgton for those in recovery from SUD. At the time of our interviews, it was noted that a men's home was opening for men transitioning out of detox, from incarceration, or homelessness. Participants of the focus group identified residing at Tucker's House.

School resources identified by key informants included free breakfast and lunches; backpack programs, where students are sent home every week with a backpack with food; staff at the school (e.g., nurses, teachers, social workers) who help to identify students that are eligible for the McKinney-Vento program; and the McKinney-Vento Liaisons, who connect children and families to community resources (e.g., food pantry, community center). The McKinney-Vento program is funded by the U.S. Department of Education (DOE). In the fall of 2023 a new State Pilot to Help Maine Students Avoid Homelessness was funded by the Maine DOE to provide emergency financial assistance to help students avoid homelessness by providing up to \$750 per student identified as being at risk of experiencing homelessness to help with housing assistance, utilities, or home repairs. The funds were allotted to school administrative units based on the number of McKinney-Vento students.

Key informants, including focus group participants that were unhoused or had been unhoused, identified several resources for mental health and SUD treatment services in the Lakes Region, including Crossroads, which provides services in Windham. It was noted that the Office of Behavioral Health of Maine DHHS was the pathway to crisis and other beds throughout the state. Other resources identified were individual practitioners and counseling facilities within some of the towns, such as in Bridgton.

Other resources identified were the Harrison Resource Navigator, which connects individual to resources and services; Preble Street in Portland which provides housing services (shelter and permanent housing) as

well as other services; the City of Portland Homeless Services Center (HSC) which is an emergency adult shelter with access to onsite services such as meals, showers, medical, dental, mental health and substance use treatment services, and housing assistance. Within HSC there is access to case managers and housing navigators; Milestone Recovery in Portland, which provides services to people experiencing SUD, mental illnesses, and homelessness; Tri-County Mental Health Services (which has now joined with Spurwink), identified as a resource for behavioral health services; and Breaking the Cycle, a women's residential recovery treatment facility in Millinocket.

While as noted above, there are resources and services available to people who are unhoused or at imminent risk of homelessness, one key informant noted that because there are a large number of people who are unhoused or at risk of being unhoused or homeless, there is "fighting for" for limited resources available, especially those related to housing, food, and heating.

#### Resources and Services Barriers, Gaps, and Needs

Key informants of the study, including participants of the focus groups who were unhoused at the time of the focus group or had been recently unhoused, identified gaps and barriers to housing and homelessness resources and services, as described below.

Key informants noted that the barrier that the Lakes Region, as part of Cumberland County (Homeless Service Hub 2), is lumped in with Portland. It is important, they note, to distinguish between homelessness in the Lakes Region and in the more urban City of Portland.

Barriers were identified in accurately counting people who are unsheltered during the PIT count and identifying children, youth, and their families, who are eligible to receive services from the McKinney-Vento program.

Gaps and barriers related to shelter and transitional housing in the Lakes Region reported by key informants include the lack of emergency shelters, domestic violence shelters, and transitional housing. As previously noted, people who are unhoused must go to

Portland or other areas in Maine to access emergency shelters. Many people who are unhoused do not want to leave the Lakes Region area, which is their home and where families and friends are located. People who are unhoused also don't feel safe in many of the emergency shelters that are available in other areas. It was noted that there are many barriers to opening and funding shelters in the area.

The gaps and barriers related to housing reported by key informants include insufficient availability of Rapid Rehousing services to get people into permanent supportive housing, that it is harder to find housing for single adults than for families, that there are long waiting lists for housing, and that landlords do not accept housing vouchers. Gaps and barriers could be reduced, key informants said, by providing more supports to keep people from becoming unhoused and supporting them once housed, including having more navigation services and resource navigators in the Lakes Region. It was noted that the numbers currently being served by existing resource navigators (e.g., at Bridgton Community Center) are limited.

Key informants also noted that in general more services and resources are necessary for people in the Lakes Region. The services and resources that are available typically have long waiting lists. Gaps were identified in the availability of these services: case management; resource navigation; child care; parenting classes; addressing domestic violence; vocational or educational counseling; financial literacy; fuel or heat assistance, legal assistance; mental health services (including for crisis intervention); services addressing SUD; and dental, vision, and medical services. It was noted by a key informant that some individuals utilize the Emergency Department (ED) for non-emergency care. Barriers identified to getting or connecting to services and resources include the lack of transportation, not having a mailing address to obtain MaineCare (which provides health-care coverage for children and adults who are elderly, disabled, or have low incomes in Maine), and the lack of a phone or inconsistent cell reception.

Key informants reported gaps and barriers related to general assistance, including limited awareness of

general assistance; barriers to accessing general assistance, especially in life-threatening emergencies; the income criteria to get General Assistance (people/families making \$1 more than the limit will not receive assistance); the supports or maximums provided by the towns vary; caps on general assistance payments; General Assistance provide only financial assistance, with no additional supports like case management or housing navigation to assist with finding/obtaining housing; verification requirements for housing before payment is made by general assistance (if a person does not currently have a place, they cannot get funding for housing); that while funds can be used to pay for hotels/motels, those facilities tend to be full and not available; and that emergency funds tend to be one-time rent payments or help with heat and don't help someone who is already unhoused. One key informant noted that pandemic funding streams might have masked the true need for assistance, and that now those funds are drying up.

Key informants reported gaps and barriers related to school resources, including a lack of awareness of the McKinney-Vento program; difficulties identifying students and families who are eligible to be served by the program, including people who are couch surfing and staying with family and friends; and the need for school staff (including teachers and social workers) of education in identifying children and families who are eligible to be served by the McKinney-Vento program. Informants also noted that most of the McKinney-Vento program resources go towards transportation, since many families must move to other towns, while students are kept in their school district. One school district noted that they had the resources to get the students to the schools but that providing return transportation after school was sometimes difficult. The district also noted that McKinney-Vento liaisons cannot perform active case management, assist with finding housing, or provide support and resources during the summer months. One McKinney-Vento liaison noted that while they felt they had a better idea about the students who are unhoused, they still believed there were others about whom they were unaware. Therefore, that school district this year for the first time sent a questionnaire "home" to find out where the students and families were living.

## Recommendations

### Develop a One-Stop Service Center

Most of the key informants interviewed indicated that a one-stop service center in the Lakes Region was desirable. Ideally, the one-stop center would serve as both a hub for connection to other needed services, as well as provide short-term shelter beds. As previously noted, key informants often noted the lack of shelter options available in the Lakes Region, with people having to travel to Portland or the Lewiston-Auburn area. Some people commented that even that was not a surefire solution for finding shelter, as often the demand there is so high that people get turned away. The consensus was that there needs to be some sort of option available locally for people, with multiple individuals remarking on how it was preferable to be closer to family and other natural supports, and safer staying locally, than going to Portland. Consequently, we are recommending that a One-Stop Service Center with shelter beds be developed.

### Location Desired

The town that was most frequently mentioned as being a good location for a potential one-stop service center was Bridgton, followed by Naples, Windham, and “somewhere on the 302 corridor.” Bridgton was mentioned twice as frequently as Naples and Windham. Casco, Gray, and Standish were also suggested by multiple key informants, but less than half as frequently as Naples or Windham. Consequently, our recommendation is for the one-stop center to be located in either Bridgton or Windham. Bridgton or Windham were suggested for priority exploration over Naples due to more developed service infrastructure.

Of note, one challenge mentioned by roughly half of the individuals interviewed in relation to a possible one stop center and shelter would be the openness and receptiveness of the host community. It was noted that sometimes people can be very opinionated, judgmental, and unwilling to let go of stigma, but that there are also others in the communities that very much recognize the problem within their communities and want to find solutions. Even in some of the more receptive communities, there is a fear that “if you build it, they will come”—that any sort of shelter would serve as a

“magnet” because of access to Route 302, and existing public safety and service infrastructure would quickly be overwhelmed. It will be critical to work closely with the local government and community itself in the location eventually selected.

### Factors Informing Location

People indicated that proximity to Route 302 and the Lake Regional Explorer bus route, as well as proximity to existing services, were the most important factors influencing their choice of location. Other factors commonly cited included a central location within the Lakes Region and the size of the town.

Bridgton appears to be a popular choice due to all of these factors. It is one of the larger towns in the region, with more stores and jobs, is somewhat walkable, and is on Route 302, with access to existing (though still limited) public transportation. The presence of Bridgton Hospital, the Lakes Region Recovery Center, Bridgton Community Center, sober homes, and other services was frequently noted. Some felt that such existing services and infrastructure would make the community more receptive to the idea of a one-stop service center/shelter than some of the other communities in the region. Individuals who are unhoused indicated that it is a friendly and welcoming community, and, because it is one of the larger towns in the area, it also has one of the larger homeless populations. As shown in Table 3, 21% of the people from the Lakes Region staying at a MaineHousing-funded shelters between the period of July 1, 2022, and June 30, 2023, had a last permanent address in Bridgton. We also know that many people who are unhoused in Bridgton and other towns in the Lakes Region do not want to leave the area and thus may not frequently utilize shelters in Portland and other areas of the state.

Windham was frequently mentioned due to the same factors. It is one of the larger and more developed towns in the region with more businesses, is on the Route 302 corridor and bus route, and has more of an existing service infrastructure than some other areas. It is also somewhat centrally located—not too far a drive from anywhere else in the region (while Bridgton is farther north), and it is closer to Portland. It was suggested that Windham also had a larger existing

unhoused population than some of the other towns in the region, including Bridgton. As shown in Table 3, 44% of the people from the Lakes Region staying at a MaineHousing-funded shelters between the period of July 1, 2022, and June 30, 2023, had a last permanent address in Windham—of course, this larger proportion might be explained by proximity to Portland and its shelters.

Naples was also fairly frequently suggested for the same reasons. It is somewhat central in location—on the Route 302 corridor and bus route—and is also more developed in terms of businesses. Key informants noted that many people in Baldwin, Casco, and other area towns go to Naples for shopping for gas, food, etc. afterward tending to hang around town. Naples was also thought to be one of the towns with more people currently experiencing homelessness in relation to some of the other towns in the region. Shown in Table 3 is that 5% of the people from the Lakes Region staying at a MaineHousing-funded shelter between July 1, 2022, and June 30, 2023, had a last permanent address in Naples.

### Services Desired

Our recommendation is that the one-stop service center follow the service hub model. In the hub model, a variety of needed services and supports are provided or able to be connected with at the center, instead of an individual needing to set up an appointment and travel elsewhere in order to access the service. There are two examples of the service hub model locally—the Homeless Services Center (HSC) in Portland<sup>1</sup> and the Sanford warming center.<sup>2</sup>

The following services represent those most frequently cited by key informants as being desired as part of a one-stop service for the Lakes Region. We are recommending that partnerships be explored with providers of the following services to ensure access to these services at or through the one-stop hub.

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1 Homeless Services Center | Portland, ME - Official Website (portlandmaine.gov)

2 Warming Center Opens at Lafayette School - Sanford Springvale NEWS

- Shelter beds were the most frequently mentioned service needed at a hypothetical one-stop service hub. Key informants emphasized that the beds should be overnight, but time-limited in nature, meant to give people immediate shelter and help them transition to longer term options—transitional housing or more permanent housing.
- Case management, resource navigation, and housing navigation services were mentioned nearly as often as shelter beds. Individuals need assistance to learn about available resources in the area and connect with them. Case managers and resource navigators can serve to educate people about, connect them to, and help coordinate needed services and supports to help individuals exit homelessness. Housing navigators can fill the critical role of serving as a conduit between people looking for housing and landlords with units to offer. Landlord engagement is also a critical role.
- Mental health and substance use disorder services were often cited as a critical part of any services array available through the one-stop service center. Ideally, private spaces would be available within the center for on-site provision of 1:1 and group services by existing providers in the area (e.g., Tri-County Mental Health—which has now joined with Spurwink, the Opportunity Alliance, and the Lakes Region Recovery Center).
- Transportation was another needed service often identified by interviewees. While locating the one-stop center on the Route 302 corridor would be helpful by taking advantage of the existing Lakes Region Explorer from Bridgton to Portland, that bus runs only certain times of the day. It runs only six days a week and is not as helpful if one's destination is not directly on the line. Though the details would have to be explored in further detail, it would be ideal if the one-stop center had some sort of transportation service available that could help people get to needed resources and appointments when existing transportation services are not an option. The HSC in Portland provides transportation from the center (located in Westbrook) to Portland and vice versa.
- Medical, dental, and eye health services were often identified as a desirable service to have at the one-stop center. Connections to or provision of these services at the center, along with mental and SUD

services, would help ensure that individuals' whole health needs are being addressed under one roof. Partnerships with local medical providers, such as Bridgton Hospital, should be explored. To the degree possible, such services should be offered onsite to reduce barriers to accessing care.

- Transitional housing that would allow for longer term stays than the shelter beds but still be time-limited was also identified as desirable to have at the one-stop center, if possible. Such an option would allow individuals to enter through the shelter beds, connect with needed supports and services, and then transition to longer-term temporary beds while working with the case managers and resource and housing navigators to obtain more permanent housing.

While the above represent the most widely endorsed and suggested core services to be included in a one-stop service center that should be prioritized for inclusion, there were other useful suggestions for services that could be offered that should also be considered, given their potential ability to help meet people's needs. Food pantry services were suggested; perhaps existing pantries could provide some services out of the center, or center transportation services could connect people at the center with these resources. Two other suggested services would seek to address some of the economic instability often at the root of homelessness: financial literacy education and connection to supported employment and vocational services. A few key informants noted that local banks will often conduct financial literacy sessions; perhaps partnerships could be formed where bank staff would volunteer to hold these sessions at the one-stop center on a regular schedule. Likewise, connections could be made with the state regional Vocational Rehabilitation office to perform regular educational sessions about their services or perhaps even offer on-site intake appointments on a regular schedule.

#### Building Design Considerations

There were a number of building design recommendations identified during our discussions that should be taken into consideration when planning the one-stop center. The most frequently identified design consideration is that the one-stop center needs to have space

available where pets could be accommodated. This is not to suggest that pets be allowed in the shelter's living space, but that there be kennel/boarding spaces available on the campus where pets could be safely cared for yet remain close to and accessible to their owners. People not wanting to part with their animals or leave their pets unattended was cited as a common barrier for many seeking shelter; having the ability to accommodate pets could be the difference in helping many people currently falling through the cracks get shelter and be connected with needed services and supports.

There were also a number of other design suggestions for the center, many rooted in what has been found to work well at the HSC in Portland. One suggestion was to have separate spaces for single adults and families be available at the same facility. Others were to have locked storage spaces available where people can securely store their belongings while there and access them around the clock, showers, and spots where people could hang out throughout the day and stay warm and dry (not kick everyone out every morning, have space to accommodate people) and watch television or access computers for searches (e.g., employment, housing, etc.). Beds set up in quads, a charging station for every bed, separation of laundry spaces (dirty going out and clean coming back), and a kitchen or food prep space are also design considerations. Finally, it was also suggested that the building design be like that of the HSC—something that doesn't resemble a shelter and is open, light, airy, clean, and calming. The crow's nest feature of the HSC was also mentioned as being very helpful, as it allows a perch for a limited number of staff to keep an eye over the facility.

#### Implementation Considerations

There are a few strategies identified that should be considered wherever the one-stop center is built, which would address some of the concerns heard during our discussions with key informants, individuals using services, and the communities.

One strategy is to convene a community advisory board for the center. The board would be comprised of a variety of stakeholders – business community, residents, shelter staff, police, fire, EMS (emergency med-

ical services), and local service providers. The board would meet on an at least monthly basis. HSC has put this strategy in place in Portland. Their board meets monthly and goes over neighborhood complaints, and it is felt that having a seat at the table for the residents and residents knowing there is a place to turn to with any concerns that arise has been very helpful. For a Lakes Region one-stop center, consider getting the advisory board in place in the early design stages to help directly address community concerns and develop community ownership and support of the project. Getting community buy-in and overcoming “not in my backyard” attitudes will be critical to the project’s success.

Another strategy that should be employed, also with the goal of increasing host community buy-in and support, is to have a formal political liaison position with the project. This would be a dedicated individual and contact person for the town government, local business community, and residents, who could also address concerns and provide education and help the community develop a common understanding of the goals of the center and its services and supports. For example, this person might organize and be an initial lead of the community advisory board. This liaison position would be needed during the development phase of the center; once operational, the community advisory board and center management could help fill those roles going forward.

Of absolute critical importance for the success of the center and to effectively serve individuals experiencing lack of housing or housing stability throughout the Lakes Region, the center must be sure to provide dedicated mobile outreach services to all of the towns within the Lakes Region. There is no perfect location that would be equally reachable by all of the towns served by the center, and it is much more financially resource intensive as well as challenging to develop and staff satellite offices in multiple towns. In order to reach people in all towns and overcome transportation barriers, a dedicated mobile outreach team should operate out of the center, doing active street outreach in all of the towns. The outreach workers can begin the process of developing trusting relationships with individuals who are hesitant about going to a shelter

or accessing services. They can also directly transport individuals to and from the one-stop center when they are ready to seek services. Mobile outreach services will ensure that anyone experiencing lack of housing in any of the towns has a direct pipeline to the one-stop center, regardless of how far they may actually be from the center or whether they have access to transportation to get them there.

One example of a mobile outreach team operating in a largely rural county is the Humboldt County (CA) Department of Health and Human Services’ Housing, Outreach and Mobile Engagement (HOME) program.<sup>3</sup> HOME outreach staff travel throughout the county to sites where individuals experiencing lack of housing are located, get to know the individuals, and begin forming trusting relationships. When individuals are ready, outreach staff help connect them with housing support services staff and other services and supports. Another example of a mobile outreach team operating in a rural environment is the Shepherd’s House Aid and Relief Effort (SHARE)<sup>4</sup> in Bend, OR. The SHARE van travels throughout central Oregon to where people are staying, offering food, water, clothing, and basic shelter, with a focus on developing trusting relationships. A navigator/case manager will also ride along, helping connect individuals with needed services and supports.

#### *Identify the Number of Homeless Individuals and Families*

One of the challenges concerning homelessness in the Lakes Region is getting an accurate count of the number of people who are unhoused. While a Point in Time (PIT) count is done every January, the fact that it is done in the middle of winter in Maine, along with the rural nature of the Lakes Region (lots of spaces for people to be hidden) means that any PIT count is likely a significant underestimate. The Homeless Management Information System (HMIS) tracks data on a person’s town of last residence before visiting a shelter, but this field is often not completed, individuals will

<sup>3</sup> Housing, Outreach and Mobile Engagement (HOME) | Humboldt County, CA - Official Website ([humboldt.gov](http://humboldt.gov))

<sup>4</sup> Project SHARE – Shepherd’s House Ministries ([shepherdshouseministries.org](http://shepherdshouseministries.org))



sometimes answer with the town they last stayed in instead of last permanent residence, and it's known that many people are staying local in the area and not traveling to a shelter in Portland or Lewiston, where they might be captured by HMIS. McKinney-Vento liaisons in the school district can identify the number of unhoused families served during a year. But to further cloud matters, different systems use slightly different definitions of homelessness—for example, the different definitions of the Department of Housing and Urban Development (HUD) and the Department of Education (DOE) make it difficult to combine or directly compare numbers from different systems.

The development of a one-stop service center will itself help lead to better estimates of unhoused people in the Lakes Region. While not every individual who is unhoused in the Lakes Region will connect with the center, counting the individuals served by the center from towns in the area is more likely to accurately reflect the number of those in need than numbers from shelters elsewhere in the state. Mobile Outreach teams connected to the center can also help generate better estimates, by tracking unique contacts served each month in each town. While not every individual who is unhoused would have contact with the Mobile Outreach team, the outreach team would identify people not showing up in any shelter counts, which, combined with numbers served at the center, would lead to better estimates than currently available.

*Increase the Availability of Affordable & Safe Housing*  
Creative solutions to developing affordable housing need to be explored. Many key informants made remarks about unused properties in their towns, the implication being that such properties presented potential development opportunities for low-cost and affordable housing. We talked with landlords in the Lakes Region providing boarding style accommodations; they are actively redeveloping properties to provide low-cost accommodations available by the week, trying to meet some of the community needs for transitional (12-24 month) housing. More such efforts are needed.

Areas around the country are tackling the challenge of providing affordable and safe housing in a variety of creative ways, one prominent way being tiny home/

small footprint affordable home developments.

The Firefly Field<sup>5</sup> development in Rockland, ME is one example of a small-footprint home development intended to increase the supply of affordable housing. The project is a collaboration between Habitat for Humanity, the Knox County Homeless Coalition, and MaineHousing. Firefly Field received final approval in May 2022, with construction beginning in mid-2023 and continuing into this year.<sup>6</sup> The development will consist of 13 residences in total (some rental, some owned) on a 10.5-acre lot. They are building eight rental efficiency/one-bedroom residences, each 500 square feet, and three rental duplexes, each with two-bedroom (1,000 square-foot) and three-bedroom (1,200-square foot) residences.<sup>7</sup> The rental properties will be managed by the Knox County Homeless Coalition. There will also be four single-family homes (1000-1500 square feet), which will be sold to homeowners meeting Habitat for Humanity guidelines.

Another example of a similar small-home development in rural Maine is the “Cabin in the Woods” development on the Togus Veterans Administration (VA) campus.<sup>8</sup> The \$5.1 million development consists of 21 cabins (16 one-bedroom at 550 square feet; five two-bedroom at 700 square feet),<sup>9</sup> an office, and a community space on 11 acres of land leased from the VA. Sixteen of the units are HUD VA Supportive Housing (VASH)-funded and five are private pay.<sup>10</sup> Unhoused veterans began moving into the cabins in 2018. The development was a public-private partnership between MaineHousing, HUD, Home Depot, and the T.D. Bank Charitable foundation.

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5 Innovations in Affordable Housing — Knox County Homeless Coalition (homehelphope.org)

6 Firefly Field housing project to begin in earnest | News | knox.villagesoup.com

7 Rockland Planning Board tours proposed Habitat neighborhood | News | knox.villagesoup.com

8 After years of work, cabins for homeless veterans open on Togus campus (centralmaine.com)

9 Cabin in the Woods - VOA Northern New England (voanne.org)

10 <https://www.maine.gov/veterans/docs/Resourceguide2024.pdf>

The idea of micro-housing has become quite popular, with kits for prefabricated modular homes now available on sites such as Amazon<sup>11</sup> for \$15,000-\$30,000. While shells (and in some cases bathrooms and wiring) are included, there are additional costs which quickly add up for finishing the living spaces and other miscellaneous expenses, such as preparing the site, transporting and actually placing the module in situ, permitting, running water and sewer lines, and connecting to town systems, etc. Some municipalities in the U.S. experiencing high rates of people who are unhoused have turned to micro-shelters as a possible solution for providing even more affordable transitional housing, getting people off the streets and out of the woods and in shelter while waiting to secure more permanent housing. For example, Community Supported Shelters (CSS), an organization supporting people who are unhoused in Lane County, OR (Eugene area), reports that there are 252 Conestoga Huts throughout the county built at an average cost of \$3,500 per unit,<sup>12</sup> and that there have been huts built in over 46 states and six countries. A Conestoga Hut is an insulated, weatherproof arched structure made of wood, wire, canvas, and other materials that can be quickly constructed, resembling the Conestoga Wagons famously used for transporting people and goods westward in the 1800s. The huts provide 60 square feet of interior space and 20 square feet of covered porch, along with a lockable door, window, and storage bin. Clusters of huts have been set up by CSS as Safe Spot communities where people can be sheltered, with heat, water, porta-potties, kitchens, charging stations, and connection with peer support and other services. While Maine's harsh winters mean that such micro-shelters might not be a year-round option in the Lakes Region, they could still be a way of quickly scaling up one-stop center bed capacity in other seasons if needed, or potentially serve as transitional housing for people leaving the service center's shelter beds. While not ideal, the huts do provide more secure and weatherproof shelter than a tent in the woods.

11 Yes, You Can Buy a Tiny House with Electric Wiring at Amazon (bhg.com)

12 Conestoga Huts - Community Supported Shelters

Our recommendation is that the towns focused on in this study all further explore new and creative ideas for the provision of housing of all types that might be a fit for their towns, nurture positive relationships with local landlords, and explore public-private partnerships to further the development of affordable housing in their towns.

### *Enhance Support Services Pre- and Post-Housing Placement*

One of the major themes we identified was the general lack of needed services and service links in place for people who are unhoused in the Lakes Region. We consistently heard from key informants was that there was little to nothing in the way to aid individuals in avoiding becoming unhoused in the first place, finding housing when unhoused, or support in maintaining housing once housed. The only resource identified as being consistently available throughout the area was General Assistance (GA), but GA has caps on the amount and frequency that it can be accessed and certain criteria (such as income) that need to be met to be eligible, not to mention how hard it can sometimes be mentally or emotionally for individuals to apply. To most effectively combat homelessness in the region, there need to be more services developed to support individuals at risk of becoming unhoused, help better navigate finding housing once they are unhoused, and then better support them once housed to help prevent loss of housing again.

In the area of homelessness prevention, there needs to be widespread education about some of the resources available within the towns that can potentially help avert loss of shelter, such as GA, and the McKinney-Vento liaisons within the school districts to assist families. Barriers to accessing GA and McKinney-Vento should be examined at the state and local levels, respectively. From our interviews, common barriers to accessing General Assistance included the need to schedule and then make an appointment to access with limited GA hours for securing appointments in many towns (e.g., they may be open only two days a week)<sup>13</sup>, having one's paperwork (ID, Social Security card) with them, needing to have an address or some proof of res-

13 With the passage of LD1732, GA hours can no longer be limited beyond normal municipal business hours.

idency in the town, meeting income caps and cutoffs, the “one-time” nature of the assistance, and limited ability to use funds such as for a hotel room because of the lack of vacant hotel rooms in the area. Some interviewees indicated that people have not always been met with the respect and courtesy they deserve when reaching out to some GA offices in the past, affecting their willingness to seek the resource now. Focus group participants also stressed that people just didn’t understand how hard it was mentally and emotionally to admit the need for help and go in and apply for GA in a town where you may have spent your entire life. With McKinney-Vento, the most frequently mentioned barrier was simply a lack of knowledge that the program existed or how the liaisons could help. While efforts are being actively made to educate the communities about this resource, they should be continued and expanded to make families, teachers, and other providers aware of them.

Housing navigators should be an essential part of the staff at the one-stop service center. They can serve as the bridge between unhoused individuals and landlords with available apartments. They can also develop relationships with local landlords, educating them about the benefits of renting to individuals with rental assistance<sup>14</sup> and the supports in place for the tenants through the one-stop center. Such relationships could help ensure a pipeline to units when they become available and before they might officially be on the market. The housing navigators can also support tenants with connecting to other needed supports and services. If there are problems that arise for a tenant, the housing navigator can potentially act as a mediator or help the tenant figure out how to handle the situation. One challenge noted by focus group participants was that even when housing navigators are available, their ability to provide ongoing support after an individual is housed is often limited. It would be interesting to explore whether the housing navigator(s) and case managers at the one-stop center would be able to continue longer-term like in the HUD-VASH program.

A risk mitigation fund should also be established. This

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14 COVID-19 Landlord Engagement: Reset your Community’s Critical Partnerships During COVID Response ([hudexchange.info](http://hudexchange.info))

fund would cover landlord expenses related to eviction costs, lost rent due to evictions, and damages caused by tenants beyond those covered by security deposits. For example, Washington State passed a Landlord Mitigation Law in 2018, which offers up to \$1,000 and up to 14 days’ rent loss to the landlord in reimbursement for some potentially required move-in upgrades, and up to \$5,000 in qualifying damages caused by a tenant during tenancy.<sup>15</sup>

Increasing awareness of some of the existing resources available within the towns to help potentially prevent homelessness and further examining some of the barriers to accessing those resources, better supporting individuals in their search for housing, and ensuring supports are in place once housed are all needed to help effectively address homelessness in the Lakes Region.

#### *Increase Outreach and Education to Landlords Regarding Vouchers and Subsidies*

A major challenge we heard post-COVID, was that even once someone is able to secure a voucher, it is extremely difficult to get any landlords in the area to accept it. It was suggested that this was because the increased demand in the region means that landlords can get more money renting at market rate (some informants said it could be 2-3 times more) or renting on Airbnb, vacancies get filled quickly (so accepting someone with a voucher isn’t a quick way to get guaranteed money on a unit that might sit vacant otherwise), and landlords don’t want to deal with the inspections and administrative requirements of vouchers (or understand them). We even heard of people housed with vouchers being evicted so that units could be rented at market rates.

Another major factor identified as impacting a landlord’s willingness to rent to individuals with vouchers or subsidies is stigma. Key informants, focus group participants experiencing homelessness, and community listening sessions all emphasized that there is a stigma attached to being a voucher holder of any kind (e.g., Housing Choice Voucher (Section 8), BRAP, VASH)—that landlords assume the individuals will not be a good tenant, that they won’t be able to evict

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15 Landlord Mitigation Program ([wa.gov](http://wa.gov))

the tenant, that the tenant will damage their property, that they'll have to fight with the tenant to get the rent money, etc. One focus group participant had noted that he had a BRAP voucher but had been unable to find a landlord willing to rent to him. He said many landlords didn't understand what BRAP was, but that if you send a link to the website with more information, the first thing the landlords see is that the program is for people with mental health or substance use challenges, and that scares them away.

In order to counter some of these barriers, outreach should be done to all known landlords in each town to educate them about the voucher programs, dispel myths,<sup>16</sup> and address stigma related to mental health and substance use. The outreach should emphasize the benefits of the programs (e.g., guaranteed payments each month, payments made directly to the landlord, helping your fellow Mainers in need, etc.), and directly counter common misperceptions (e.g., that someone with a voucher can't be evicted). Materials should emphasize first-person accounts of people from Maine of how a voucher and a landlord willing to take a risk were pivotal in helping them transition from being unhoused to achieving life goals.

Another recommendation is to enhance the sharing of information by voucher-friendly landlords. We heard that some service providers keep lists of landlords that they know to be voucher friendly, though a challenge is keeping the lists up to date, and their use is largely internal to that organization. We suggest exploring the creation of a centralized list/database, covering all towns with providers and community members able to submit names and contact information. As a region-wide resource, perhaps the list could be administered/maintained by the one-stop center so it would be available to all using the center services, or perhaps putting the database online in a simple searchable format could make it accessible to anyone with an internet connection. For example, Miami-Dade County, FL, as part of a landlord retention and recruitment program called RentConnect,<sup>17</sup> set up a landlord reg-

istration/listing tool<sup>18</sup> where landlords could post their units so that housing navigators would have access to and could use them. They also set up a RentDirect line to give landlords a point of contact for questions and support available after hours. Instead of a hotline, perhaps one-stop center housing navigators could serve as points of contact for landlord questions and concerns.

16 E.g., Fact Sheet - HCV Landlord Guidebook: HCV Myth-Busting and Benefits (hudexchange.info)

17 COVID-19 Homeless System Response: Landlord Engagement Spotlight: RentConnect in Mi-

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ami-Dade County (hudexchange.info)

18 RentConnect: Register your properties today!  
— Miami Homes For All

## **Limitations**

There are limitations with this study to examine the need and options for the provision of programs and services for people who are unhoused or at imminent risk of homelessness in the greater Lakes Region towns of Baldwin, Bridgton, Casco, Naples, Raymond, Sebago, Standish, and Windham.

While a significant amount of qualitative data was gathered and analyzed, resource constraints prohibited us from identifying, obtaining, and examining existing quantitative data, extensively.

Second, we acknowledge that there are many organizations and community members in the Lakes Region that did not have the opportunity to give input to this study. With more resources we would have conducted additional interviews and community listening sessions.

Finally, we would have liked to conduct more focus groups with people who are unhoused or had recently been unhoused and with people at imminent risk of being unhoused.

## Appendix A:

### Data Sources & Analytic Methods

As noted earlier, HSRI used a qualitative approach to examine the need and options for the provision of programs and services for people who are unhoused or experiencing or at imminent risk of homelessness in the greater Lakes Region, including the towns of Baldwin, Bridgton, Casco, Naples, Raymond, Sebago, Standish, and Windham. Our approach consisted of three main elements: 1) semi-structured interviews with key informants throughout the Lakes Region and Portland; 2) community listening sessions in the towns of Bridgton, Naples, and Windham; and 3) focus groups with people in the greater Lakes Region who are unhoused or experiencing homelessness or had been unhoused in the past year.

#### Key Informant Interviews

The first major source of data for this report consisted of interviews with key informants. Some of the key informants were identified by Cumberland County; others were identified by key informants. The scheduling and conducting of the key informant interviews began in August 2023 and ended in December that year. The team created a key informant interview guide, which was reviewed by Cumberland County prior to data collection starting. The stakeholder interviews were semi-structured, meaning the questions asked were adapted based on informants' roles and their responses to earlier questions. The interviews were completed within 60 minutes and were audio recorded if approved by the participants.

To recruit telephone interviewees, we sent an introductory email to describe the purpose of the interview and to request information on potential dates for conducting it. Individuals who did not respond to the email received three or four follow-up emails and in some cases phone calls. The research team attempted to contact and schedule interviews with a total of 47 individuals identified as possible key informants. Of those, 37 were successfully reached (a rate of 79%) and 26 were interviewed—representing a response rate of 70%. Of the 23 people not interviewed: eight did not respond, eleven declined to participate (some recommended other individuals), two were no longer employed at the

organization or identified someone else to interview, and two were unable to schedule a time during the project time frame. Appendix B identifies the organizations/types of stakeholders and titles or roles of those who completed a key informant interview.

#### Community Listening Sessions

The second major source of data for this report consisted of three separate community listening sessions in the towns of Bridgton, Naples, and Windham. The team created a community listening session guide, which was reviewed by Cumberland County prior to data collection starting. The team identified potential locations for the sessions and consulted with Cumberland County on locations and dates for the sessions. The HSRI team created flyers for each of the sessions, which were posted in the locations ahead of the meeting and also by the Cumberland County in their website and in the Portland Forecaster, Portland Press Herald, American Journal, and Lakes Region free papers. The sessions were conducted in January and February 2024 and were held in the evenings in the Bridgton Community Center, the American Legion in Naples, and the Windham Public Library. The community listening sessions were audio recorded if recording was approved by all session participants. The sessions were attended by Cumberland County staff, staff from community organizations, individuals who were or had previously been unhoused or experiencing homelessness, family members of such individuals, and community members. A small survey was distributed to collect demographic data regarding the participants in the sessions. The surveys were completed by 29 individuals (Bridgton n=9, Naples n=5, and Windham n=15). Please refer to Appendix C for the results of the demographic survey used for the community listening sessions.

#### Focus Groups

The third major source of data for this report consisted of focus groups with people in the greater Lakes Region who were currently unhoused or experiencing homelessness or had had previously experienced homelessness—so that we could understand the homeless and housing system from a service user or client perspective.

The sample for the focus groups was purposive. The approach for selecting the locations for the focus groups included willingness for the location to host the

focus groups and access to individuals who were currently or recently unhoused. For the recruitment process, an introductory email was sent to the executive director describing the purpose of the focus groups, inquiring about potential dates, and determining their willingness to recruit participants for the focus groups. Two focus groups were conducted, one in Bridgton in partnership with the Lakes Region Recovery Center and another one in Naples in partnership with the Crosswalk Community Outreach. A total of 17 people participated in the focus groups (Naples n=7; Bridgton n=10). The focus groups were conducted in February 2024. Participants were identified by program staff. The focus groups were conducted by a team of two staff. One staff member conducted the interview, while another took notes. The focus groups were audio recorded if recording was approved by all focus group participants. All participants were provided a \$30 incentive for participating, and in all the focus groups, participants were served a light snack. A small survey was distributed to collect demographic data regarding the participants. Please refer to Appendix C for the results of the survey.

#### Qualitative Data Analysis

Findings from the interviews, community listening sessions, and focus groups were informed by a deductive and inductive qualitative analysis of the interviews, listening sessions, and focus group summaries. HSRI staff who conducted the interviews, community listening sessions, and focus groups developed an organizational coding structure based on the key informant interview guide. Staff then performed a line-by-line coding of the themes arising from the interviews, community listening sessions, and focus groups with the findings from key informants within this report, inductively representing the topics and ideas as they came up in each source. This analysis allowed the team to identify key themes that consistently came up across interviews and perspectives, regardless of organization represented or role within the system. Those key themes are what are summarized in the body of this report.

## Appendix B:

### Organizations Represented & Participant Roles of those Involved in Key Informant Interviews

<b>Organization/Stakeholders Represented</b>	<b>Participant Roles of Key Informants</b>
Avesta Housing	Community Resilience Builder
Bridgton Community Center	Deputy
Bridgton Police Department	Director of Social Work
Central Maine Healthcare – Bridgton Hospital	Executive Director
City of Portland	Hub 2 Coordinator
Crosswalk Community Outreach	Landlord
Cumberland County Sheriff Department	Manager of Access and Intake
First Congregational Church	McKinney-Vento Liaison
General Assistance	Mobile Crisis Responder
General Assistance Program of Cumberland County	Police Chief
Harrison Food Bank	Principal
Homeless Service Hub 2	Regional Property Manager
Lakes Region Recovery Center	Resource Navigator
Lakes Region Schools MSAD 61	Reverend
Milestone Recovery	
Mobile Crisis Response Team	
Opportunity Alliance	
Preble Street	
RSU 14/MSAD 14	
RSU 6/MSAD 6	
Quality Housing Coalition	
Tucker's House	
United Way of Southern Maine	
Windham Police Department	



## Appendix C:

### Community Listening Sessions & Focus Group Characteristics

Table C1. Location and Demographic Characteristics of Community Listening Session Participants

Location & Characteristic	Responses (n=29)	
	N	%
<b>Location of Community Listening Session</b>		
Windham	15	52%
Bridgton	9	31%
Naples	5	17%
<b>Gender Identity (check all that apply)</b>		
Woman	21	72%
Man	8	28%
Transgender	0	0%
Non-binary	0	0%
Genderqueer	0	0%
Prefer not to say	0	0%
<b>Age</b>		
18-24 years old	0	0%
25-34 years old	2	7%
35-44 years old	8	28%
45-54 years old	2	7%
55-64 years old	6	21%
65-74 years old	9	31%
75 years or older	2	7%
Prefer not to say	0	0%
<b>Hispanic or Latino</b>		
No, not Hispanic or Latino	26	90%
Yes, Hispanic or Latino	0	0%
Skipped or prefer not to say	3	10%

<b>Location &amp; Characteristic</b>	<b>Responses</b>	<b>(n=29)</b>
<b>Race (check all that apply)</b>		
<b>American Indian or Alaska Native</b>	0	0%
<b>Asian</b>	1	3%
<b>Black or African American</b>	1	3%
<b>Native Hawaiian or other Pacific Islander</b>	0	0%
<b>White</b>	25	86%
<b>Prefer not to say</b>	2	7%
<b>Other (please specify)</b>	0	0%
<b>Town Residing In</b>		
<b>Baldwin</b>	0	0%
<b>Bridgton</b>	7	24%
<b>Casco</b>	4	14%
<b>Gray</b>	2	7%
<b>Naples</b>	4	14%
<b>Raymond</b>	0	0%
<b>Sebago</b>	1	3%
<b>Standish</b>	1	3%
<b>Windham</b>	4	14%
<b>Other (please specify)*</b>	6	21%

\*Other locations included Harrison, Portland, Denmark, and New Gloucester

Table C2. Location and Demographic Characteristics of Focus Group Participants

Location & Characteristic	Responses (n=17)	
	N	%
<b>Location of Focus Group</b>		
Bridgton	10	59%
Naples	7	41%
<b>Gender Identity (check all that apply)</b>		
Woman	10	59%
Man	7	41%
Transgender	0	0%
Non-binary	0	0%
Genderqueer	0	0%
Prefer not to say	0	0%
<b>Age</b>		
18-24 years old	0	0%
25-34 years old	2	12%
35-44 years old	3	18%
45-54 years old	5	29%
55-64 years old	5	29%
65-74 years old	1	6%
75 years or older	1	6%
Prefer not to say	0	0%
<b>Hispanic or Latino</b>		
No, not Hispanic or Latino	15	88%
Yes, Hispanic or Latino	1	6%
Skipped or prefer not to say	1	6%
<b>Race (check all that apply)</b>		
American Indian or Alaska Native	2	12%
Asian	0	0%
Black or African American	0	0%
Native Hawaiian or other Pacific Islander	0	0%
White	15	88%
Prefer not to say	0	0%
Other (please specify)	0	0%

<b>Location &amp; Characteristic</b>	<b>Responses</b>	<b>(n=17)</b>
<b>Town Residing In</b>		
<b>Baldwin</b>	0	0%
<b>Bridgton*</b>	4	24%
<b>Casco</b>	1	6%
<b>Gray</b>	0	0%
<b>Naples</b>	6	35%
<b>Raymond</b>	0	0%
<b>Sebago</b>	0	0%
<b>Standish</b>	0	0%
<b>Windham</b>	0	0%
<b>Other (please specify)**</b>	6	35%

\* One person selected Bridgton but noted that they were going back and forth between Bridgton and Waterford.

\*\*Other locations included Norway (n=3), Harrison (n=2), and Denmark (n=1).

## Appendix D:

### Acronyms

Acronym/Abbreviation	Definition
BRAP	Bridging Rental Assistance Program
CoC	Continuum of Care
COD	Co-occurring Disorders (mental health and substance use)
DHHS	Department of Health and Human Services
DOE	Department of Education
ERA	Emergency Rental Assistance Program
GA	General Assistance
HMIS	Homeless Management Information System
HSRI	Human Services Research Institute
HUD	U.S. Department of Housing and Urban Development
MaineHousing	Maine State Housing Authority
Maine CoC	Maine Continuum of Care
PATH	Projects for Assistance in Transition from Homelessness
PIT	Point-in-Time
SNAP	Supplemental Nutrition Assistance Program
SUD	Substance Use Disorder



# Part 3:

## Siting Analysis

As part of the Lake Region Homeless Services study, Cumberland County has requested a siting analysis to be conducted. This analysis will evaluate potential locations for one or more service centers based on the identified needs for homeless and homeless prevention services.

The primary goal of this siting analysis is to identify the most suitable location that balances the project's needs with environmental, regulatory, economic, and social considerations. This approach aims to mitigate risks, minimize costs, and ensure the project is both sustainable and beneficial to all stakeholders.

This siting analysis involves evaluating and selecting the most appropriate location for the proposed facility, based on a range of criteria and factors. This process is crucial for planning projects such as building new structures, installing infrastructure, or developing land for specific uses.

The analysis explores zoning and land use restrictions for three potential sites for homeless services. It outlines any changes necessary to make these locations feasible and will also consider other potential barriers to the development of these facilities, including community impact, environmental factors, accessibility, and the availability of complementary services.

In the winter and spring of 2024, Human Services Research Institute (HSRI) conducted a needs assessment through interviews with stakeholders and key informants, community listening sessions, and targeted outreach with people who are unhoused or have experienced homelessness in the Lakes Region. From this assessment, HSRI developed recommendations for homeless services in the region:

- Develop a One-Stop Service Center to serve as a hub for social and healthcare services and provide short-term shelter beds
- Preferred location in Bridgton, Naples, or Windham, with proximity to Route 302, Lakes Region Explorer bus, and located within walking distance of amenities like grocery stores, gas, and food.
- Building design should accommodate pets, provide separate space for single adults and families, offer

locked storage space, and have areas where people can spend time during the day.

Following these results, North Star Planning (NSP) and Levine Planning Strategies (LPS) conducted a zoning and land use analysis of the 9 Lakes Region towns in the study area to identify potential sites for a new service center.

## **Siting Considerations**

### *Size*

Based on the HSRI recommendations, NSP and LPS estimate that a One-Stop Service Center would require a minimum 10,000-15,000 SF facility with additional area for parking and outdoor space. This facility will be best accommodated by a parcel of at least 3 acres, though a smaller parcel of at least 1 acre may be workable with shared parking or other flexible uses of space. Additional smaller sites that have some of the other preferred factors will also be considered, as they may be appropriate to house some additional services or a temporary site.

### *Ownership*

Parcels currently owned by municipalities, nonprofits, or religious organizations may provide the most accessible and cost-effective path to acquiring land for a service center. However, parcels in private ownership will also be considered.

### *Location*

A location along Route 302, the region's primary transportation corridor, is essential. The only public transportation in the Lakes Region, the Lakes Region Explorer bus run by Greater Portland Metro, travels along Route 302. Locations within walking distance of downtown areas or amenities are strongly preferred. HSRI's report noted that Bridgton has a number of existing services, including Bridgton Hospital, Lakes Region Recovery Center, and sober homes that would complement a new service center.

### *Zoning*

NSP and LPS conducted a zoning analysis of the study area with a focus on the preferred communities of Bridgton, Naples, and Windham. None of the towns in



the study area have definitions or uses that fit a One-Stop Service Center or homeless shelter. Related uses, including group homes, community living, assisted living facilities, and boarding homes, are noted in the potential sites identified.

Locating a One-Stop Service Center in any of the study area communities will require the creation of a new zone overlay or zoning code revision to allow for additional land uses not currently allowed. The process of undergoing zone changes may be time-consuming, especially in communities like Bridgton and Naples that have a Town Meeting form of government, and will require proactive engagement to gain the support of the community. A zone change in Windham may be easier as Windham is the only community in the region that currently allows contract zoning. Contract zoning is a process whereby a municipality agrees to rezone a parcel of land for unique and specific reasons that will benefit the community. If a Service Center is to be constructed in Windham, the contract zoning process will likely be easier and faster than a zoning change. Additionally, it is possible that a Service Center at the Bridgton Hospital site (identified in the following parcel analysis) could be considered an expansion of the existing use.

#### *Additional Factors*

An unknown factor to consider is how receptive the study area communities will be to hosting a new service center and shelter. Participants in HSRI's outreach noted that many communities have difficulty with the stigma about homelessness, and fear that building a shelter will make their community a magnet for people who are unhoused. In addition to land use considerations, any siting decisions will need to incorporate a community process and cooperation with municipal government.

#### *Sites Excluded*

Based on the recommendations in the HSRI report and the criteria identified above, the towns of Baldwin, Casco Gray, Raymond, and Sebago were not considered for the location of a One-Stop Service Center due to a number of factors:

- The Lakes Region Explorer Bus does not run

through Baldwin, Gray, or Sebago, and does not stop in Raymond.

- Baldwin and Sebago, located on the western side of Sebago Lake, are less centrally located to service centers and transportation corridors.
- Casco and Raymond lack commercial centers with a full range of amenities.
- Baldwin, Sebago, Casco, and Raymond have limited town- or nonprofit-owned land in locations that could support a Service Center.

#### *Potential Sites*

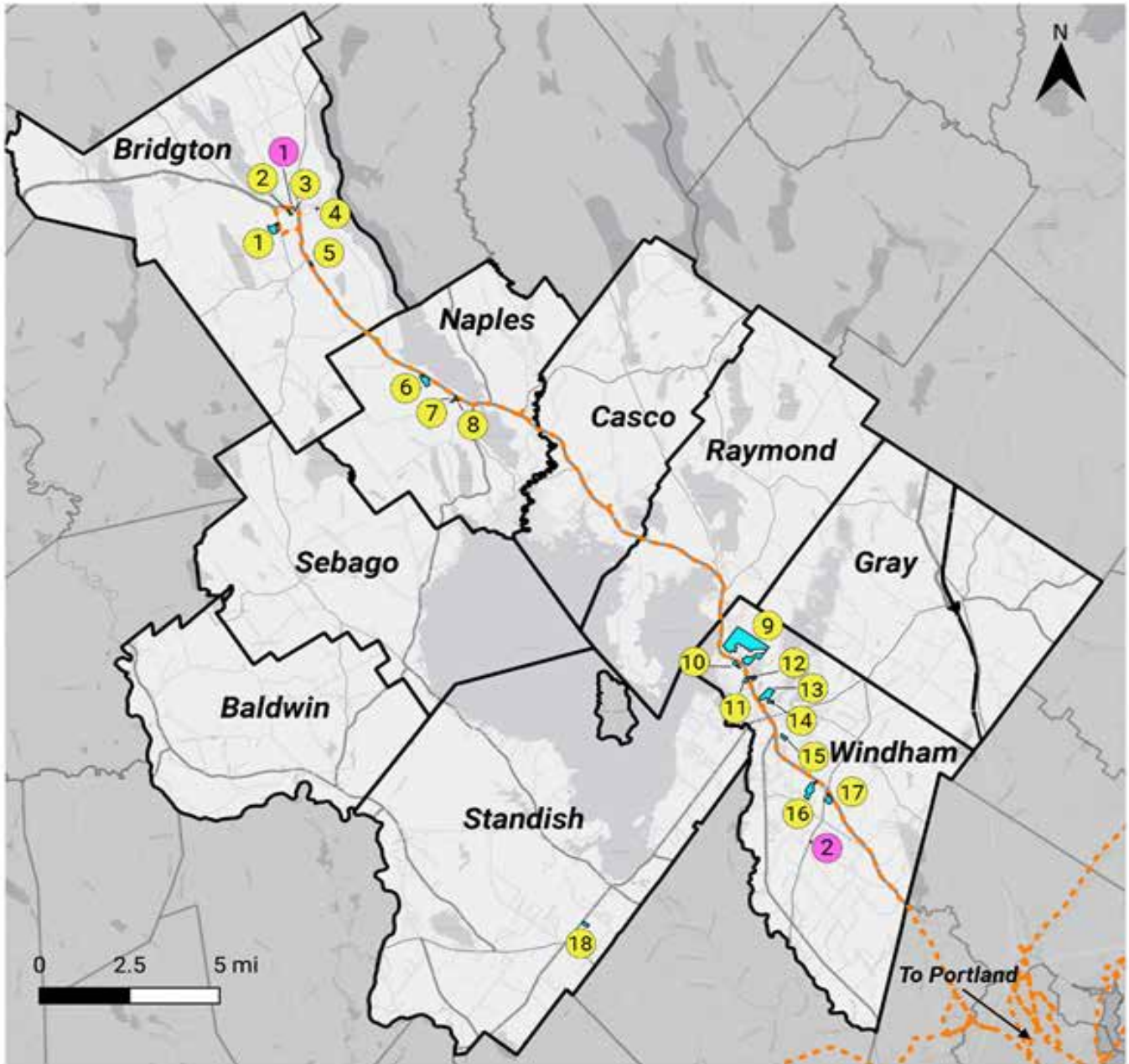
The three towns of Bridgton, Naples and Windham were recommended as the best sites for a One-Stop Service Center from the outreach conducted by HSRI. The Town of Standish was also included in analyzing potential sites. While Standish does not have public transportation, the town does have a large commercial center with amenities near town-owned land.

The site map on the following page identifies 18 potential sites and 2 potential smaller sites based on the criteria identified. Each site is numbered. The numbers correspond to a parcel description that includes address, acreage, ownership, current use, zoning, and land use considerations.

#### **A Note on Zoning**

While this analysis takes a basic look at the zoning of each of these parcels and what uses are allowed, it is not a definitive zoning analysis. Every community interprets the use categories in their zoning a little differently. We have attempted to outline zoning allowances that might suggest that a use similar to the one proposed could be permitted. However, in most cases it is likely that amendments to the allowed uses, or a new allowed use, would be required. Zoning text amendments such as these would require local legislative action, after a public hearing process.

# Lakes Region Homeless Services Study: Site Identification



## Legend

-  Potential Sites
-  Potential Smaller Sites
-  Greater Portland Metro Route

A one-stop service center will require a minimum of one, and as many as three acres to accommodate a new 10,000 to 15,000 SF one-story facility with parking.

## Possible Locations

### *Bridgton*

#### 1: 25 Hospital Drive

Map 30 Lot 7; Map 30 Lot 9; Map 30 Lot 9A; Map 30 Lot 10

36 acres total

- ➔ Owner: Bridgton Hospital
- ➔ Current use: Hospital facilities and additional undeveloped land
- ➔ Zoning: Downtown Village Neighborhood District; group home (small), boarding house, assisted living facility allowed.

As an existing hospital site with vacant land available, this is in many ways well-suited to a service center. Some of the aspects of the center might fall under the existing hospital use. There may be some concern that the hospital's operations could be impacted by a service center, so this issue should be thought through and addressed in management plans.

#### 2: 15 Depot Street

Map 27 Lot 5

3.58 acres

- ➔ Owner: Town of Bridgton
- ➔ Current Use: Bridgton Community Center
- ➔ Zoning: Downtown Village Business District I; boarding house allowed

This site has many benefits, including existing parking, an EV charging station, a bus stop, access to trails, and a community garden. The existing building on site limits developable space but could be part of a design. As with the hospital, any potential impacts of a service center on existing uses should be mitigated. However, some of the existing services provided in the Community Center are consistent with those planned for the service center. The current zoning may need modification to allow any overnight beds, depending on how the boarding house use is interpreted.

#### 3: 13 Skillins Circle

Map 27 Lot 006

About 1 acre

- ➔ Owner: MSAD 61
- ➔ Current Use: unused building, part of school campus
- ➔ Zoning: Downtown Village Business District I; boarding house allowed

This location could work well, but potential conflicts with other nearby uses would need to be carefully managed. The current zoning may need modification to allow any overnight beds, depending on how the boarding house use is interpreted.

#### 4: 507 Main Street

Map 25 Lot 74-075

1.83 acres

- ➔ Owner: Town of Bridgton
- ➔ Current Use: Harmon Field
- ➔ Zoning: Not shown on zoning map. Surrounding parcels are Downtown Village Neighborhood District; group home (small), boarding house, assisted living facility allowed

The current use of part of this parcel as a playing field could be a challenge to adding a service center on site. The zoning of the site would need to be determined and resolved.

#### 5: Portland Road

Map 10, Lot 3-001; Map 10, Lot 3-002

3 acres each

- ➔ Owner: common private owner
- ➔ Current Use: undeveloped
- ➔ Zoning: Inner Corridor District; assisted living, boarding house, group home, health institution allowed

As large undeveloped parcels, these parcels might create fewer direct conflicts with other uses on the site. However, private ownership would add costs and process to creating a service center here, and the willingness of the private owner to sell would be a major factor. The zoning allowances don't explicitly permit a service center, but the uses allowed could be consistent.

## Naples

### 6: Roosevelt Trail

U35-003

31.55 acres

- ➔ Owner: private owner
- ➔ Current Use: undeveloped
- ➔ Zoning: Front of parcel is in Commercial, back is Rural; community living facility, residential institution allowed in Commercial

This large parcel has the potential to provide space for a service center at minimal impact to other planned uses due to its large size. However, private ownership would add costs and process to creating a service center here, and the willingness of the private owner to sell a portion of this parcel would be a major factor. The zoning may need adjustments to permit a service center.

### 7: 1100 Roosevelt Trail

U33-012

11 acres

- ➔ Owner: Town of Naples
- ➔ Current Use: Fire Department (unused acreage at rear of parcel)
- ➔ Zoning: Front of parcel Village District, back is Residential Growth; community living facility, residential institution allowed in Residential Growth

The unused space at the rear of this parcel may provide room for a service center, though the use would need to be planned to avoid conflicts with the Fire Department use. The Residential Growth district allows for some institutional uses but would likely need to be modified to allow for a service center.

### 8: Lambs Mill Road

U33-007

3.3 acre

- ➔ Owner: Norway Savings Bank
- ➔ Current Use: undeveloped
- ➔ Zoning: Village District; community living facility allowed

This parcel is in bank ownership and could allow a communal living facility, though it's not clear if it would permit the services associated with a service center. However, its size and location, as well as the fact that it is currently undeveloped, may warrant further exploration.

## Windham

### 9: Enterprise Drive

Map 21, Lot 15

345 acres

- ➔ Owner: private owner
- ➔ Current Use: undeveloped
- ➔ Zoning: Farm; boarding home for sheltered care and rooming house are conditional uses

This site is very large and privately owned. However, there are likely environmental constraints (flood, wetlands) on large parts of the parcel. Private ownership would add costs and process to creating a service center here, and the willingness of the private owner to sell a portion of this parcel would be a major factor. However, as such a large parcel it may be worth looking at some portion of it.

### 10: 998 Roosevelt Trail

Map 21, Lot 2B

11.58 acres

- ➔ Owner: Lutheran Church
- ➔ Current Use: church buildings with land at rear of parcel
- ➔ Zoning: C-1; assisted living facility allowed

This site has some likely environmental/topography restraints at the rear. Any service center on the site would need to be designed to avoid conflicts with users of the church, particularly on days when there are large groups meeting, such as during services. The zoning would likely need adjustments.

11: 920 Roosevelt Trail

Map 18 Lot 14B

9.5 acres

- ➔ Owner: privately owned
- ➔ Current Use: Undeveloped
- ➔ Zoning: Zoning: C-1; assisted living facility allowed
- ➔

This privately-owned, undeveloped lot has many of the same advantages and disadvantages of similar lots. There is a fair amount of space to work with, but the private owner would have to be willing to discuss sale of a portion of the facility. The zoning will likely need adjustments.

12: 919 Roosevelt Trail

Map 80, Lot 58

10 acres

- ➔ Owner: Catholic Church
- ➔ Current Use: Church buildings with additional land
- ➔ Zoning: C-1N; assisted living facility allowed

This site is large with space for a service center. However, any service center on the site would need to be designed to avoid conflicts with users of the church, particularly on days when there are large groups meeting, such as during services. The zoning would likely need adjustments.

13: 20 Franklin Dr

Map 18 Lot 26-2

13.28 acres

- ➔ Owner: Private owner
- ➔ Current Use: Home Depot; acreage available at rear of store
- ➔ Zoning: C-1; assisted living facility allowed

This site has a home improvement store on the front, but additional space is available at the rear. However, there are some potential environmental constraints, and the owner would have to be willing to work with the development of a service center. The zoning would likely need adjustments.

14: 38 Sandbar Road

Map 18 Lot 32; Map 18 32-1

10.5 acres total

- ➔ Owner: private owner
- ➔ Current Use: Undeveloped
- ➔ Zoning: C-1; assisted living facility allowed

This privately-owned, undeveloped lot has many of the same advantages and disadvantages of similar lots. There is a fair amount of space to work with, but the private owner would have to be willing to discuss sale of a portion of the facility. The zoning will likely need adjustments.

15: Turning Leaf Drive

Map 14 9B

11.92 acres

- ➔ Owner: private owner
- ➔ Current Use: Undeveloped
- ➔ Zoning: C-1; assisted living facility allowed

This privately-owned, undeveloped lot has many of the same advantages and disadvantages of similar lots. There is a fair amount of space to work with, but the private owner would have to be willing to discuss sale of a portion of the facility. The zoning will likely need adjustments.

16: 448 Roosevelt Trail

Map 12, Lot 44A

49 acres

- ➔ Owner: private owner
- ➔ Current Use: Undeveloped
- ➔ Zoning: C-3/RP/VR; assisted living facility allowed

This privately-owned, undeveloped lot has many of the same advantages and disadvantages of similar lots. There is a fair amount of space to work with, but the private owner would have to be willing to discuss sale of a portion of the facility. The zoning will likely need adjustments. The site also has some environmental constraints that would need to be accommodated.

17: Gray Road  
Map 12, Lot 49-1  
23.95 acres

- ➔ Owner: Town of Windham
- ➔ Current Use: Undeveloped
- ➔ Zoning: Farm; boarding home for sheltered care and rooming house are conditional uses

This town-owned parcel is a little out of the core of the study area but along transit and a major transportation corridor. The zoning may need some refinement but is close to allowing for many of the uses of a service center. There is a temporary conservation easement on property at present.

### *Standish*

18: 175 Northeast Road  
Map 10 Lot 052-002  
11 acres

- ➔ Owner: Town of Standish
- ➔ Current Use: Standish Town Office; acreage available at rear of parcel
- ➔ Zoning: Standish Corner District – Town Gateway; health care facility and residential care facility allowed

The site of Standish Town Offices has space at the rear for a potential service center, which may coordinate with other town services on the site. This site is not on the main 302 corridor, so transit services would likely need to be adjusted to serve this site, or a separate shuttle provided. The zoning may need some adjustments.

### **Smaller Sites**

These smaller sites might be able to house a portion of the overall services and could work in combination or as part of an incremental approach to meeting the needs identified. These sites are under 1 acre, with existing buildings that could potentially be reused or replaced.

1: 214 Main Street, Bridgton  
Map 23 Lot 61  
.38 acres

- ➔ Owner: Bridgton Historical Society

- ➔ Current Use: Food pantry, historical society, museum

- ➔ Zoning: Downtown Village Business District I; boarding house allowed

Given the current food pantry, the landowner may be willing to allow additional uses and/or additional structures on property. However, it is a small parcel with limited space that may not be able to accommodate all service center needs, especially overnight beds.

2: 377 Gray Road, Windham  
Map 43 Lot 73  
1.08 acres

- ➔ Owner: Town of Windham
- ➔ Current Use: Windham social services and food pantry
- ➔ Zoning: Windham Center District; boarding home for sheltered care allowed

Similar to the Bridgton site above, the landowner may be willing to allow additional uses and/or additional structures on property. However, this is also small parcel with limited space and is over a mile and a half from current transit service.

### **Order of Magnitude Costs**

It can be challenging to determine a cost for a facility this early in the process. Several factors will affect the estimated costs, including:

- Site Control: Is the facility being located on a publicly owned parcel for which the acquisition costs are minimal, or on a private lot that will need to be acquired?
- Site Preparation: How much preparation does a site need for construction? Does it need environmental cleanup, regrading, pre-loading, or any other work that may add costs to the project?
- Construction Costs: Construction costs have been increasing significantly over the past few years. Will that trend continue, and if so, what costs for construction should be used?
- Building Design: Will the facility be single-story or have multiple stories? Will an elevator be required?

How large will the service center be, and will it be designed for future additions, which may add costs to the building?

- Specific Uses: A facility that includes overnight accommodations will have to meet additional code requirements to ensure the safety of overnight guests.
- Entitlement: If the site chosen requires a zoning map and/or text amendment, that will require some additional costs. Those costs may be subsumed by existing staff if somewhat minimal, but there are likely to be legal costs. Similarly, if a facility goes through site plan approval, there are likely to be costs associated with that process.
- Other Soft Costs: The cost of developing construction documents and receiving a building permit, as well as monitoring construction and ensuring receipt of a Certificate of Occupancy at the end of the process, will typically be at least an additional ten percent above the basic construction costs.

There would also be operational costs associated with a service center. The facility would require heating, lighting and maintenance. There would also be some staffing needs for the center. Some of those staff might be existing staff currently working at other sites, and some might be new, such as overnight workers. Without a sense of the specific parameters of the facility and its operational plans, it is very difficult to estimate an operations cost for a service center. However, for context, a currently proposed 40 to 60 bed overnight shelter in Lewiston is planning for an estimated \$2 million a year in operating costs. Based on that estimate, a planned service center in the Lakes region with overnight space might have an order of magnitude annual cost of around \$1 million. Some of that cost might already be provided in funding existing homeless needs in the region.

Given all these factors, it's best to use relatively conservative cost figures for any rough estimates. In doing so, we make the following assumptions:

1. Land for the service center will be provided at minimal cost to the project
2. The service center will be entirely new construction
3. Site preparation costs (including demolition of any existing buildings) will be minimal
4. The building will be designed for overnight accommodations
5. The service center will be approximately 15,000 square feet in size
6. The service center will be one story, so there are no costs for an elevator
7. No significant costs need to be invested in planning for additional space on site
8. No significant costs need to be attributed to the service center for off-site improvements (such as may be required by a site plan approval process)

These assumptions result in an order-of-magnitude cost estimate of between \$6.5 and \$8 million. This estimated cost is based on a 2024 construction and would need to be adjusted based on actual construction year.





Part 4:

Findings, Recommendations,  
and Next Steps

This report is intended to move the conversation forward about how to best serve residents of the Lakes region experiencing homelessness. The project took an objective approach to identifying the nature of the challenge and the specific needs of these residents.

It also took an initial look, based on the identified needs, at what kind of physical facility might be appropriate, and in what location. Finally, it used that concept to look at possible sites for such a facility.

## Findings

In brief, our findings are as follows:

- ➔ Estimates of those in the study area experiencing homelessness at around 30 or more.
- ➔ The number seems likely to be increasing.
- ➔ There is a special challenge of hidden homelessness in a rural area.
- ➔ These residents are generally reluctant to leave the area.
- ➔ Transportation challenges are significant in this area.
- ➔ While some services are available, more are needed.
- ➔ There are many sites that are large enough in which to locate any potential service center, but most of them have constraints such as zoning requirements, ownership, other uses on site, and proximity to transit.

## Recommendations

Based on these findings, as further detailed in the report, we have the following recommendations:

- ❖ There should be a One-Stop Service Center for those experiencing homelessness in the Lakes Region, including shelter beds.
- ❖ The service center should be located in Bridgton or Windham if possible, or as close as is reasonably possible to the Route 302 corridor through those towns.
- ❖ This service center should follow the service hub model and utilize partnerships with existing service providers.
- ❖ A longer-stay facility should have space where pets can be accommodated, showers, day space, locked

storage space, and kitchen space.

- ❖ Separate spaces should be provided for families and individual adults.
- ❖ The service center should have a community advisory board to help manage its operations.
- ❖ Mobile outreach should be provided to hard-to-reach rural locations.
- ❖ More affordable housing, including Housing First units, huts, and Tiny Homes, should be considered as longer-term steps into housing.
- ❖ Data collection regarding numbers of persons experiencing homelessness should be improved.
- ❖ Landlords should be educated on the use of voucher programs.

## Next Steps

In order to best use the findings and recommendations of this study, the next steps for Cumberland County, municipalities, and local organizations should include:

- ➔ Determining a short list of service center locations based on a closer analysis of the potential sites identified in this study, outreach to property owners, and financial feasibility.
- ➔ Developing a preliminary design of a service center should be created once the general parameters of a location are confirmed. That design will help refine cost estimates for both construction and operations.
- ➔ Outlining staffing and capital needs for implementing the recommendations, along with responsible parties.
- ➔ Creating a political liaison position, or assigning this responsibility to an existing staff position, to manage the process, increase community coordination, buy-in and support.

## Acknowledgements

The study team owes deep gratitude to the many community members in the Lakes Region and Cumberland County who contributed their expertise, experience, and guidance throughout this homeless services study. In particular we want to thank:

- Cumberland County staff for providing guidance throughout the project, responding to questions, providing feedback, and helping us make connections for interviews and Community Listening Sessions.
- All key informant interview participants for their time and candor.
- Staff at American Legion in Naples, Bridgton Community Center, and the Windham Public Library for helping us organize community listening sessions.
- Staff at Crosswalk Community Outreach and the Lakes Region Recovery Center for helping us organize focus groups for people to share their experiences with being unhoused in the Lakes Region.
- Focus group participants, who generously shared their personal experiences with being unhoused, services received and needed, and ideas for ways to improve the system.
- Maine State Housing Authority (MaineHousing), whose staff provided data on use of MaineHousing-funded shelter by people with a last permanent address in the Lakes Region.
- Avesta Housing, whose staff provided data on properties in the Lakes Region.
- Tedford Housing, for their input and support during this project.







# LEVINE PLANNING STRATEGIES

Tools for Building Communities



## Human Services Research Institute

# NORTHSTAR PLANNING



## SEBAGO LAKE MAINE

### LEGEND

- FREE PUBLIC INDICATES BOAT LAUNCHING - FCC
- PUBLIC, NO FEE
- OUTBOARD MOTOR SERVICE
- BAIT FOR SALE

Depth Data used by permission of the Dept. of Inland Fisheries and Game  
The features of this map were copied from a Topo Map of the area

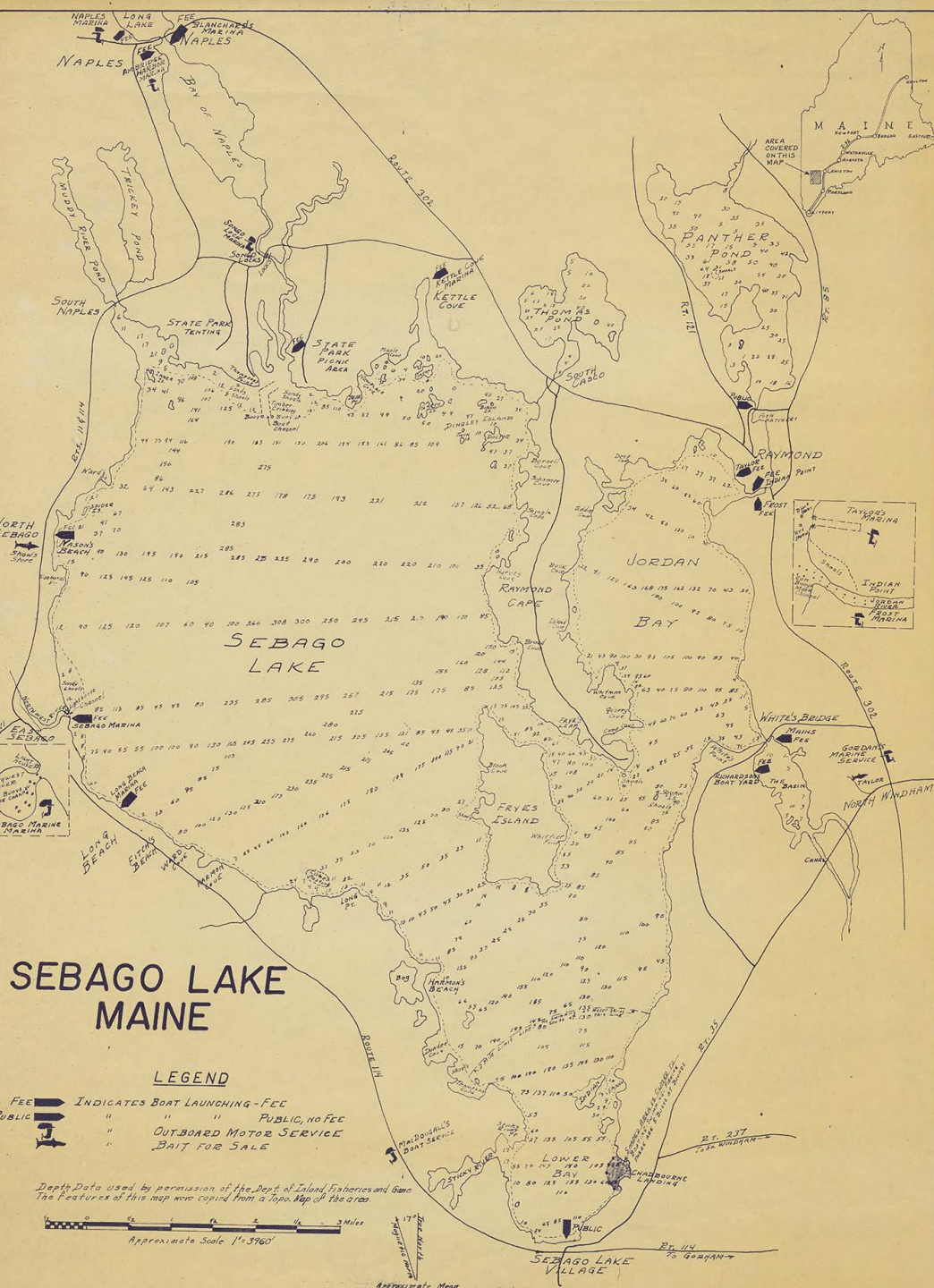


Approximate Map  
Destination 1963

# Lakes Region Homeless Services Study



Cumberland County Commissioners  
November 18, 2024



LEVINE PLANNING STRATEGIES  
Tools for Building Communities



**NORTHSTAR**  
PLANNING 174

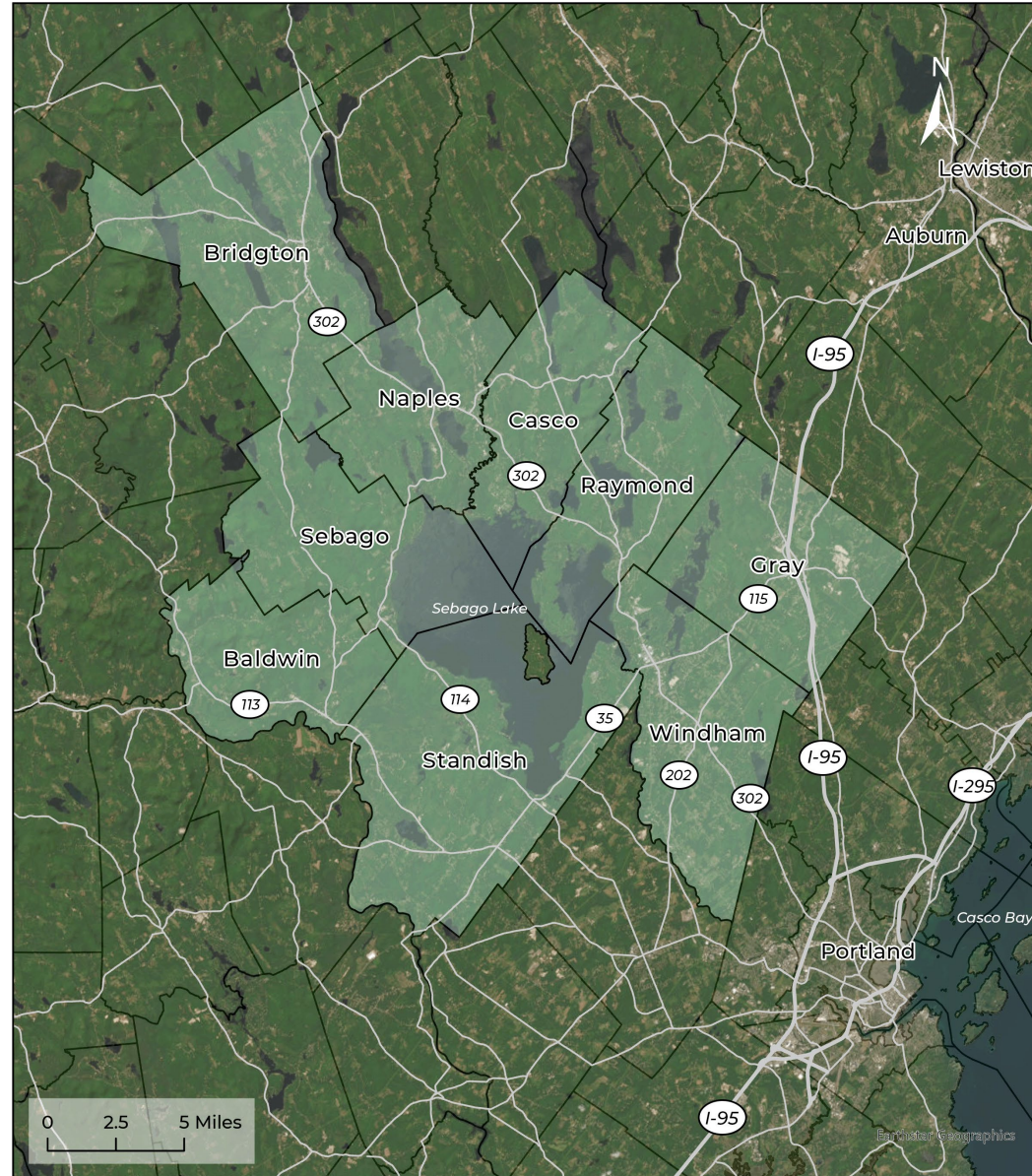
# Project Background

- In June 2023 Cumberland County contracted with Levine Planning Strategies and its partners Human Services Research Institute and North Star Planning to examine the need for homeless services in the Lakes Region communities (see next slide)
- **Project Purpose:** Evaluate the needs and options for the provision of programs and services for people experiencing or at imminent risk of homelessness.
- Tasks:
  - Community Housing Profiles
  - Needs Assessment
  - Site Identification
  - Findings & Recommendations

# Community Housing Profiles

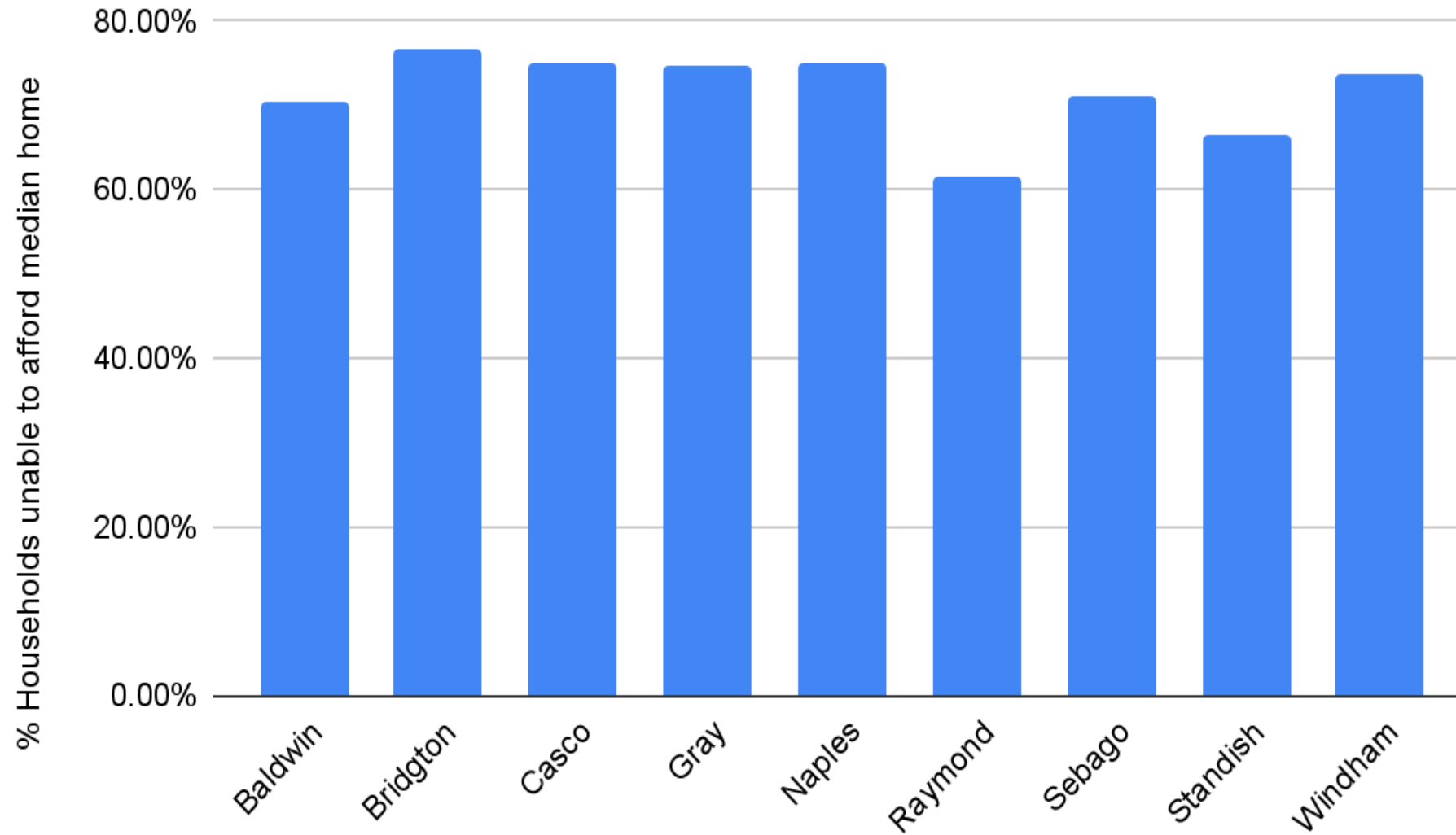
- ✓ Baldwin
- ✓ Bridgton
- ✓ Casco
- ✓ Gray
- ✓ Naples
- ✓ Raymond
- ✓ Sebago
- ✓ Standish
- ✓ Windham

Lakes Region Study Area

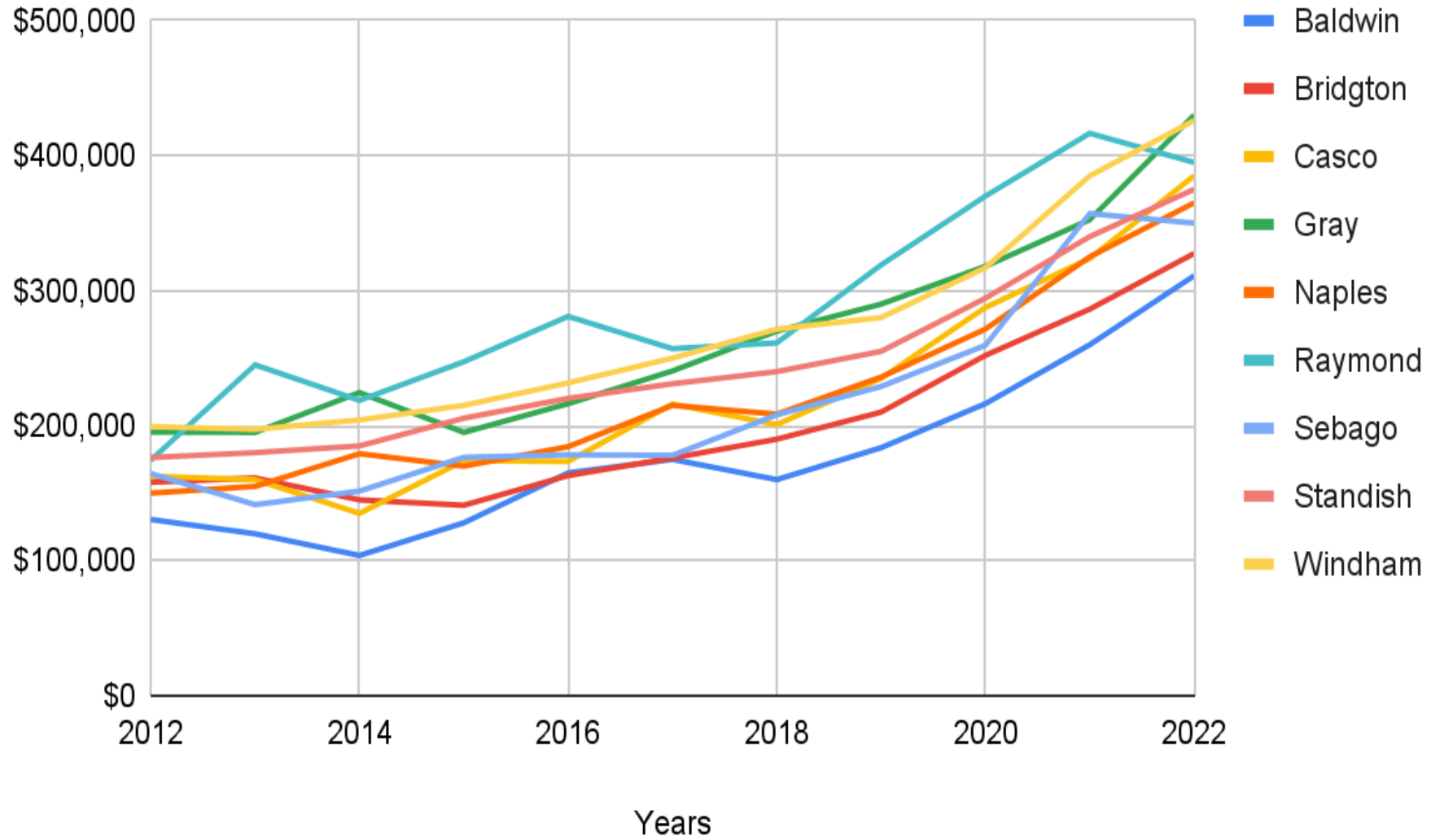




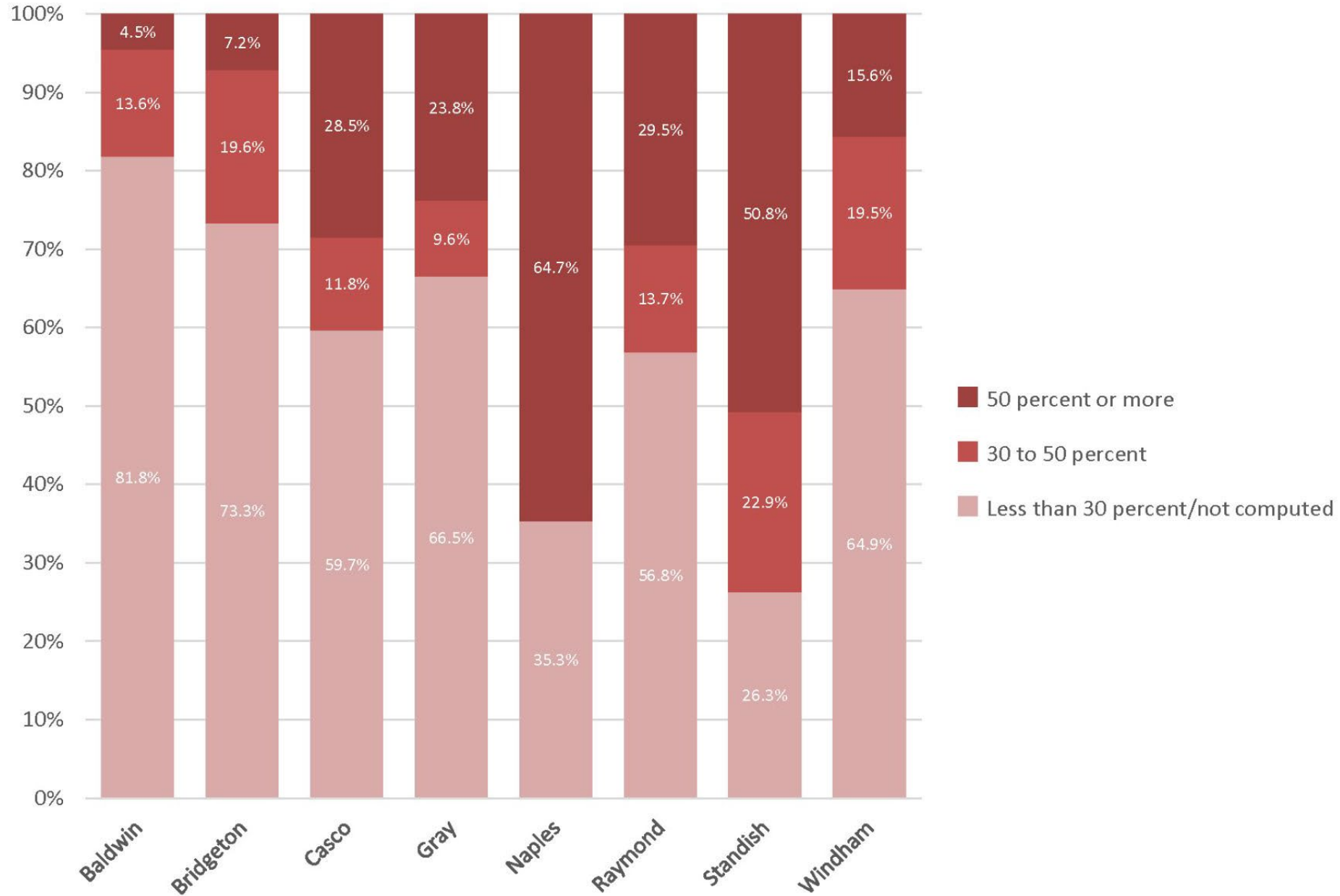
## % Households Unable to Afford Median Home



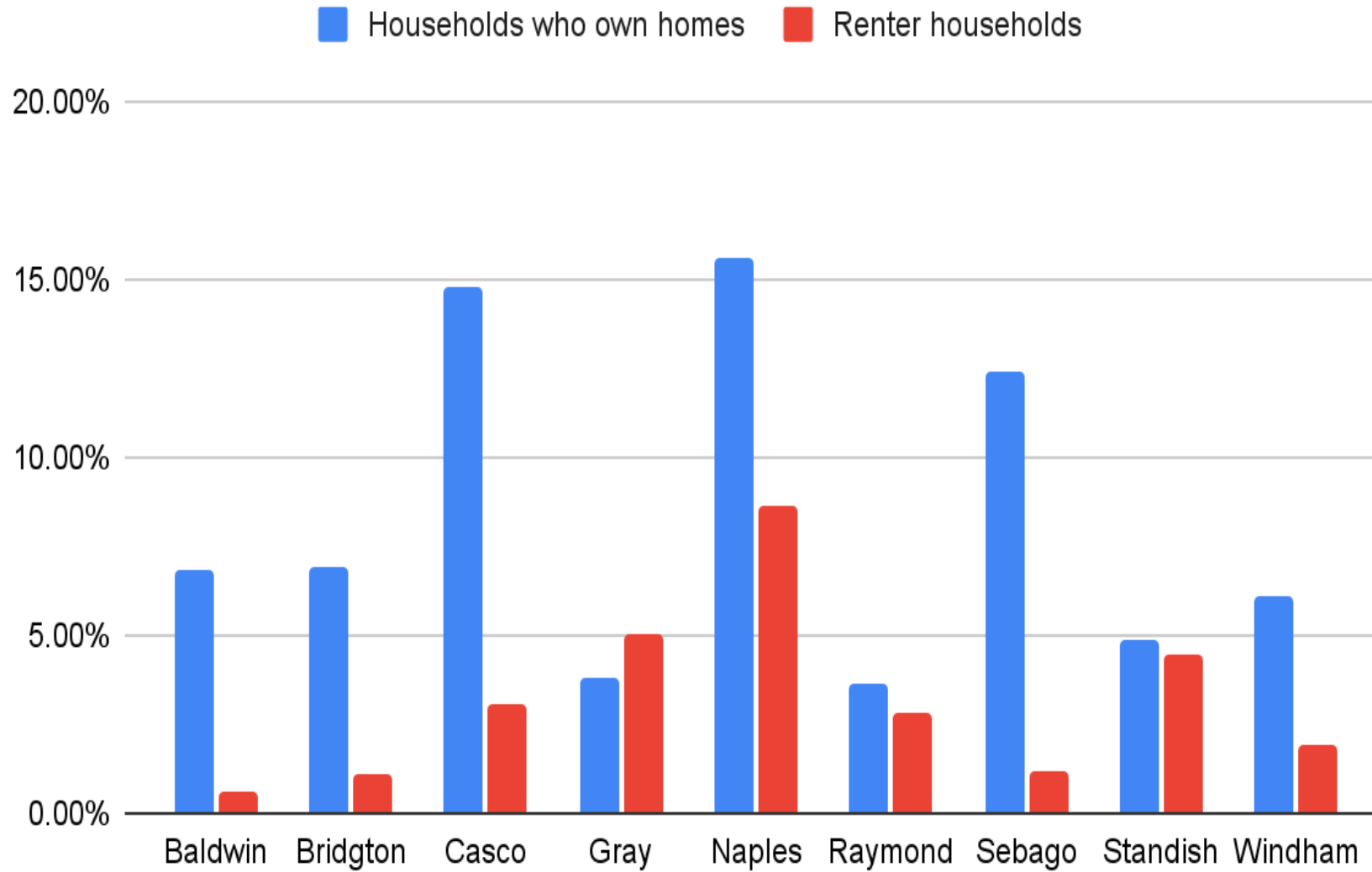
# Median home price (\$)

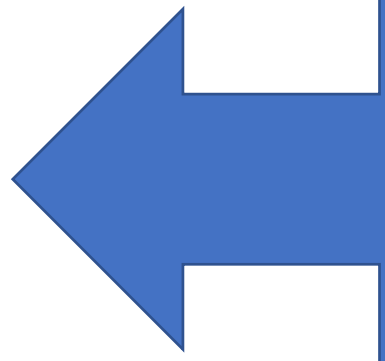
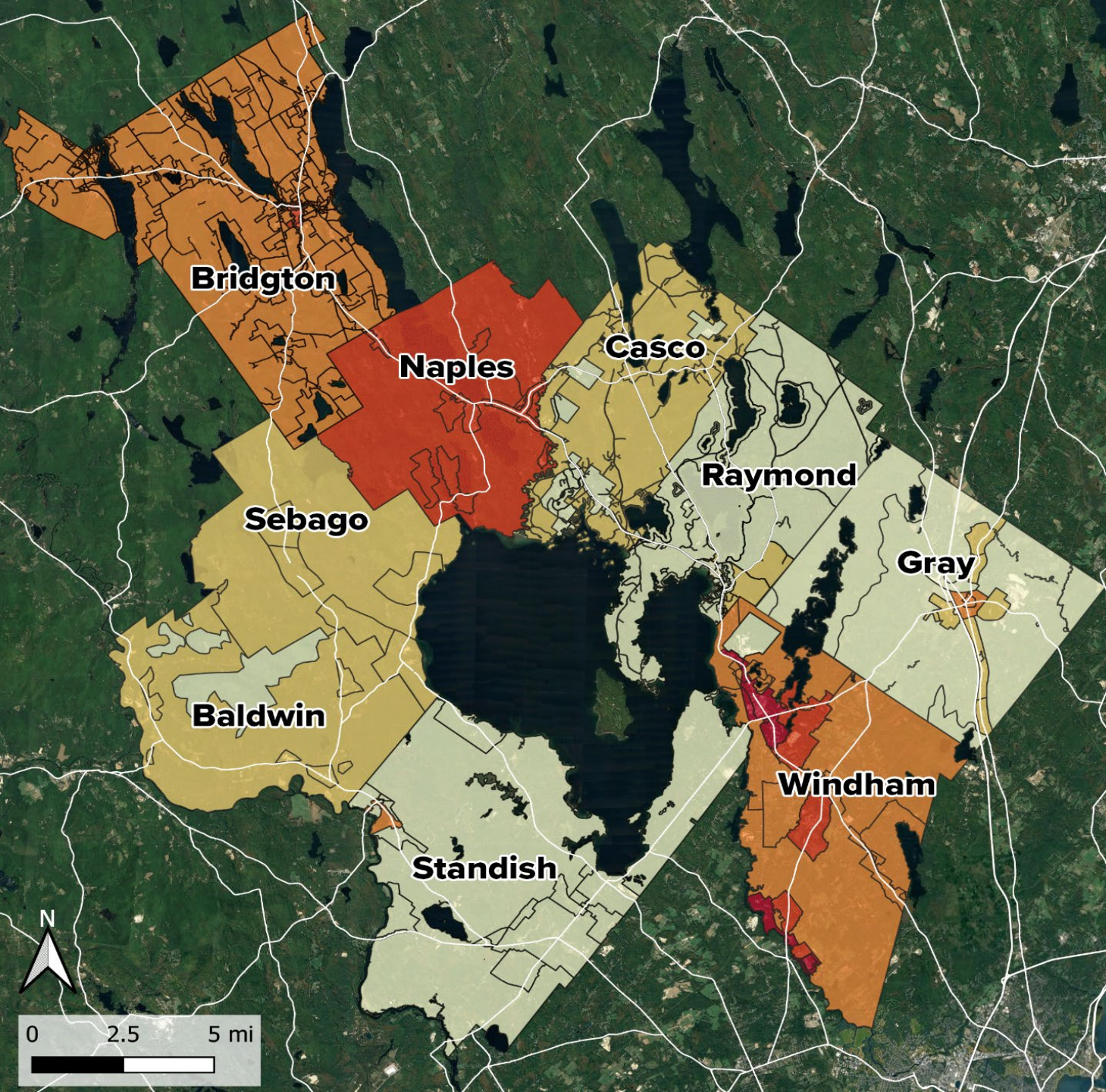


Median Gross Rent as a Percentage of Renter Household Income (ACS 2021 5-Year Sample)








# Households spending > 50% on housing costs





Zoning in many study area communities make it hard to add additional housing stock

Limits to Multifamily Housing

-  Few Limits
-  Some Limits
-  More Limits
-  Many Limits
-  Not Permitted

# Comprehensive Plan Housing Goals

Town	Elderly or senior housing	Low income housing	First time homebuyers	Ordinance updates	Mixed use	Cluster development or density bonuses	Regional housing
Bridgton (2014)	X		X	X	X		
Casco (2023)				X	X	X	
Naples (2006)	X	X		X		X	
Raymond (2004)				X			
Sebago (2006)	X					X	
Standish (2006)	X			X		X	X
Windham (2019)				X			X

*Note: Gray (2020) and Baldwin (1991) did not have local housing goals and strategies in their most recent Comprehensive Plans.*

# Needs Assessment

# Data Sources & Number of Participants

Data Source	Number of Participants
Key Informant Interviews	26
Community Listening Sessions*	29
Focus Groups with People with Lived Experience of Being Unhoused/Homeless*	17

\*Does not include Cumberland County staff and other staff/interested parties that attended the meeting



# Community Listening Sessions

- Conducted in Bridgton (Bridgton Community Center), Naples (American Legion), and Windham (Windham Public Library) in January and February 2024
- Utilized a community listening session guide and flyers which were reviewed by Cumberland County
- Flyers for each session were posted in the locations ahead of the meeting, by Cumberland County on their website, and in newspapers (i.e., *Portland Forecaster*, *Portland Press Herald*, *American Journal*, and Lakes Region free papers)
- Sessions lasted 90 minutes and were recorded with consent.

## Focus Groups

- Conducted two in-person focus groups
- Held in Bridgton in partnership with the Lakes Region Recovery Center and at the Naples Town Hall in partnership with Crosswalk Community Outreach in January 2024
- Utilized a focus group guide which was reviewed by Cumberland County
- Created flyers and shared them with the organizations hosting the sessions
- Groups lasted 90 minutes and were recorded with consent

# Qualitative Data Analysis

- Conducted deductive and inductive qualitative analysis of the interviews, listening sessions and focus group summaries
- Developed an organizational coding structure based on the key informant interview guide
- Performed a line-by-line coding of the themes arising from the sources, inductively representing the topics and ideas as they came up in each source
- Analysis allowed the identification of key themes that consistently came up across interviews, listening sessions, and focus groups regardless of organization represented or role within the system
- Key themes are summarized in the report and this presentation

# Needs Assessment Findings

# Homelessness in the Lakes Region

Extent of Homelessness

Populations Facing Homelessness

Factors Contributing to Homelessness

# Extent of Homelessness

- Estimates range to around 30 with higher estimates provided by the McKinney-Vento Liaisons that work with children and youth enrolled in public school districts and their families
- Did not have access to the annual point-in-time counts for towns within Lakes Region
- Few informants did not see homelessness as a huge problem; others saw it as increasing
- Informants noted that many people are at imminent risk of homelessness (e.g., within 30 days) - with people being one check or one emergency away from being unhoused
- Challenge of hidden homelessness in a rural area
- Plan to work with the Maine Department of Health and Human Services to develop better estimates if possible

# Populations Facing Homelessness

- Single adults typically live in the woods or in tents; while families tend to live in cars, campers, trailers, or are staying with families or friends (i.e., couch surfing)
- Despite influx of people moving to Maine during the COVID-19 pandemic – they are mostly people originally from the Lakes Region or who have lived in the Lakes Region for a long period of time
- People do not want to leave the area where they are from and have family and friends, especially if they have children in the area
- People not originally from the Lakes Region or state end up in the Lakes Region because of access to Route 302 and because Maine is seen as having rich resources for those that unhoused

# Factors Contributing to Homelessness

## Specific Housing-Related Challenges

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- Transportation challenges to finding affordable housing
- Lack of affordable housing and limited housing stock (rents in area \$900 to \$2,600)
- Increases in property values which were impacted by influx of people moving to Maine and the Lakes Region during the COVID-19 pandemic
- Increases in investment properties that are turned into seasonal/short-term rentals
- Lack of multifamily housing
- Lack of credit and funds needed to obtain housing (application fees, deposits, & security)
- Housing vouchers not accepted by landlords
- Animals not accepted in housing
- Limited availability of hotel or motels
- Barriers to staying housed (e.g., houses in probate, foreclosed, condemned; people being evicted from housing or asked to vacate with short notice; housing of poor quality)



# Housing and Homeless Resources & Services

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- 211 Maine
- Avesta Housing
- Bridgton Community Center Navigator Program
- Bridgton Hospital
- Cumberland County/Opportunity Alliance Homeless Prevention Program
- Faith community (e.g., First Congregational Church in Bridgton)
- Food Banks/Pantries
- General Assistance
- Homeless Service Hub 2
- Lakes Region Recovery Center
- Law Enforcement
- Others

# Resources & Services Barriers, Gaps & Needs

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- Transportation barriers are significant in the Lakes region- few alternatives to car ownership and high cost of maintaining a vehicle are challenges
- Barriers in counting and identifying persons experiencing homelessness
- Lack of emergency shelter and transitional housing
- Insufficient Rapid Rehousing services to get people into permanent supportive housing
- Insufficient capacity for service provision
- Long waiting lists for services
- Lack of supports to prevent persons becoming homeless
- Cell phone reception and service
- Lack of mailing addresses to obtain MaineCare
- GA/McKinney-Vento barriers

# Create a One-Stop Service Center

- Develop a One-Stop Service Center with shelter beds
  - Follow the service hub model
- Factors informing location:
  - ✓ Proximity to Route 302 and Lake Regional Explorer bus route
  - ✓ Proximity to existing services
  - ✓ Central location within Lakes Region
  - ✓ Size of town

# One-Stop Service Center Design Considerations

## **Design considerations for Longer Term Stay:**

- Have space available where pets could be accommodated
- Separate spaces for single adults and families
- Locked storage space
- Showers
- Area to stay warm and dry during day
- Access to TV and computer areas
- Beds set up in quads with charging stations
- Laundry facilities
- Kitchen or food prep area
- Follow design of the Homeless Services Center in Portland

# One-Stop Service Center Management

Convene	Convene a community advisory board for the center
Create	Create a formal political liaison position to increase host community buy-in and support
Provide	Provide dedicated mobile outreach services to all the towns within the Lakes Region

# Increase the availability of affordable and safe housing

- Explore creative solutions to developing affordable housing:
  - Utilize/develop/redevelop unused properties in towns
  - Use of tiny home/small footprint affordable home development
    - Firefly Field in Rockland
      - Building one bedroom, 500 sq foot residences; duplexes with 2 bedroom, 1000 sq foot and 3 bedroom, 1200 sq foot residences; and single-family homes (1000-1500 sq feet)
    - Cabin in the Woods at Togus
      - One bedroom, 550 sq foot; two bedroom, 700 sq foot cabins
  - Use of micro-housing or shelters
    - Conestoga Huts

Identify the number of homeless individuals and families

- Development of service center itself should lead to improved estimates for area
- Will be able to track numbers served through Center, towns of residence
- Mobile Outreach team contacts will help quantify how many might be in communities but not connected/being counted

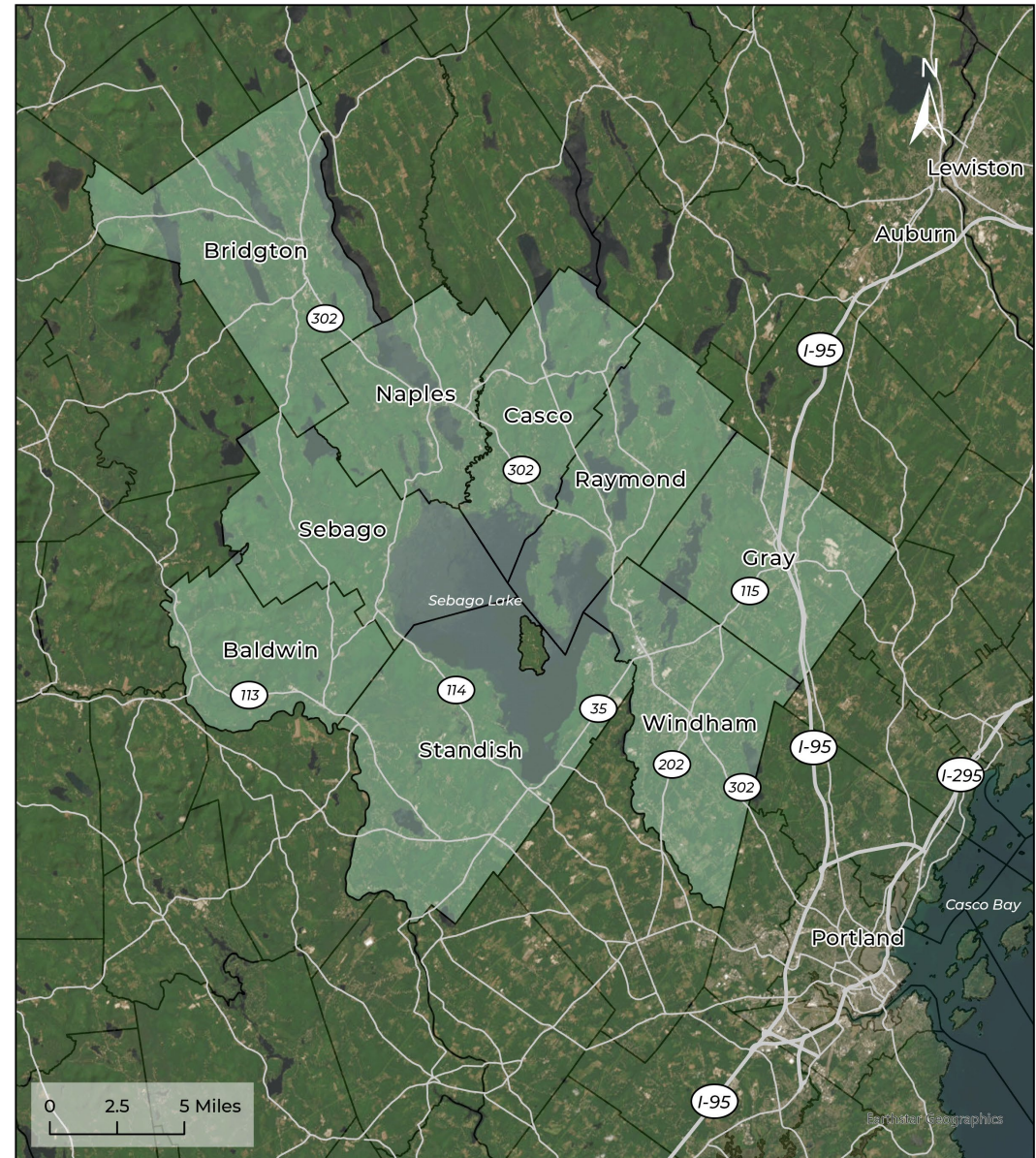
# Increase outreach and education to landlords regarding vouchers and subsidies

- Educate landlords regarding the voucher programs, dispel myths, and address stigma related to mental health and substance use. Focus on:
  - ✓ Benefits of programs (e.g., guaranteed payment each month, payment made directly to the landlord, helping your fellow Mainers in need, etc.)
  - ✓ Countering common misperceptions (e.g., that someone with a voucher can't be evicted)
  - ✓ Providing first person accounts from people in Maine of how a voucher and a landlord willing to take a risk were pivotal in helping individuals transition from being unhoused to achieving life goals
  - ✓ Enhance sharing of information by providers of voucher friendly landlords through creation of a centralized list/database

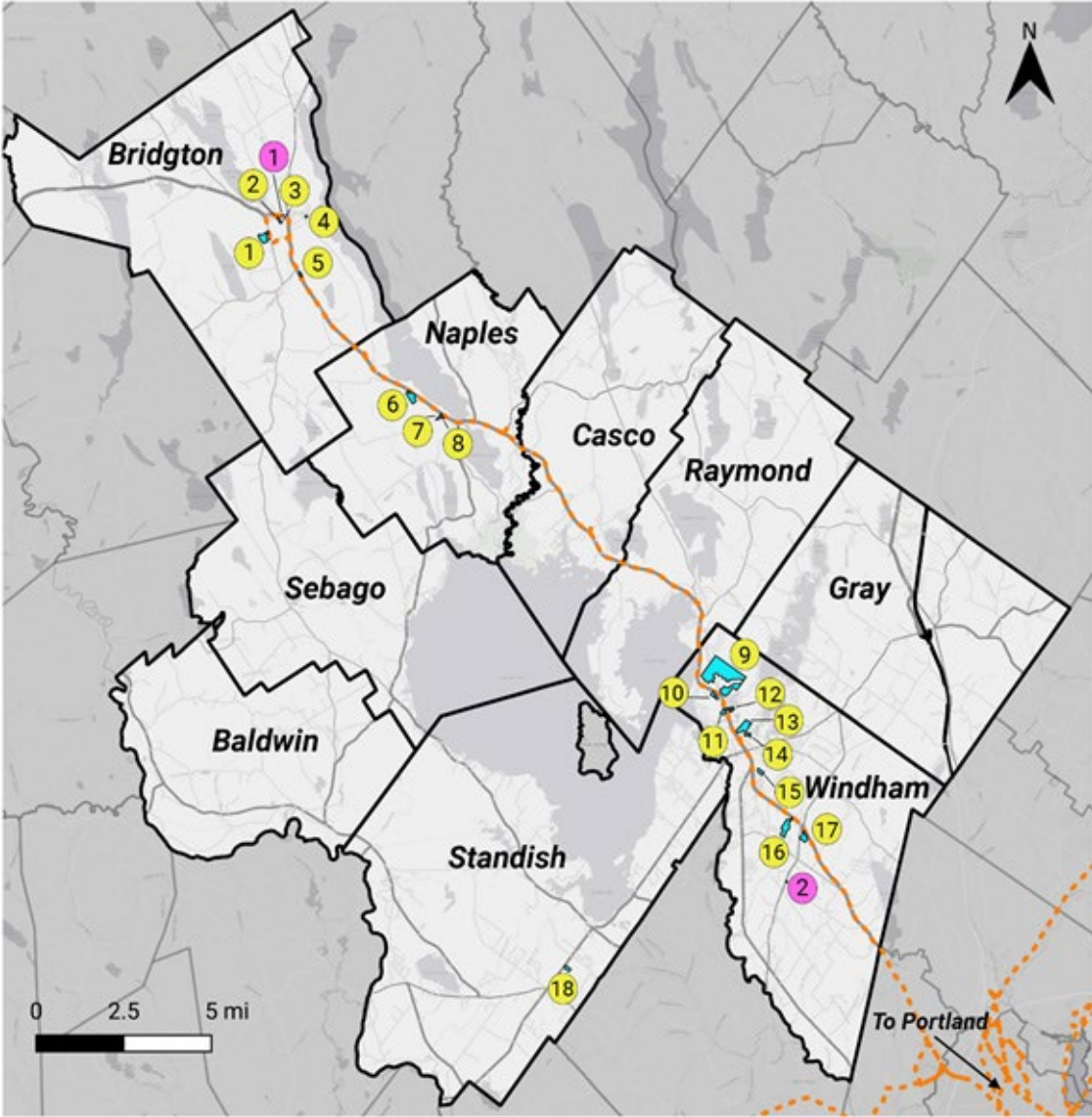


# Siting Analysis

Lakes Region Study Area

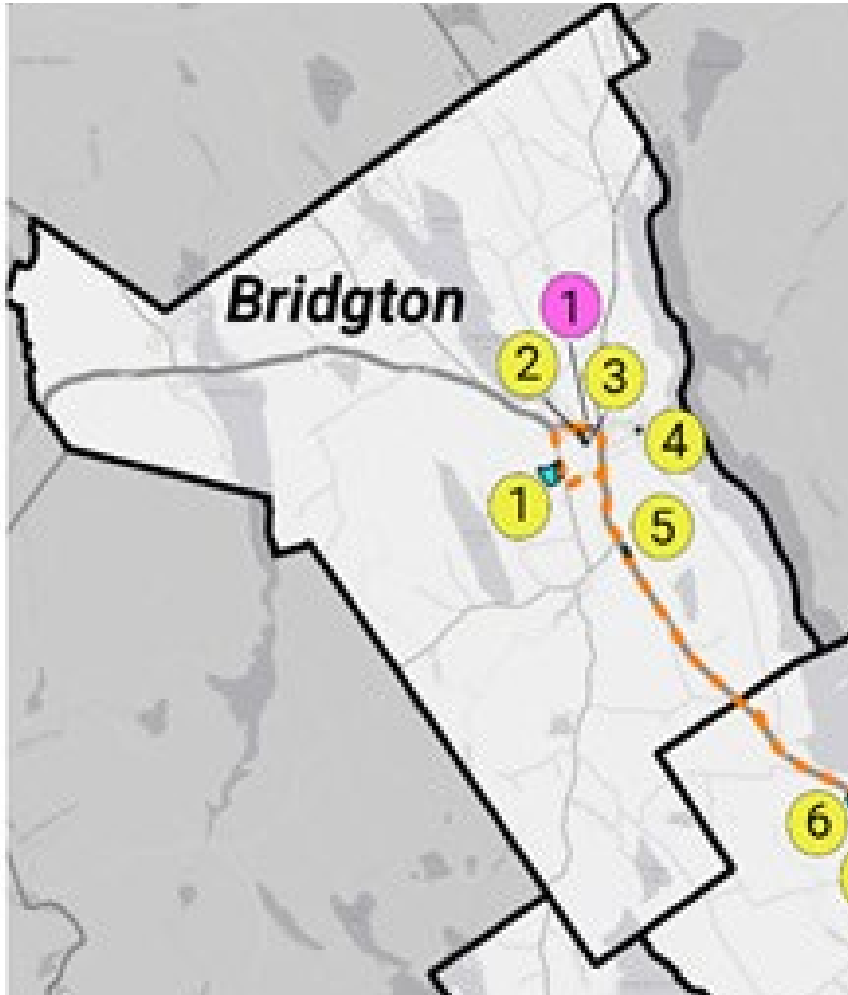


# Lakes Region Homeless Services Study: Site Identification



- Legend**
- Potential Sites
  - Potential Smaller Sites
  - Greater Portland Metro Route

# Potential Bridgton Sites



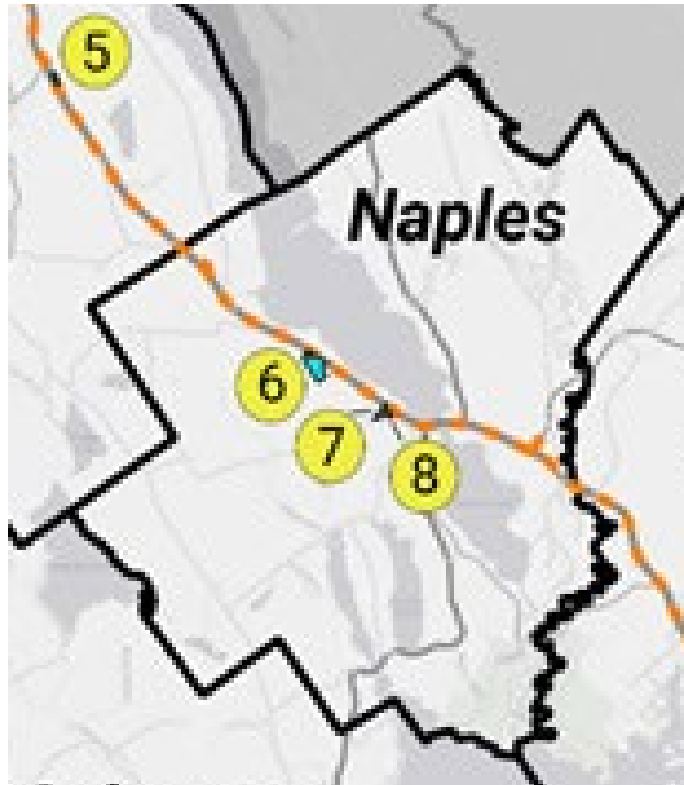
Larger Sites  
(in yellow)

- 1: 25 Hospital Drive (36 acres)
  - Owner: Bridgton Hospital
  - Current use: Hospital facilities and additional undeveloped land
- 2: 15 Depot Street (3.58 acres)
  - Owner: Town of Bridgton
  - Current Use: Bridgton Community Center
- 3: 13 Skillins Circle (about 1 acre)
  - Owner: MSAD 61
  - Current Use: unused building, part of school campus
- 4: 507 Main Street (1.83 acres)
  - Owner: Town of Bridgton
  - Current Use: Harmon Field
- 5: Portland Road (3 acre sites)
  - Owner: common private owner
  - Current Use: undeveloped

Smaller Sites  
(in magenta)

- 1: 214 Main Street, Bridgton (0.38 acres)
  - Owner: Bridgton Historical Society
  - Current Use: Food pantry, historical society, museum

# Potential Naples Sites



Larger Sites  
(in yellow)

6: Roosevelt Trail (31.55 acres)

- Owner: private owner
- Current Use: undeveloped

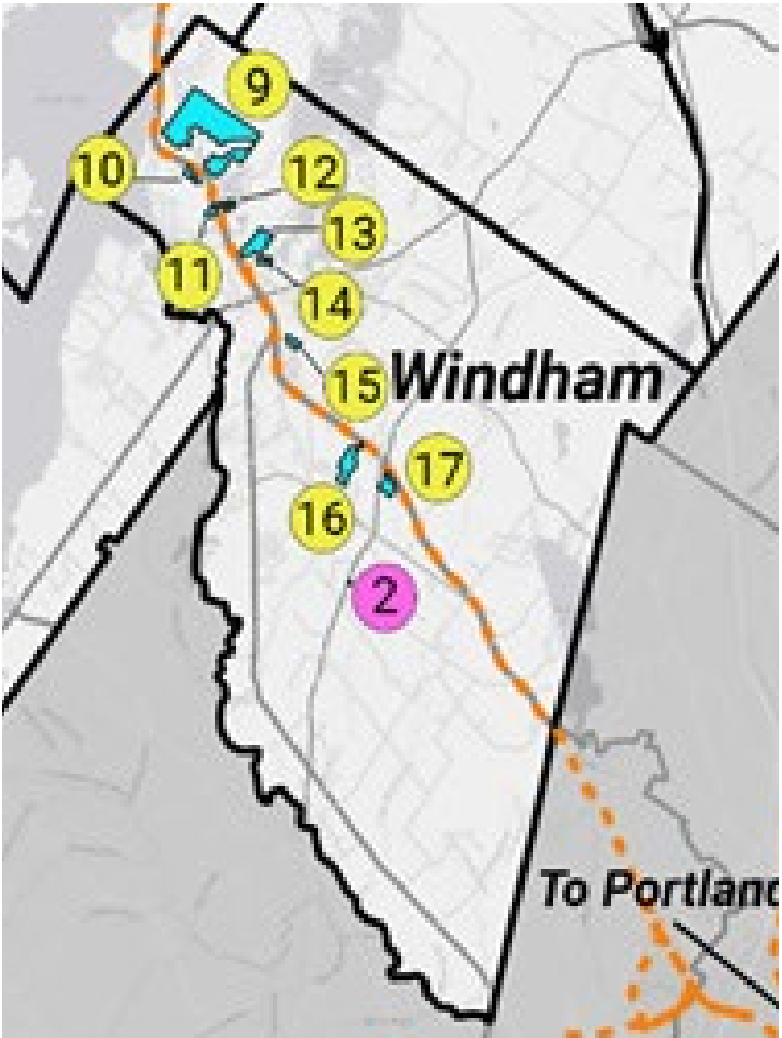
7: 1100 Roosevelt Trail (11 acres )

- Owner: Town of Naples
- Current Use: Fire Department (unused acreage at rear)

8: Lambs Mill Road (3.3 acres)

- Owner: Norway Savings Bank
- Current Use: undeveloped

# Potential Windham Sites



Larger Sites (in yellow)

Smaller Sites (in magenta)

9: Enterprise Drive (345 acres)  
 • Owner: private owner  
 • Current Use: undeveloped

14: 38 Sandbar Road (10.5 acres)  
 Owner: private owner  
 Current Use: Undeveloped

10: 998 Roosevelt Trail (11.58 acres)  
 • Owner: Lutheran Church  
 • Current Use: church buildings with land at rear

15: Turning Leaf Drive (11.92 acres)  
 Owner: private owner  
 Current Use: Undeveloped

11: 920 Roosevelt Trail (9.5 acres)  
 • Owner: privately owned  
 • Current Use: Undeveloped

16: 448 Roosevelt Trail (49 acres)  
 Owner: private owner  
 Current Use: Undeveloped

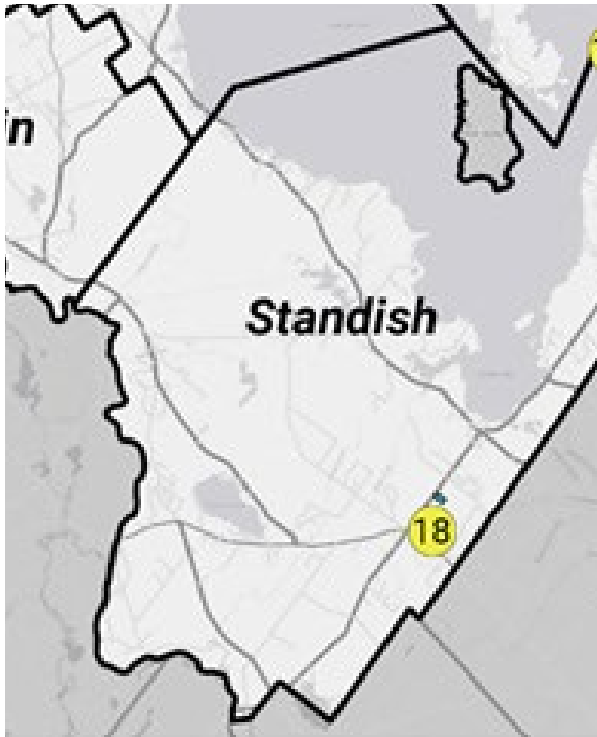
12: 919 Roosevelt Trail (10 acres)  
 • Owner: Catholic Church  
 • Current Use: church buildings with additional land

17: Gray Road (23.95 acres)  
 Owner: Town of Windham  
 Current Use: Undeveloped

13: 20 Franklin Dr (13.28 acres)  
 • Owner: Private owner  
 • Current Use: Home Depot; acreage available at rear

2: 377 Gray Road (1.08 acres)  
 Owner: Town of Windham  
 Current Use: Windham social services and food pantry 205

# Potential Standish Site



Larger Sites  
(in yellow)

18: 175 Northeast Road (11 acres)

- Owner: Town of Standish
- Current Use: Standish Town Office; acreage available at rear of parcel

# Cost Estimates

- Several factors may sway these costs significantly
  1. Site control
  2. Site preparation
  3. Construction costs
  4. Building design
  5. Specific uses
  6. Entitlement/Zoning
  7. Other “soft costs”

# Cost Estimate Assumptions

1. Land provided at minimal cost to the project
2. New construction
3. Site preparation costs minimal
4. Designed for overnight accommodations
5. Approximately 15,000 square feet
6. Single story building
7. No significant costs for additional space on site
8. No significant costs for off-site improvements



# Cost Estimate

Order-of-magnitude cost estimate of between \$6.5 and \$8 million (based on 2024 construction costs)

Order-of-magnitude operations costs of around \$1 million, some of which may already be funding existing programs and facilities

# Findings and Recommendations

# Findings

- Estimates of those in the study area experiencing homelessness at around 30 or more.
- The number seems likely to be increasing.
- There is a special challenge of hidden homelessness in a rural area.
- These residents are generally reluctant to leave the area.
- Transportation challenges are significant in this area.
- While some services are available, more are needed.
- There are many sites that are large enough in which to locate any potential service center, but most of them have constraints such as zoning requirements, ownership, other uses on site, and proximity to transit.

# Recommendations

There should be a One-Stop Service Center for those experiencing homelessness in the Lakes Region, including shelter beds.

The service center should be located in Bridgton or Windham if possible, or as close as is reasonably possible to the Route 302 corridor through those towns.

This service center should follow the service hub model and utilize partnerships with existing service providers.

A longer-stay facility should have space where pets can be accommodated, showers, day space, locked storage space, and kitchen space.

Separate spaces should be provided for families and individual adults.

The service center should have a community advisory board to help manage its operations.

Mobile outreach should be provided to hard-to-reach rural locations.

More affordable housing, including Housing First units, huts, and Tiny Homes, should be considered as longer-term steps into housing.

Data collection regarding numbers of persons experiencing homelessness should be improved.

Landlords should be educated on the use of voucher programs.

# Next Steps

- Determining a short list of service center locations based on a closer analysis of the potential sites identified in this study, outreach to property owners, and financial feasibility.
- Developing a preliminary design of a service center should be created once the general parameters of a location are confirmed. That design will help refine cost estimates for both construction and operations.
- Outlining staffing and capital needs for implementing the recommendations, along with responsible parties.
- Creating a political liaison position, or assigning this responsibility to an existing staff position, to manage the process, increase community coordination, buy-in and support.



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-101

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Disposition Fee for the Return of the Cumberland County's 1982 Armored Peacekeeper Vehicle under the 1033 Federal Excess Property Program to the US Military.

**Background and Purpose of Request:**

**Requestor:** Brian Pellerin, Chief Deputy

Please see the attached memo outlining the aquisition and disposition of the 1982 Armored Vehicle.

**Funding Amount and Source:**

\$3,000 Transportation Fees Paid

**Effective Date if Applicable:**

September 25, 2024



# 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

To: James Gailey, Cumberland County Manager

From: Brian Pellerin, Chief Deputy

Date: November 12, 2024

Subject: CCSO 1982 Armored Peacekeeper

On September 28, 2011 the Cumberland County Sheriff's Office acquired an armored 1982 Peacekeeper from the US Military, through the 1033 Federal Excess Property Program. The 1982 Peacekeeper was initially acquired by the NH State Police from the military for their tactical team. When the NH State Police later purchased a Bearcat Armored Vehicle, the Peacekeeper was then transferred to the custody of the Cumberland County Sheriff's Office by the military's leasing program.

The Cumberland County Sheriff's Office had operated the regional Emergency Services Unit for nearly 20 years without an armored vehicle and the armored Peacekeeper became an important asset for the unit and the protection of its members during high risk calls for service. In more recent years, the county wide Emergency Services Unit acquired a larger and more functional armored vehicle from the US Military's lease program. This vehicle, a Mine Resistant Ambush Protected (MRAP) vehicle was put into service and is currently being used as a protective asset by the ESU team.

After acquiring the MRAP, the Peacekeeper remained in service by the crisis negotiations team as a protective measure when operating in the line of fire and when in close proximity to threats during crisis situations. In more recent months the 1982 surplus vehicle began to show its age in wear and tear nearing the end of its serviceable life. The vehicle had a bad rear tire that could not be replaced after conducting a nationwide search. This made the vehicle more of a liability than an asset.

Since the vehicle was leased to the Sheriff's Office under the 1033 program as military surplus, we were required to return the vehicle to the US Military at our expense. All law enforcement equipment, light, radios, and markings were removed from the vehicle in accordance with the Military's regulations and on September 25, 2024, the vehicle was transported to a military base in Pennsylvania by a local towing company for \$3,000.00, which was paid out of the Sheriff's Office budget.

Respectfully,

Chief Deputy Brian R. Pellerin  
Cumberland County Sheriff's Office





# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-102

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Appoint Geoffrey Crain to the County's Board of Assessment Review for a term of 2024-2027.

**Background and Purpose of Request:**

**Requestor:** James H. Gailey

In an attempt to fill all positions on the Board of Assessment Review, staff has been periodically advertising over the last few months for interested individuals to join the Board. County staff have recently received one applicant to join the Board. This individual meets all the criteria to be a Board Member.

**Appointment                      Geoffrey Crain                      Term: 2024 - 2027**

As the Commissioner are aware, the Board of Assessment Review has criteria that Board Members need to meet. The criteria include having knowledge in real estate (broker or appraiser or similar work) or practice as an attorney. Geoffrey Crain, is a Licensed Maine Real Estate Agent.

**Presentation:** No

**Effective Date if Applicable:** November 19, 2024



  
 Cumberland **County**  
 POSITION PAPER FOR AGENDA ITEM

<b>TO:</b>	Cumberland County Commissioners
<b>FROM:</b>	James H. Gailey
<b>DATE:</b>	November 18, 2024
<b>SUBJECT:</b>	Board of Assessment Review Appointment

**Requested Action:**

Appoint Geoffrey Crain to the County’s Board of Assessment Review for a term of 2024-2027.

**Background & Purpose of Request:**

In an attempt to fill all positions on the Board of Assessment Review, staff has been periodically advertising over the last few months for interested individuals to join the Board. County staff have recently received one applicant to join the Board. This individual meets all the criteria to be a Board Member.

**Appointment**                                      **Geoffrey Crain**                                      **Term: 2024 - 2027**

As the Commissioner are aware, the Board of Assessment Review has criteria that Board Members need to meet. The criteria include having knowledge in real estate (broker or appraiser or similar work) or practice as an attorney. Geoffrey Crain, is a Licensed Maine Real Estate Agent.

**Attachments:** Cover letter and Resume

**Agenda Item Number:** \_\_\_\_\_

**Date on Agenda:** \_\_\_\_\_

**Result**

Mover:                                      Seconder:

Vote Tally:

Vote Result:

Roll Call Vote if Meeting Remotely:

\_\_\_\_\_

Chair of Board, Date

November 12, 2024

Cumberland County Board of Assessment Review  
142 Federal Street  
Portland, ME 04101

**RE: Application for Cumberland County Board of Assessment Review**

To Whom it May Concern:

As a Licensed Maine Real Estate Agent, I am submitting my attached resume for the opportunity to serve on the Cumberland County Board of Assessment Review. I feel as though I meet the qualifications to serve the citizens of Cumberland County. I have always had interest in serving on a board or committee and I believe serving on the County Board of Assessment Review will broaden my experience in the Real Estate industry.

Respectfully,

*Geoffrey Crain*

Geoffrey Crain  
RE/MAX Shoreline

[REDACTED]

[REDACTED] - Maine Offices

[REDACTED]

The Common @ 88 Middle Street | Portland, ME | 04101  
75 Clearwater Drive Suite 204 | Falmouth, ME | 04105 (preferred Mailing)

# Geoffrey A. Crain

88 Middle Street | Portland, ME | 04101



## **PROFESSIONAL SUMMARY**

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As a Licensed Maine Real Estate Sales Agent with over 25 years of management experience in the insurance industry, I bring a unique blend of skills that help me provide exceptional service to my real estate clients. My background in property valuation, real estate transactions, and client-focused management allows me to offer tailored, insightful advice that ensures successful outcomes. I am known for my integrity, attention to detail, and the ability to simplify complex real estate and legal matters, guiding clients through every step of their buying or selling journey. With a strong track record in negotiations and working with diverse stakeholders, including legal and regulatory professionals, I am dedicated to helping clients make informed decisions and achieve their real estate goals.

## **PROFESSIONAL BACKGROUND**

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RE/MAX Shoreline, Realtor

January 2024 – Present

- Guide buyers and sellers through the entire real estate process, from property showings and preparing listings to negotiating offers and closing transactions.
- Evaluate property values using market analysis, comparable sales, and local trends to set competitive prices and make informed recommendations.
- Advise clients on pricing strategies, negotiations, inspections, and managing all necessary documents.
- Provide insight into local market conditions, zoning laws, land use restrictions, and other factors impacting property value and investment potential.
- Collaborate with local government agencies, legal professionals, and appraisers to address regulatory issues and ensure smooth transactions.
- Conduct thorough market research to identify investment opportunities, helping clients make informed decisions that align with their long-term financial goals.
- Manage client relationships, offer continuous support, and provide personalized solutions throughout the buying, selling, and investment process.

United Healthcare, Manager, Best Practice

December 2022 – January 2024

- Led a cross-functional team to ensure compliance with company protocols, including audits, appeals, training, financial reporting, and claim system improvements.
- Developed and managed an audit program, providing insights and recommendations to operational and executive teams.
- Monitored appeals staff to ensure high-quality case management and risk mitigation.
- Created and implemented a training program to enhance claims staff skills and performance.
- Managed financial reporting team operations, including deposits, benefit adjustments, and tax report reconciliation.
- Collaborated with systems teams to improve claim system efficiency, accuracy, and user satisfaction.

United Healthcare, Associate Director, Claim Operations

March 2018 – December 2022

- Led teams consisting of over 90 claim professionals across multiple product lines, including Disability, Life, and Supplemental Health.
- Drove performance through goal setting, coaching, and monitoring key metrics (e.g., quality, production, service time).
- Ensured compliance with laws and regulations (e.g., HIPAA, state-specific guidelines) for accurate claims processing.
- Worked with business partners to resolve operational and technical issues.
- Led the implementation of claim automation and process improvements to support significant growth.
- Managed the organization's response to the global pandemic, ensuring compliance and clear communication across departments and with external customers.

Custom Disability Solutions, Manager, Quality Review and Appeals

November 2014 – March 2018

- Managed a team of auditors to identify and address audit issues and process improvements.
- Developed and led audit programs covering claims, underwriting, and finance operations.
- Regularly reported audit findings to management and provided insights on risks and improvements.
- Established and led a third-party vendor management committee, overseeing due diligence and ongoing reviews.
- Monitored appeals staff performance to ensure quality service and legal risk mitigation.

Integrated Disability Resources / Custom Disability Solutions, Claim Manager

January 2003 – November 2014

- Led a team of claim professionals, responsible for hiring, performance, and development of team members.
- Established and enforced policies and procedures to ensure compliance with workflow guidelines and regulatory standards.
- Led a committee responsible for managing and monitoring vendors.
- Consistently exceeded service and financial performance goals.
- Acted as a point of contact for customer and Department of Insurance complaints.
- Nominated three times for the company's Leadership Award (2009, 2013, 2014).

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**EDUCATION**

University of Southern Maine, Portland, Maine

Bachelor of Science in Business Administration

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**DESIGNATIONS/CERTIFICATIONS**

Maine Real Estate License [REDACTED]

AHIP - Disability Healthcare Professional and Disability Income Associate



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-103

**Agenda Date:** 11/18/2024

**Agenda #:**

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**Agenda Item Request:**

Authorization for the County Manager to Accept the FY2024 Federal Emergency Management Performance Grant Award in the Amount of \$320,218.66 for Cumberland County EMA Operations.

**Background and Purpose of Request:**

**Requestor:** Michael Durkin

CCEMA has been awarded \$320,218.66 in FY2024 Emergency Management Performance Grant funding. The purpose of this award is to improve and sustain Emergency Management capability across the nation. Funds are used primarily to support the Cumberland County Emergency Management Agency through staffing and programs.

**Funding Amount and Source:**

Grant Award, No Match Requirement. Cumberland County is a subrecipient of these funds through the Maine Emergency Management Agency who is the recipient.

**Effective Date if Applicable:**

This award begins 10/1/2024 and ends on 01/31/2026.

  
Cumberland **County**  
POSITION PAPER FOR AGENDA ITEM

<b>TO:</b>	Cumberland County Commissioners
<b>FROM:</b>	Michael Durkin, Director-Cumberland County Emergency Management Agency
<b>DATE:</b>	
<b>SUBJECT:</b>	Emergency Management Performance Grant Award FY2024

**Requested Action:**

CCEMA requests that the Commissioners accept the FY24 Emergency Management Performance Grant award.

**Background & Purpose of Request:**

CCEMA has been awarded \$320,218.66 in FY2024 Emergency Management Performance Grant funding. The purpose of this award is to improve and sustain Emergency Management capability across the nation. Funds are used primarily to support the Cumberland County Emergency Management Agency through staffing and programs.

Cumberland County is required to match these funds. This match has historically been done through the County’s EMA budget process. No funding above and beyond that budgeting process is being requested.

The County application for these funds lists three programmatic goals for the funding in line with CCEMA’s Mission and Strategic Plan. These are:

- Improving the Community’s Ability to Recover from Disaster. This is done by increasing opportunities for post-disaster resources, and reducing barriers to these resources for marginalized populations.
- Building the County’s ability to Respond to Large Disasters. This is done through staffing, training and maintaining deployable assets and special teams as well as the County Emergency Operations Center.
- Increase Preparedness within the County. CCEMA maintains staff dedicated to emergency planning as well as training and exercising for disasters. This funding sustains these efforts. For this grant cycle, the focus will be on Recovery Planning and Hazard Mitigation. A continued focus on whole-community training/exercises will strengthen the coordinated response to a disaster.

**Funding Amount and Source:**

Cumberland County has been awarded \$320,218.66 from the Federal Emergency Management Agency. Cumberland County is a subrecipient of these funds through the Maine Emergency Management Agency who is the recipient.

*Maine*  
Cumberland **County**  
POSITION PAPER FOR AGENDA ITEM

**Effective Date:**

This award begins 10/1/2024 and ends on 01/31/2026.

**Attachments:**

MEMA EMPG Subrecipient Grant Award Contract (19 pages)



**MAINE EMERGENCY MANAGEMENT AGENCY  
EMERGENCY MANAGEMENT PERFORMANCE GRANT  
SUBRECIPIENT GRANT AWARD**

**Subrecipient Name:** Cumberland County  
**Subrecipient Point of Contact:** Michael Durkin  
**Subrecipient Point of Contact Email:** durkin@cumberlandcounty.org  
**MEMA EMPG Program Manager:** Jonathan Ross  
**MEMA EMPG Program Manager Email:** jonathan.ross@maine.gov  
**MEMA Grant Email:** EMPGgrants.Maine@maine.gov

**Federal Award Information**

Federal Awarding Agency: FEMA  
 Federal Grant Performance Year: FY24  
 Federal Grant Award Date: 9/27/2024  
 Federal Grant Identification #: EMB-2024-EP-05002  
 CFDA #: 97.042

**Subrecipient Award Information**

Budget Amount: \$640,437.32  
 Award Amount: \$320,218.66  
 Award Begin Date: 10/1/2024  
 Award End Date: 01/31/2026  
 Award Liquidation Period End Date: 03/15/2026  
 Vendor Customer #: VC1000019079  
 Award Identification #: CT 15A 20240917000000000566  
 Unique Entity Identifier (UEI) #: T8SZPADXU3LS

This AWARD is entered into by and between the **STATE OF MAINE (AWARDING AGENCY)**, acting through and by its **MAINE EMERGENCY MANAGEMENT AGENCY** (hereinafter referred to as “MEMA”), an agency of state government with its principal place of business located at 45 Commerce Drive, Suite 2, Augusta, Maine 04333, with a mailing address of 72 State House Station, Augusta, Maine 04333-0072, and **CUMBERLAND COUNTY**, a non-federal agency (hereinafter referred to as “Subrecipient”), with its principal place of business and mailing address identified as **22 High St - Unit 1 Windham, Maine 04062**.

The following documents(attachments) are incorporated into the terms of your award:

- Appendix A – MEMA General Terms Conditions
- Appendix B – The Department of Homeland Security General Terms and Conditions 2024
- Appendix C – Subrecipient Transparency Act
- Appendix D – Subrecipient Federal Funding Accountability and Transparency Act (FFATA)
- Appendix E – Subrecipient Financial Risk Assessment

MEMA and the Subrecipient hereby agree as follows:

1. **Subrecipient Grant Award:** Upon both parties’ signature, this Award shall become effective as of October 1, 2024, which shall constitute the earliest date work may commence. Work cannot continue after the end date listed above without a written a modification approved by both parties.
2. **Reimbursement:** MEMA will reimburse 50% of the allowable and approved direct expenses within the request for reimbursement, not to exceed the Subrecipient’s award amount. Quarterly requests for reimbursement must be submitted within 30 (thirty) calendar days of the end of the Federal Fiscal quarter. Monthly requests for



reimbursement must be submitted within 30 (thirty) calendar days of the following month to be in compliance with federal quarterly reporting.

- 3. **Terms and Conditions:** The Subrecipient agrees to be bound by the Terms and Conditions set forth in this Award and attached Appendices. MEMA, as the pass-through entity, may terminate this Award per the terms of the Federal Award, and the Federal Requirements per 2 CFR §200.340 (Termination), including any related modifications, which are hereby incorporated by reference.

The Subrecipient agrees when issuing subcontracts, all lower tier subcontracts and agreements, they must contain or reference all applicable provisions of this Award

- 4. **DEBARMENT, PERFORMANCE, AND NON-COLLUSION CERTIFICATION:** By signing this award, the Subrecipient certifies to the best of its knowledge and belief that the aforementioned organization, its principals and any subcontractors named in this Award:

- a. Are not presently debarred, suspended, proposed for debarment, or declared ineligible or voluntarily excluded from bidding or working on contracts issued by any governmental agency.
i. The Sub-recipient further agrees that the Debarment and Suspension Provision shall be included, without modification, in all sub-agreements.
b. Have not within the preceding three (3) years of this Award been convicted of or had a civil judgment rendered against them for:
i. Fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a federal, state or local government transaction or contract.
ii. Violating Federal or State antitrust statutes or committing embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property.
iii. Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State or Local) with commission of any of the offenses enumerated in paragraph (b) of this certification; and
iv. Have not within a three (3) year period preceding this Award had one or more federal, state or local government transactions terminated for cause or default.
c. Have not entered into a prior understanding, agreement, or connection with any corporation, firm, person, or other entity submitting a response for the same materials, supplies, equipment, or services and this proposal is in all respects fair and without collusion or fraud. The above-mentioned entities understand and agree that collusive bidding is a violation of state and federal law and can result in fines, prison sentences, and civil damage awards.

IN WITNESS, WHEREOF, the individual signing below is legally authorized to sign this Grant Award on behalf of the Subrecipient and to legally bind the Subrecipient to the terms of this Grant Award.

By submitting this form, I certify that the typed name, electronic signature, or digital signature (a) is intended to have the same force as a manual signature (b) is unique to myself, (c) is capable of verification, (d) is under the sole control of myself, (e) is linked to data in such a manner that it is invalidated if the data are changed. (10 M.R.S.A. §9502 et seq.).

**CUMBERLAND COUNTY**

**MAINE EMERGENCY MANAGEMENT AGENCY**

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Michael Durkin, Director

Joe Legee, MEMA Deputy Director

Printed Name & Title

Printed Name & Title



## APPENDIX A MAINE EMERGENCY MANAGEMENT AGENCY (MEMA) GENERAL TERMS AND CONDITIONS

This document provides a high-level overview of the Federal requirements and MEMA's processes for complying with those requirements. Subrecipients are advised to consult the original Federal documents for guidance.

### General Compliance Authority:

All work, to the extent applicable, shall conform to the appropriate, related, current editions of the following publications, including but not limited to:

- Federal laws and Executive order
- Federal regulations including the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR Part 200)
- Department of Homeland Security (DHS) General Terms and Conditions
- Notices of Funding Opportunities
- Annual MEMA grant application
- National Incident Management System (NIMS) and the Incident Command System (ICS)

### Subrecipient Responsibilities:

The Subrecipient responsibilities noted below are not an exhaustive list of all requirements. Subrecipients are directed to refer to source publications for detailed information.

#### 1. Conflict of Interest

Under 2 CFR § 200.318 General procurement standards (c)(1), non-Federal entities other than states must maintain written standards of conduct covering conflicts of interest and governing the actions of their employees engaged in the selection, award, and administration of contracts. No employee, officer, or agent may participate in the selection, award, or administration of a contract supported by a federal award if he or she has a real or apparent conflict of interest. Such a conflict of interest would arise when the employee, officer, or agent, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract.

#### 2. Procurement

Subrecipients must use their own documented procurement procedures that reflect applicable State, local, and tribal laws, and regulations. These procurement procedures must conform to the requirements of 2 CFR § 200.318- 200.327.

#### 3. Property Control

The Subrecipient must follow the property and equipment management requirements in 2 CFR Part 200.310 -.313 and must:

- a. Maintain insurance coverage of at least the same as that the coverage maintained on the Subrecipient's own property and equipment,
- b. Keep property and equipment in good repair,
- c. Include property and equipment in the Subrecipient's inventory system. Inventory results must be reported to MEMA within 45 days of the Subrecipient grant award expiration. Subrecipients may be required to complete a Tangible Personal Property Report (SF-428) upon request,
- d. Report theft, destruction, or loss of property and equipment to MEMA and
- e. Inform MEMA (in writing) when the property and equipment is no longer needed for its original purpose.

MEMA maintains the right to inspect property equipment and to request its return at any time.

#### 4. Reporting

The progress report shall be used to keep the MEMA Grant Program Managers informed about program status, issues, and used as a basis for grant reporting. These reports shall be submitted to MEMA regardless of whether payments are due.

- a. Homeland Security Grant Program (HSGP):
  - i. During the period of performance for this Grant Award, the Subrecipient shall submit to MEMA quarterly performance reports of accomplishments. Reports are due within 20 (twenty) calendar days of the end of each Federal Fiscal quarter.
- b. Emergency Management Performance Grant (EMPG):
  - i. During the period of performance for this Grant Award, the Subrecipient shall submit to MEMA quarterly performance reports of accomplishments. Reports are due within 20 (twenty) calendar days of the end of each Federal Fiscal quarter.
  - ii. The Training and Exercise (T&E) spreadsheet must be continually updated per training and exercise policies. Exercise reporting shall follow the Homeland Security Exercise and Evaluation Program (HSEEP) requirements. In addition, Subrecipients must update the T&E spreadsheet quarterly. Quarterly updates are due within 20 (twenty) calendar days of the end of each Federal Fiscal quarter.
 

Refer to the T&E Policy for National Qualifications System (NQS) for program specific requirements.
  - iii. The annual NIMS survey must be submitted to MEMA as part of the Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR) process. The NIMS Implementation Survey must be submitted to MEMA's NIMS Program Manager by November 30 of each calendar year.
- c. Hazard Mitigation Assistance Grant (HMA):
  - i. During the period of performance for this Grant Award, the Subrecipient shall submit a quarterly performance report of accomplishments to the State Hazard Mitigation Officer. Reports are due within 15 (fifteen) calendar days of the end of each Federal Fiscal

Quarter. Failure to submit could result in non-payment of invoice, or a determination for cause of default under 2 CFR 200.305(b).

#### 5. Written Approval of Changes:

All requests for an extension of the Period of Performance, additional funds, services, changes in scope of work, or other prior approval items as listed in 2 CFR Part 200.407, must be submitted in writing to the applicable MEMA Grants Program Manager.

MEMA's Grant Award Modification form must be utilized, and it must include a justification of the request. Upon approval of the request, signed by both parties (Subrecipient and MEMA), the Subrecipient is authorized to begin work as of MEMA's signature date. The Subrecipient shall not proceed with the work until a written modification has been executed by MEMA and approved by both parties.

#### 6. MEMA is Held Harmless:

The Subrecipient agrees not to bring any claims for damages sought by any party that the Subrecipient contracts with against MEMA and hereby indemnifies and holds MEMA harmless against any claims arising from its failure to coordinate and manage its subcontractors from all claims or liabilities arising from work performed by a Subrecipient. Contracting with other parties does not alter the Subrecipient's obligations under the grant award with MEMA.

#### 7. Subrecipient Must Maintain Effective Internal Controls:

The Subrecipient's system of internal controls must provide reasonable assurance of compliance with laws, regulations, and the terms and conditions of this agreement. The system will allow the Subrecipient will take prompt action when instances of noncompliance are identified in audit findings or through other means.

The Subrecipient's accounting records must:

- Identify the receipt and expenditure of funds under each grant,
- Be supported by source documents,
- Support the production of accurate and timely financial reports, and
- Be integrated into a system of internal control.

#### 8. Determining the Allowability of Costs

The allowability of costs incurred under any grant shall be determined in accordance with the general principles of allowability and standards for selected cost items as set forth in 2 CFR Part 200, Grant Notice of Funding Opportunity, and other authoritative sources.

##### a. Budgeting:

- i. Funds awarded are to be expended only for purposes budgeted items and activities identified in the Subrecipients approved grant application. Items must be in the Subrecipient's approved grant budget to be eligible for reimbursement.

##### b. Direct Expenses

- i. Direct expenses such as telephone, tolls, reproduction costs, and travel costs shall be billed at actual costs; mileage and per diem shall be billed in accordance with the guidance set forth below. MEMA does not allow any mark-up on direct expenses.

Mileage shall be reimbursed at the current amount allowed by the State of Maine, Title 5, M.R.S.A § 1541, or existing written county or local policy. Per diem rates shall be in accordance with the Federal Government's General Services Administration (GSA) travel rates for calculating maximum per diem for meals and lodging reimbursement. All travel costs must be documented in accordance with federal regulations and must comply with the Subrecipients own travel reimbursement policies, not to exceed federal per diem rates.

- c. Meals
  - i. If it is the Subrecipient's policy to reimburse its employees utilizing per diem rates, the Subrecipient will not be required to submit receipts when invoicing MEMA at the per diem rate for meals. If it is the Subrecipient's policy to reimburse employees for the actual cost of meals, the Subrecipient will be required to submit receipts and the corresponding section of the county policy, and MEMA will reimburse the Subrecipient for the actual amount up to the GSA per diem rate.
- d. Lodging
  - i. MEMA reimbursements will not exceed the GSA per diem amount and receipts are always required.
- e. Travel
  - i. MEMA will reimburse airfare at the economy class rate. Documentation that must accompany the request for reimbursement must include at least three (3) quotes from qualified sources and the final itinerary. Quotes (online or otherwise) must include the date of the quote, name of the airline, rates, and dates of travel.

## 9. Other Restrictions on Purchases

### a. Listed Equipment

If required in the FEMA program guidance, all equipment expenditures must appear on the Department of Homeland Security's Allowable Expenditures List (AEL) for the fiscal year covered by these grant funds.

Grant funds may not be used for the purchase of Prohibited Equipment. Refer to Information Bulletin 407, "Use of Grant Funds for Controlled Equipment" for a complete Prohibited Equipment List. Consult with the MEMA Grants Program Manager for further details.

### b. Domestic Preferences for Procurements (2 CFR § 200.322):

As appropriate and to the extent consistent with law, the Subrecipient should, to the greatest extent practicable under a federal award, provide a preference for the purchase, acquisition, or use of goods, products, or materials produced in the United States

### c. Build America Buy America (Section 70914 of Public Law No. 117-58 §§ 70901-52)

On FEMA non-disaster grant programs (including BRIC, FMA, and LPDM) with grant funding for projects or project scoping over \$250,000, the Subrecipient must provide assurance that all iron and steel items and all construction materials used in the project were produced in the United States. Subrecipients must provide a letter of certification from

product manufacturers and self-certification letters from contractors and subcontractors to demonstrate compliance with BABAA requirements.

In Interim Policy #207-22-0001. FEMA recommends recipients and Subrecipients document compliance with BABAA by requesting a BABAA certification letter from manufacturers. MEMA requires Subrecipients to implement this recommendation.

d. Prohibition on Certain Telecommunications and Video Surveillance Services or Equipment (2 CFR § 200.216):

Subrecipients must not expend grant funds on equipment, services, or systems provided by listed companies such as Huawei Technologies Company or ZTE Corporation.

e. CONOPS

All requests for approval to purchase communication equipment and mass subscription-based services for alerts and warnings must be approved by the SWICs Office.

Requests to purchase communication equipment must include supporting documentation, including but not limited to, equipment specification sheets, programming sheets, and an updated County All Hazards Communication Plan. The SWIC reserves the right to request a demonstration of equipment purchased to ensure proficient operation and usage.

Projects will conform to Saferoom Guidance and must also incorporate reference to Maine's SCIP and CONOPS Plans.

All public safety radios must be programmed with CONOPS. These channels must be grouped to make interoperability quickly accessed and user friendly. It is recommended to utilize a separate bank of CONOPS 1-7. These channels should be named as CONOPS, instead of generic names i.e. SWCC, State Fire, SPCC etc.

CONOPS 8 should be labeled with the tower name. If local teams are responding outside their local area, most of the RegionNet channels should be programmed.

It is highly encouraged that the requesting agency provide guidance on sustaining radio replacement through budgeting.

#### 10. Remedies for Noncompliance.

Per 2 CFR 200.339, this Grant Award may be withheld, suspended, terminated, or fund payments discontinued by MEMA where MEMA determines a Subrecipient has failed to comply with the provisions of the legislation governing these funds or regulations promulgated, including those grant conditions or other obligations established by MEMA. In the event the Subrecipient fails to perform the services described herein and has previously received financial assistance from MEMA, the Subrecipient shall reimburse MEMA the full amount of the payments made. However, if the services described herein are partially performed, and the Subrecipient has previously received financial assistance, the Subrecipient shall proportionally reimburse MEMA for payments made.

MEMA may make specific requests in connection with its Subrecipient monitoring responsibilities. Failure to provide requested information on a timely basis may result in suspension of payments.

a. Amounts due MEMA

The Subrecipient shall remit all amounts due to MEMA within the earlier of 30 days of notice by MEMA or when the Subrecipient is first aware of amounts owed to MEMA.

### 11. Submission of Invoices

Invoices must be generated using MEMA's Reimbursement Request Form (RRF). The Subrecipient must submit invoices by email to the applicable program mailbox:

EMPG: empggrants.maine@maine.gov

HSGP: hsgrants.maine@maine.gov

OPSG: osg.maine@maine.gov

SERC: maine.serc@maine.gov

HMA: hmagrants@maine.gov

Invoices must be accompanied by supporting documentation, including but not limited to receipts, timesheets, travel documents, approved EHP (if necessary), and proof of payment.

No payments due to the Subrecipient shall be adjusted for inflation. No interest shall be due or payable on any payment due the Subrecipient, regardless of any statement on the billing invoice.

### 12. After the Period of Performance

All funds must be obligated by the end of the performance period. Final reimbursement requests, close-out package and equipment reports must be received by MEMA within forty-five (45) days of this Grant Award's end date. Failure to de-obligate remaining funds in a timely manner may result in an automatic de-obligation of remaining funds by MEMA.

a. Audit Requirements

A non-Federal entity that expends a combined total of \$750,000 or more during its fiscal year in Federal awards must have a federal compliance audit (Single Audit) as required by 2 CFR Part 200 Subpart F.

b. Retention of Records

Records for real property and equipment acquired with Federal funds must be retained for three (3) years after final disposition. Financial records, supporting documents, statistical records, and all other non-Federal entity records pertinent to a Federal award must be retained for a period of three (3) years from the date of submission of the final expenditure report or, for Federal awards that are renewed quarterly or annually, from the date of the submission of the quarterly or annual financial report, respectively, as reported to the Federal awarding agency or pass-through entity in the case of a Subrecipient. However, if any litigation, claim or audit is started before the expiration of the three-year period, the records must be retained until all litigation, claims, or audit findings involving the records have been resolved and final action taken. 2 CFR § 200.334.

## APPENDIX B

### FY 2024 DHS STANDARD TERMS AND CONDITIONS

The Fiscal Year (FY) 2024 Department of Homeland Security (DHS) Standard Terms and Conditions apply to all new federal awards of federal financial assistance (federal awards) for which the federal award date occurs in FY 2024 and flow down to subrecipients unless a term or condition specifically indicates otherwise. For federal awards that may involve continuation awards made in subsequent FYs, these FY 2024 DHS Standard Terms and Conditions will apply to the continuation award unless otherwise specified in the terms and conditions of the continuation award. The United States has the right to seek judicial enforcement of these terms and conditions.

All legislation and digital resources are referenced with no digital links. These FY 2024 DHS Standard Terms and Conditions are maintained on the DHS website at [www.dhs.gov/publication/fy15-dhs-standard-terms-and-conditions](http://www.dhs.gov/publication/fy15-dhs-standard-terms-and-conditions).

#### A. Assurances, Administrative Requirements, Cost Principles, Representations, and Certifications

I. Recipients must complete either the Office of Management and Budget (OMB) Standard Form 424B Assurances – Non-Construction Programs, or OMB Standard Form 424D Assurances – Construction Programs, as applicable. Certain assurances in these documents may not be applicable to your program and the DHS financial assistance office (DHS FAO) may require applicants to certify additional assurances. Applicants are required to fill out the assurances as instructed by the federal awarding agency.

B. Recipients are required to follow the applicable provisions of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards in effect as of the federal award date and located at 2 C.F.R. Part 200 and adopted by DHS at 2 C.F.R. §3002.10. General Acknowledgements and Assurances

All recipients and subrecipients must acknowledge and agree to provide DHS access to records, accounts, documents, information, facilities, and staff pursuant to 2 C.F.R. §200.337.

I. Recipients must cooperate with any DHS compliance reviews or compliance investigations.

II. Recipients must give DHS access to examine and copy records, accounts, and other documents and sources of information related to the federal financial assistance award and permit access to facilities and personnel.

III. Recipients must submit timely, complete, and accurate reports to the appropriate DHS officials and maintain appropriate backup documentation to support the reports.

IV. Recipients must comply with all other special reporting, data collection, and evaluation requirements required by law, federal regulation, Notice of Funding Opportunity, federal award specific terms and conditions, and/or federal awarding agency program guidance.

V. Recipients must complete the DHS Civil Rights Evaluation Tool within thirty (30) days of receiving the Notice of Award for the first award under which this term applies. Recipients of multiple federal awards from DHS should only submit one completed tool for their organization, not per federal award. After the initial submission, recipients are required to complete the tool once every two (2) years if they have an active federal award, not every time a federal award is



made. Recipients must submit the completed tool, including supporting materials, to [CivilRightsEvaluation@hq.dhs.gov](mailto:CivilRightsEvaluation@hq.dhs.gov). This tool clarifies the civil rights obligations and related reporting requirements contained in these DHS Standard Terms and Conditions. Subrecipients are not required to complete and submit this tool to DHS. The evaluation tool can be found at <https://www.dhs.gov/publication/dhs-civil-rights-evaluation-tool>. DHS Civil Rights Evaluation Tool | Homeland Security

The DHS Office for Civil Rights and Civil Liberties will consider, in its discretion, granting an extension to the 30-day deadline if the recipient identifies steps and a timeline for completing the tool. Recipients must request extensions by emailing the request to [CivilRightsEvaluation@hq.dhs.gov](mailto:CivilRightsEvaluation@hq.dhs.gov) prior to expiration of the 30-day deadline.

### C. Standard Terms & Conditions

I. Acknowledgement of Federal Funding from DHS Recipients must acknowledge their use of federal award funding when issuing statements, press releases, requests for proposal, bid invitations, and other documents describing projects or programs funded in whole or in part with federal award funds.

II. Activities Conducted Abroad Recipients must coordinate with appropriate government authorities when performing project activities outside the United States obtain all appropriate licenses, permits, or approvals.

III. Age Discrimination Act of 1975 Recipients must comply with the requirements of the Age Discrimination Act of 1975, Pub. L. No. 94-135 (codified as amended at 42 U.S.C. § 6101 et seq.), which prohibits discrimination based on age in any program or activity receiving federal financial assistance.

IV. Americans with Disabilities Act of 1990 Recipients must comply with the requirements of Titles I, II, and III of the Americans with Disabilities Act, Pub. L. No. 101-336 (1990) (codified as amended at 42 U.S.C. §§ 12101– 12213), which prohibits recipients from discriminating on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities.

V. Best Practices for Collection and Use of Personally Identifiable Information Recipients who collect personally identifiable information (PII) as part of carrying out the scope of work under a federal award are required to have a publicly available privacy policy that describes standards on the usage and maintenance of the PII they collect. DHS defines PII as any information that permits the identity of an individual to be directly or indirectly inferred, including any information that is linked or linkable to that individual. Recipients may also find the DHS Privacy Impact Assessments: Privacy Guidance and Privacy Template as useful resources respectively.

VI. Civil Rights Act of 1964 – Title VI Recipients must comply with the requirements of Title VI of the Civil Rights Act of 1964, Pub. L. No. 88-352 ( codified as amended at 42 U.S.C. § 2000d et seq.), which provides that no person in the United States will, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. DHS implementing regulations for the Act are found at 6 C.F.R. Part 21. Recipients of an award

from the Federal Emergency Management Agency (FEMA) must also comply with FEMA's implementing regulations at 44 C.F.R. Part 7.

VII. Civil Rights Act of 1968 Recipients must comply with Title VIII of the Civil Rights Act of 1968, Pub. L. No. 90-284 (codified as amended at 42 U.S.C. § 3601 et seq.) which prohibits recipients from discriminating in the sale, rental, financing, and advertising of dwellings, or in the provision of services in connection therewith, based on race, color, national origin, religion, disability, familial status, and sex, as implemented by the U.S. Department of Housing and Urban Development at 24 C.F.R. Part 100. The prohibition on disability discrimination includes the requirement that new multifamily housing with four or more dwelling units— i.e., the public and common use areas and individual apartment units (all units in buildings with elevators and ground-floor units in buildings without elevators)—be designed and constructed with certain accessible features. (See 24 C.F.R. Part 100, Subpart D.)

VIII. Copyright Recipients must affix the applicable copyright notices of 17 U.S.C. §§ 401 or 402 to any work first produced under federal awards and include an acknowledgement that the work was produced under a federal award (including the federal award number and federal awarding agency). As detailed in 2 C.F.R. § 200.315, a federal awarding agency reserves a royalty-free, nonexclusive, and irrevocable right to reproduce, publish, or otherwise use the work for federal purposes and to authorize others to do so.

IX. Debarment and Suspension Recipients must comply with the non-procurement debarment and suspension regulations implementing Executive Orders (E.O.) 12549 and 12689 set forth at 2 C.F.R. Part 180 as implemented by DHS at 2 C.F.R. Part 3000. These regulations prohibit recipients from entering into covered transactions (such as subawards and contracts) with certain parties that are debarred, suspended, or otherwise excluded from or ineligible for participation in federal assistance programs or activities.

X. Drug-Free Workplace Regulations Recipients must comply with drug-free workplace requirements in Subpart B (or Subpart C, if the recipient is an individual) of 2 C.F.R. Part 3001, which adopts the Government-wide implementation (2 C.F.R. Part 182) of the Drug-Free Workplace Act of 1988 (41 U.S.C. §§ 8101-8106).

XI. Duplicative Costs Recipients are prohibited from charging any cost to this federal award that will be included as a cost or used to meet cost sharing or matching requirements of any other federal award in either the current or a prior budget period. (See 2 C.F.R. § 200.403(f)). However, recipients may shift costs that are allowable under two or more federal awards where otherwise permitted by federal statutes, regulations, or the federal financial assistance award terms and conditions.

XII. Education Amendments of 1972 (Equal Opportunity in Education Act) – Title IX Recipients must comply with the requirements of Title IX of the Education Amendments of 1972, Pub. L. No. 92-318 (codified as amended at 20 U.S.C. § 1681 et seq.), which provide that no person in the United States will, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any educational program or activity receiving federal financial assistance. DHS implementing regulations are codified at 6 C.F.R. Part 17. Recipients of an award from the Federal Emergency Management Agency (FEMA) must also comply with FEMA's implementing regulations at 44 C.F.R. Part 19.

XIII. Energy Policy and Conservation Act Recipients must comply with the requirements of the Energy Policy and Conservation Act, Pub. L. No. 94-163 (1975) (codified as amended at 42 U.S.C. § 6201 et seq.), which contain policies relating to energy efficiency that are defined in the state energy conservation plan issued in compliance with this Act.

XIV. False Claims Act and Program Fraud Civil Remedies Recipients must comply with the requirements of the False Claims Act, 31 U.S.C. §§ 3729- 3733, which prohibit the submission of false or fraudulent claims for payment to the Federal Government. (See 31 U.S.C. §§ 3801-3812, which details the administrative remedies for false claims and statements made.)

XV. Federal Debt Status All recipients are required to be non-delinquent in their repayment of any federal debt. Examples of relevant debt include delinquent payroll and other taxes, audit disallowances, and benefit overpayments. (See OMB Circular A-129.)

XVI. Federal Leadership on Reducing Text Messaging while Driving Recipients are encouraged to adopt and enforce policies that ban text messaging while driving recipient-owned, recipient-rented, or privately owned vehicles when on official government business or when performing any work for or on behalf of the Federal Government. Recipients are also encouraged to conduct the initiatives of the type described in Section 3(a) of E.O. 13513.

XVII. Fly America Act of 1974 Recipients must comply with Preference for U.S. Flag Air Carriers (a list of certified air carriers can be found at: Certificated Air Carriers List | US Department of Transportation, <https://www.transportation.gov/policy/aviation-policy/certificated-air-carriers-list>) for international air transportation of people and property to the extent that such service is available, in accordance with the International Air Transportation Fair Competitive Practices Act of 1974, 49 U.S.C. § 40118, and the interpretative guidelines issued by the Comptroller General of the United States in the March 31, 1981, amendment to Comptroller General Decision B-138942.

XVIII. Hotel and Motel Fire Safety Act of 1990 Recipients must ensure that all conference, meeting, convention, or training space funded entirely or in part by federal award funds complies with the fire prevention and control guidelines of Section 6 of the Hotel and Motel Fire Safety Act of 1990, 15 U.S.C. § 2225a.

XIX. John S. McCain National Defense Authorization Act of Fiscal Year 2019 Recipients, subrecipients, and their contractors and subcontractors are subject to the prohibitions described in section 889 of the John S. McCain National Defense Authorization Act for Fiscal Year 2019, Pub. L. No. 115-232 (2018) and 2 C.F.R. §§ 200.216, 200.327, 200.471, and Appendix II to 2 C.F.R. Part 200. The statute – as it applies to DHS recipients, subrecipients, and their contractors and subcontractors – prohibits obligating or expending federal award funds on certain telecommunications and video surveillance products and contracting with certain entities for national security reasons.

XX. Limited English Proficiency (Civil Rights Act of 1964, Title VI) Recipients must comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.) prohibition against discrimination on the basis of national origin, which requires that recipients of federal financial assistance take reasonable steps to provide meaningful access to persons with limited English

proficiency (LEP) to their programs and services. For additional assistance and information regarding language access obligations, please refer to the DHS Recipient Guidance: <https://www.dhs.gov/guidance-published-help-department-supported-organizations-provide-meaningful-access-people-limited> and additional resources on <http://www.lep.gov>.

XXI. Lobbying Prohibitions Recipients must comply with 31 U.S.C. § 1352 and 6 C.F.R. Part 9, which provide that none of the funds provided under a federal award may be expended by the recipient to pay any person to influence, or attempt to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with any federal action related to a federal award or contract, including any extension, continuation, renewal, amendment, or modification. Per 6 C.F.R. Part 9, recipients must file a lobbying certification form as described in Appendix A to 6 C.F.R. Part 9 or available on Grants.gov as the Grants.gov Lobbying Form and file a lobbying disclosure form as described in Appendix B to 6 C.F.R. Part 9 or available on as the Disclosure of Lobbying Activities (SF-LLL). Grants.gov

XXII. National Environmental Policy Act Recipients must comply with the requirements of the National Environmental Policy Act of 1969, Pub. L. No. 91-190 (1970) (codified as amended at 42 U.S.C. § 4321 et seq.) (NEPA) and the Council on Environmental Quality (CEQ) Regulations for Implementing the Procedural Provisions of NEPA, which require recipients to use all practicable means within their authority, and consistent with other essential considerations of national policy, to create and maintain conditions under which people and nature can exist in productive harmony and fulfill the social, economic, and other needs of present and future generations of Americans.

XXIII. Nondiscrimination in Matters Pertaining to Faith-Based Organizations It is DHS policy to ensure the equal treatment of faith-based organizations in social service programs administered or supported by DHS or its component agencies, enabling those organizations to participate in providing important social services to beneficiaries. Recipients must comply with the equal treatment policies and requirements contained in 6 C.F.R. Part 19 and other applicable statutes, regulations, and guidance governing the participations of faith-based organizations in individual DHS programs.

XXIV. Non-Supplanting Requirement Recipients of federal awards under programs that prohibit supplanting by law must ensure that federal funds supplement but do not supplant non-federal funds that, in the absence of such federal funds, would otherwise have been made available for the same purpose.

XXV. Notice of Funding Opportunity Requirements All the instructions, guidance, limitations, scope of work, and other conditions set forth in the Notice of Funding Opportunity (NOFO) for this federal award are incorporated by reference. All recipients must comply with any such requirements set forth in the NOFO. If a condition of the NOFO is inconsistent with these terms and conditions and any such terms of the Award, the condition in the NOFO shall be invalid to the extent of the inconsistency. The remainder of that condition and all other conditions set forth in the NOFO shall remain in effect.

XXVI. Patents and Intellectual Property Rights Recipients are subject to the Bayh-Dole Act, 35 U.S.C. § 200 et seq. and applicable regulations governing inventions and patents, including the

regulations issued by the Department of Commerce at 37 C.F.R. Part 401 (Rights to Inventions Made by Nonprofit Organizations and Small Business Firms under Government Awards, Contracts, and Cooperative Agreements) and the standard patent rights clause set forth at 37 C.F.R. § 401.14.

XXVII. Procurement of Recovered Materials States, political subdivisions of states, and their contractors must comply with Section 6002 of the Solid Waste Disposal Act, Pub. L. No. 89-272 (1965) (codified as amended by the Resource Conservation and Recovery Act at 42 U.S.C. § 6962) and 2 C.F.R. § 200.323. The requirements of Section 6002 include procuring only items designated in guidelines of the Environmental Protection Agency (EPA) at 40 C.F.R. Part 247 that contain the highest percentage of recovered materials practicable, consistent with maintaining a satisfactory level of competition.

XXVIII. Rehabilitation Act of 1973 Recipients must comply with the requirements of Section 504 of the Rehabilitation Act of 1973, Pub. L. No. 93-112 (codified as amended at 29 U.S.C. § 794), which provides that no otherwise qualified handicapped individuals in the United States will, solely by reason of the handicap, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.

XXIX. Reporting of Matters Related to Recipient Integrity and Performance If the total value of any currently active grants, cooperative agreements, and procurement contracts from all federal awarding agencies exceeds \$10,000,000 for any period of time during the period of performance of the federal award, then the recipient must comply with the requirements set forth in the government-wide Award Term and Condition for Recipient Integrity and Performance Matters located at 2 C.F.R. Part 200, Appendix XII, the full text of which is incorporated by reference.

XXX. Reporting Subawards and Executive Compensation For federal awards that equal or exceed \$30,000, recipients are required to comply with the requirements set forth in the government-wide award term on Reporting Subawards and Executive Compensation set forth at 2 C.F.R. Part 170, Appendix A, the full text of which is incorporated by reference.

XXXI. Required Use of American Iron, Steel, Manufactured Products, and Construction Materials Recipients of an award of Federal financial assistance from a program for infrastructure are hereby notified that none of the funds provided under this award may be used for a project for infrastructure unless:

- (1) all iron and steel used in the project are produced in the United States—this means all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States.
- (2) all manufactured products used in the project are produced in the United States—this means the manufactured product was manufactured in the United States; and the cost of the components of the manufactured product that are mined, produced, or manufactured in the United States is greater than 55 percent of the total cost of all components of the manufactured product, unless another standard for determining the minimum amount of domestic content of the manufactured product has been established under applicable law or regulation; and

(3) all construction materials are manufactured in the United States—this means that all manufacturing processes for the construction material occurred in the United States.

The Buy America preference only applies to articles, materials, and supplies that are consumed in, incorporated into, or affixed to an infrastructure project. As such, it does not apply to tools, equipment, and supplies, such as temporary scaffolding, brought to the construction site and removed at or before the completion of the infrastructure project. Nor does a Buy America preference apply to equipment and furnishings, such as movable chairs, desks, and portable computer equipment, that are used at or within the finished infrastructure project but are not an integral part of the structure or permanently affixed to the infrastructure project.

#### Waivers

When necessary, recipients may apply for, and the agency may grant, a waiver from these requirements. The agency should notify the recipient for information on the process for requesting a waiver from these requirements.

(a) When the Federal agency has determined that one of the following exceptions applies, the awarding official may waive the application of the domestic content procurement preference in any case in which the agency determines that:

(1) applying the domestic content procurement preference would be inconsistent with the public interest.

(2) the types of iron, steel, manufactured products, or construction materials are not produced in the United States in sufficient and reasonably available quantities or of a satisfactory quality; or

(3) the inclusion of iron, steel, manufactured products, or construction materials produced in the United States will increase the cost of the overall project by more than 25 percent.

A request to waive the application of the domestic content procurement preference must be in writing. The agency will provide instructions on the format, contents, and supporting materials required for any waiver request. Waiver requests are subject to public comment periods of no less than 15 days and must be reviewed by the Made in America Office.

There may be instances where an award qualifies, in whole or in part, for an existing waiver described at "Buy America" Preference in FEMA Financial Assistance Programs for Infrastructure | FEMA.gov.

#### Definitions

The definitions applicable to this term are set forth at 2 C.F.R. § 184.3, the full text of which is incorporated by reference.

XXXII. SAFECOM Recipients receiving federal financial assistance awards made under programs that provide emergency communication equipment and its related activities must comply with the SAFECOM Guidance for Emergency Communication Grants, including provisions on technical standards that ensure and enhance interoperable communications. The SAFECOM Guidance is updated annually and can be found at Funding and Sustainment | CISA.

XXXIII. Terrorist Financing Recipients must comply with E.O. 13224 and applicable statutory prohibitions on transactions with, and the provisions of resources and support to, individuals and

organizations associated with terrorism. Recipients are legally responsible for ensuring compliance with the E.O. and laws.

XXXIV. Trafficking Victims Protection Act of 2000 (TVPA) Recipients must comply with the requirements of the government-wide financial assistance award term which implements Trafficking Victims Protection Act of 2000, Pub. L. No. 106-386, § 106 (codified as amended at 22 U.S.C. § 7104). The award term is located at 2 C.F.R. § 175.15, the full text of which is incorporated by reference.

XXXV. Universal Identifier and System of Award Management Recipients are required to comply with the requirements set forth in the government-wide financial assistance award term regarding the System for Award Management and Universal Identifier Requirements located at 2 C.F.R. Part 25, Appendix A, the full text of which is incorporated reference.

XXXVI. USA PATRIOT Act of 2001 Recipients must comply with requirements of Section 817 of the Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism Act of 2001 (USA PATRIOT Act), which amends 18 U.S.C. §§ 175–175c.

XXXVII. Use of DHS Seal, Logo and Flags Recipients must obtain written permission from DHS prior to using the DHS seals, logos, crests, or reproductions of flags, or likenesses of DHS agency officials. This includes use of DHS component (e.g., FEMA, CISA, etc.) seals, logos, crests, or reproductions of flags, or likenesses of component officials.

XXXVIII. Whistleblower Protection Act Recipients must comply with the statutory requirements for whistleblower protections at 10 U.S.C § 470141 U.S.C. § 4712.

APPENDIX C

**SUBRECIPIENT TRANSPARENCY ACT**  
**GRANT REPORTING INFORMATION FOR FEDERAL AWARDS**  
**GREATER THAN \$25,000**

Doing Business as Name (enter N/A if not applicable): N/A

Subrecipient Address:

Subrecipient Place of Performance: Windham

Congressional District: 1

Unique Entity Identifier (UEI) #: T8SZPADXU3LS

(If different from Appendix E)

(enter N/A if not applicable)

By signing below, I certify the DUNS number associated address and Congressional District are correct. If the information is not current, please return the form with current information and signature; and

I certify that the typed name, electronic signature or digital signature (a) is intended to have the same force as a manual signature (b) is unique to myself, (c) is capable of verification, (d) is under the sole control of myself, (e) is linked to data in such a manner that it is invalidated if the data are changed. (10 M.R.S.A. §9502 et seq.).

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Michael Durkin, Director

\_\_\_\_\_  
Printed Name & Title



**APPENDIX D**  
**SUBRECIPIENT FEDERAL FUNDING ACCOUNTABILITY & TRANSPARENCY (FFATA)**  
**GRANT REPORTING QUESTIONNAIRE FOR FEDERAL FUNDS**  
**GRANT THAN \$30,000.00**

Q1. In your business or organization's previous fiscal year, did your business or organization (including parent organization, all branches, and all affiliates worldwide) receive 1) 80 percent or more of your annual gross revenues in U.S. federal contracts, subcontracts, loans, grants, sub-grants, and/or cooperative agreements; **AND** 2) \$30,000,000 or more in annual gross revenues from U.S. federal contracts, subcontracts, loans, grants, sub-grants, and/or cooperative agreements?

(If answer is **Yes**, go to Q2. If answer is No, sign, date, and return questionnaire with the contract)

Yes  No

Q2. Does the public have access to information about the compensation of the executives in your business or organization (including parent organization, all branches, and all affiliates worldwide) through periodic reports filed under section 13(a) or 15 (d) of the Securities Exchange Act of 1934 (15 U.S.C. 78m(a), 78o(d)) or section 6104 of the Internal Revenue Code of 1986? (If answer is No, please provide name and amount of compensation for top 5 executives below).

- If answer is **YES**, sign date, and return questionnaire with the contract.
- If answer is **NO**, please enter N/A in the Executive Name fields below.

Yes  No

Executive 1 Name \_\_\_\_\_ Compensation \_\_\_\_\_

Executive 2 Name \_\_\_\_\_ Compensation \_\_\_\_\_

Executive 3 Name \_\_\_\_\_ Compensation \_\_\_\_\_

Executive 4 Name \_\_\_\_\_ Compensation \_\_\_\_\_

Executive 5 Name \_\_\_\_\_ Compensation \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Michael Durkin, Director

\_\_\_\_\_  
Printed Name & Title

I certify that the typed name, electronic signature or digital signature (a) is intended to have the same force as a manual signature (b) is unique to myself, (c) is capable of verification, (d) is under the sole control of myself, (e) is linked to data in such a manner that it is invalidated if the data are changed. (10 M.R.S.A. §9502 et seq.).



APPENDIX E

MAINE EMERGENCY MANAGEMENT AGENCY (MEMA)
SUBRECIPIENT RISK ASSESSMENT QUESTIONS

Subrecipient Information

Subrecipient organization name: Cumberland County
Subrecipient physical address: 22 High St - Unit 1 Windham Maine 04062
Subrecipient contact name and title:
Subrecipient contact phone number:
Subrecipient contact email address:

\*\*\*\*\*

Please check yes or no to the following questions and enter a brief narrative if applicable:

1. In the previous two fiscal years, did your organization operate any MEMA agreements or other Federally funded agreements? Yes No

1. In the previous fiscal year, have there been any changes in key administrative, programmatic, or fiscal personnel? Yes No

[If yes, insert brief narrative of changes in key administrative, programmatic, or fiscal personnel.]

2. If your organization is subject to a Single Audit or Federal monitoring, were there any findings in the previous fiscal year? Yes No

[If yes, insert brief narrative of findings and any corrective actions.]

3. Does your accounting system identify funds separately for each grant/contract agreement that you operate? Yes No

By submitting this form, I certify that the typed name, electronic signature, or digital signature (a) is intended to have the same force as a manual signature (b) is unique to myself, (c) is capable of verification, (d) is under the sole control of myself, (e) is linked to data in such a manner that it is invalidated if the data are changed. (10 M.R.S.A. §9502 et seq.).

Signature: Date:

Printed Name & Title: Michael Durkin, Director





# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-104

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Approval of the Sale of Security Blankets to Other County Jails and Maine Department of Corrections (MDOC).

**Background and Purpose of Request:**

**Requestor:** Captain Erik Frigon

As part of our ongoing safety upgrades (ability to see “living, breathing flesh”) we are replacing security blankets with cotton blankets, which not only are more conforming to the human body allowing officers to see movement better, but are more cost-effective. See the attached memo.

**Funding Amount and Source:**

Sale of Security Blankets (800 @ \$40.00): \$32,000.00 (11-106-07-6904)

Purchase of Cotton Blankets (1200 @ \$6.25): \$7,500.00

**Effective Date if Applicable:**

October 2024

*Maine*  
Cumberland **County**  
POSITION PAPER FOR AGENDA ITEM

<b>TO:</b>	Board of County Commissioners
<b>FROM:</b>	Captain Erik Frigon
<b>DATE:</b>	September 10, 2024
<b>SUBJECT:</b>	Approval for Security Blanket Sales

**Requested Action:**

Approval to sell a portion of the surplus security blankets to other county jails and Maine Department of Corrections (MDOC).

**Background & Purpose of Request:**

The Cumberland County Jail is transitioning from the use of security blankets for all inmates to cotton blankets. This transition has resulted in a significant surplus of security blankets. To mitigate the cost of this shift, this proposal seeks authorization to sell a portion of the surplus security blankets (800 of the 900) to other county jails and Maine Department of Corrections (DOC) facilities at a reduced price of **\$40.00 each**, compared to the original purchase price of **\$80.00 each**. The funds from the sale will be allocated to the Jail's institutional supplies account and used to help offset the expense of the new cotton blankets, priced at **\$10.00 each**.

As part of our ongoing safety upgrades (ability to see "living, breathing flesh") we are replacing security blankets with cotton blankets, which not only are more conforming to the human body allowing officers to see movement better, but are more cost-effective. Currently, we have outfitted part of the jail with the cotton blankets that were in storage. However, more cotton blankets will be needed (1200) to complete the full transition and allow back-up supplies. The sale of our surplus security blankets to other correctional facilities will help reduce the financial burden of purchasing these new blankets.

The security blankets we are offering are still in good condition and fully functional. Given that some facilities may still use or require security blankets for certain areas or populations, this sale provides an opportunity for them to acquire blankets at a significantly reduced cost.

**Financial Impact:**

Sale of Security Blankets (800 @ \$40.00): \$32,000.00 (11-106-07-6904)

Purchase of Cotton Blankets (1200 @ \$6.25): \$7,500.00

**Effective Date:**

End of October 2024



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

---

**File #:** 24-105

**Agenda Date:** 11/18/2024

**Agenda #:**

---

**Agenda Item Request:**

Amendment of the current Administrative Regulation Appendix F3 to Include Current and Future Grant Funding.

**Background and Purpose of Request:**

**Requestor:** Jennifer Annis, Violence Intervention Partnership

Request the following changes to Appendix F3 - Response to workplace-related incidents of sexual misconduct, domestic violence and dating violence:

*III. Persons Covered by this Policy*

*Persons covered by this policy include full and part-time employees, interns, contractors, volunteers or temporary workers engaged by Cumberland County that are grant-funded or supported personnel by ~~the 2021-2024 OVW ICJR~~ any grant awarded from the Office of Violence Against Women in any workplace location.*

**Effective Date if Applicable:**

11/18/24



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-105

**Agenda Date:** 11/18/2024

**Agenda #:**

---

**Agenda Item Request:**

Amendment of the current Administrative Regulation Appendix F3 to Include Current and Future Grant Funding.

**Background and Purpose of Request:**

**Requestor:** Jennifer Annis, Violence Intervention Partnership

Request the following changes to Appendix F3 - Response to workplace-related incidents of sexual misconduct, domestic violence and dating violence:

*III. Persons Covered by this Policy*

*Persons covered by this policy include full and part-time employees, interns, contractors, volunteers or temporary workers engaged by Cumberland County that are grant-funded or supported personnel by ~~the 2021-2024 OVW ICJR~~ any grant awarded from the Office of Violence Against Women in any workplace location.*

**Effective Date if Applicable:**

11/18/24



## Memo to Cumberland County Commissioners

Date:10/31/24

From: Jennifer Annis, Violence Intervention Partnership  
Subject: Amend Administrative Regulation Appendix F3

The requested Amendment to Administrative Regulation Appendix F3 – Response to workplace-related incidents of sexual misconduct, domestic violence and dating violence is to ensure no gap in this policy as grant numbers change.

The current policy reads:

*III. Persons Covered by this Policy*

*Persons covered by this policy include full and part-time employees, interns, contractors, volunteers or temporary workers engaged by Cumberland County that are grant-funded or supported personnel by the 2021-2024 OVW ICJR grant #15JOVW-21-GG-02024-ICJR in any workplace location.*

Requested amendment:

*III. Persons Covered by this Policy*

*Persons covered by this policy include full and part-time employees, interns, contractors, volunteers or temporary workers engaged by Cumberland County that are grant-funded or supported personnel by any grant awarded from the Office of Violence Against Women in any workplace location.*





# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

---

**File #:** 24-112

**Agenda Date:** 11/18/2024

**Agenda #:**

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**Agenda Item Request:**

Approval for the County Manager to authorize purchase of a replacement air conditioning system for the Mobile Tactical Command Vehicle using funds from the Byrne Justice Administration Grant in an amount of \$12,328.00

**Background and Purpose of Request:**

**Requestor:** Craig Smith, Cumberland County Sheriff's Office

See attached memo about the 2024 Byrne Justice Administration Grant (JAG) and grant authorization form.

**Funding Amount and Source:**

2024 JAG \$12,328.00

**Effective Date if Applicable:**

11/19/2024

## 2024 Byrne-JAG-Portland

### Budget Narrative

The Cumberland County Sheriff's Office was allocated \$12,328.00 in 2024 JAG funds. It is our intent to utilize the funds on the following purpose.

The Cumberland County Sheriff's Office operates a mobile tactical command post. The command post's air conditioning system is in need of rebuilding or replacement. The air conditioning system is a military grade unit. The funds would be utilized to complete this needed repair/update.

The current estimate is \$11,750 or more. This is not a budgeted expense.

### Budget

Item	Cost
Rebuild/replace mobile command post air conditioning system \$14,590.86	\$11,750 or greater

2024 JAG \$12,328.00

If the rebuild/replacement comes in less than the \$12,328.00 JAG amount, the agency will ask to reprogram the remaining balance. If the rebuild/replacement is over the \$12,328.00 JAG amount, the agency will pay the difference through other budgeted funds.



## Appendix G1- 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: Byrne Justice Administration Grant-Portland-\$12,328.00

Department requesting grant: Cumberland County SO

Project Manager: Craig Smith

Briefly state purpose: To be used for repairing air conditioning in Command Vehicle.

Proposed grant time period: 10/01/2024-09/30/2025

Match required? \$ No

Money in your budget? If so, where? No

Long Term Budget Cost? Yes/No Approximate Annual Budget Impact? No

Department Director signature: 

Turn into County Treasurer.

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

1. Is everything in order? \_\_\_ YES/NO \_\_\_

2. Funding Proposal acceptable? X YES/NO \_\_\_

3. Unique identifier assigned to grant (for tracking purposes only): 51292

Signature of County Treasurer  Date: 11/18/24

Forward to Grant Oversight Committee

Committee - OK

### STEP 3



Approved to commence with the application process

Or

Needs Commissioner review and acceptance to submit

 11/18/2024  
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

2024 Maine Local JAG Allocations

Listed below are all jurisdictions in the state that are eligible for FY 2024 JAG funding, as determined by the JAG formula. For additional details regarding the JAG formula and award calculation process, with examples, please refer to the JAG Technical report here: <https://bjs.ojp.gov/library/publications/justice-assistance-grant-jag-program-2022> and current JAG Frequently Asked Questions here: <https://bja.ojp.gov/program/jag/frequently-asked-questions>.

Finding your jurisdiction:

- (1) Disparate jurisdictions are listed in shaded groups below, in alphabetic order by county.
- (2) Direct allocations are listed alphabetically below the shaded, disparate groupings.
- (3) Counties that have an asterisk (\*) under the "Direct Allocation" column did not submit the level of violent crime data to qualify for a direct award from BJA, but are in the disparate grouping indicated by the shaded area. The JAG legislation requires these counties to remain a partner with the local jurisdictions receiving funds and must be a signatory on the required Memorandum of Understanding (MOU). A sample MOU is provided online at: <https://www.bja.gov/Funding/JAGMOU.pdf>. Disparate jurisdictions do not need to abide by the listed individual allocations, which are provided for information only. Jurisdictions in a funding disparity are responsible for determining individual amounts within the Eligible Joint Allocation and for documenting individual allocations in the MOU.

State	Jurisdiction Name	Government Type	Direct Allocation	Joint Allocation
ME	ANDROSCOGGIN COUNTY	County	*	
ME	AUBURN CITY	Municipal	\$17,209	
ME	LEWISTON CITY	Municipal	\$36,369	\$53,578
ME	CUMBERLAND COUNTY	County	\$12,328	
ME	PORTLAND CITY	Municipal	\$50,282	\$62,610
ME	KENNEBEC COUNTY	County	\$11,230	
ME	AUGUSTA CITY	Municipal	\$26,608	\$37,838
ME	PENOBSCOT COUNTY	County	*	
ME	BANGOR CITY	Municipal	\$20,259	\$20,259
ME	YORK COUNTY	County	\$10,984	
ME	BIDDEFORD CITY	Municipal	\$26,608	\$37,592
ME	SACO CITY	Municipal	\$10,373	
ME	SANFORD CITY	Municipal	\$14,646	
ME	SOMERSET COUNTY	County	\$12,083	
ME	SOUTH PORTLAND CITY	Municipal	\$15,989	
ME	WATERVILLE CITY	Municipal	\$12,203	
ME	WESTBROOK CITY	Municipal	\$11,717	
	Local total		\$288,888	



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

---

**File #:** 24-106

**Agenda Date:** 11/18/2024

---

**Agenda Item Request:**

2024 New Replacement vehicles for LE Patrol Operations

**Background and Purpose of Request:**

**Requestor:** [Kerry Joyce, Sheriff's Office]

Replacement of Law Enforcement first responder Emergency Vehicles that are currently 5 plus years old. General Revenue Law Enforcement Vehicle Replacement

Purchase (3) 2024 Chevy Tahoe from Mcgovern (MHQ) @51,135.56= \$153,406.68

Purchase (3) 2025 Chevy Tahoe from Mcgovern (MHQ) @ 53,914.75= \$161,744.25

Standish Contract Law Enforcement Vehicle Replacement

Purchase (3) 2025 Chevy Tahoe from Mcgovern (MHQ) @ 53,914.75=\$161,744.25

Gray Contract Law Enforcement Vehicle Replacement

Purchase (1) 2025 Chevy Tahoe from Mcgovern (MHQ) @\$53,914.75

Gray/ New Gloucester SAD #15 SRO/Law Enforcement Vehicle Replacement

Purchase (1) 2025 Ford Utility Exp. AWD from Mcgovern (MHQ) @\$45,845.60

**Presentation:** [Yes or No]

**Funding Amount and Source:**

General Revenue Total =\$315,150.93 from account 11-106-7345-06

Standish Contract Total=\$161,744.25 from account 21-212-7345-06

Gray Contract Total= \$53,914.75 from account 21-226-7345-06

Gray/New Gloucester SRO=\$45,845.60 from account 21-258-7345-06

**Effective Date if Applicable:**

Type Text

*Maine*  
Cumberland **County**  
POSITION PAPER FOR AGENDA ITEM

<b>TO:</b>	Cumberland County Commissioners
<b>FROM:</b>	Captain Kerry Joyce
<b>DATE:</b>	10-22-24
<b>SUBJECT:</b>	2024 New Replacement vehicles for LE Patrol Operations

**Requested Action:**

**General Revenue Law Enforcement Vehicle Replacement**

**Purchase (3) 2024 Chevy Tahoe from Mcgovern (MHQ) @51,135.56= \$153,406.68**

**Purchase (3) 2025 Chevy Tahoe from Mcgovern (MHQ) @ 53,914.75= \$161,744.25**

**Standish Contract Law Enforcement Vehicle Replacement**

**Purchase (3) 2025 Chevy Tahoe from Mcgovern (MHQ) @ 53,914.75=\$161,744.25**

**Gray Contract Law Enforcement Vehicle Replacement**

**Purchase (1) 2025 Chevy Tahoe from Mcgovern (MHQ) @\$53,914.75**

**Gray/New Gloucester SAD #15 SRO/Law Enforcement Vehicle Replacement**

**Purchase (1) 2025 Ford Utility Exp. AWD from Mcgovern (MHQ) @\$45,845.60**

**Background & Purpose of Request:**

**Replacement of Law Enforcement first responder Emergency Vehicles that are currently 5 plus years old.**

**Funding Amount and Source:**

**General Revenue Total =\$315,150.93 from account 11-106-7345-06**

**Standish Contract Total=\$161,744.25 from account 21-212-7345-06**

**Gray Contract Total= \$53,914.75 from account 21-226-7345-06**

**Gray/New Gloucester SRO=\$45,845.60 from account 21-258-7345-06**

**Attachments:** (Please list out any Attachments you're including):

*Maine*  
Cumberland **County**  
POSITION PAPER FOR AGENDA ITEM

- .Mcgovern RFP's attached

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**Result:** On this date \_\_\_\_\_, the Cumberland County Board of Commissioners, by vote of \_\_\_\_\_, \_\_\_\_\_ the above request.





# Request Proposal (RFP) 2025 PIU Explorer

## CUSTOMER

Company/Dept: Stephen Wilkes  
 Contact: County of Cumberland  
 Street Address: 142 Federal Street  
 City, State, Zip: Portland, ME, 04101  
 Phone: 207-699-1988  
 E-Mail: wilkes@cumberlandcounty.org  
 Job Description: Request Proposal (RFP) 2025 PIU Explorer

Date: July 3, 2024  
 Valid for: 60 Days\*  
 Customer #:  
 Contract: Active MA  
 Sales Rep: Chad Page

## Equipmet:

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
K8A/500A	2025 Ford Police Interceptor Utility (K8A) AWD Gas Engine	\$ 44,895.00	1	\$ 44,895.00
UM	Color : Black		1	\$ -
9W	Charcoal Black, Unique HD Cloth Front Bucket Seats w/Vinyl Rear		1	\$ -
18D	Global Lock/Unlock Feature	\$ -	1	\$ -
51T	Driver Only LED Spot Lamp (Whelen)	\$ 411.60	1	\$ 411.60
52P	Hidden Door-Lock Plunger	\$ 156.80	1	\$ 156.80
59C	Keyed Alike - 1294x	\$ 49.00	1	\$ 49.00
68G	Rear-Door Controls Inoperable	\$ -	1	\$ -
76D	Underbody Deflector Plate	\$ 333.20		\$ 333.20
87M	Rear Camera Image 8" Right Corner	\$ -	1	\$ -
<b>Vehicle Total:</b>				<b>\$45,845.60</b>

CONTRACT LINE REFERENCE	CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
Service	MHQ- Graphics Package C	\$ 695.00	1	\$ 695.00
Service	MHQ- Door Kit Reflective door kit: Lime Green	\$ 195.00	1	\$ 195.00
Service	Ventshades 4 doors	\$ 165.00	1	\$ 165.00
TAB3	Setina PB450L4 - WHELEN ION Lighted Aluminum Push Bumper for Utility model # BK2019- Custom - Upgrade (4) ION Lightheads to DUO Mounted in top rail of push bumper- Blue/White	\$ 1,454.10	1	\$ 1,454.10
TAB3	Whelen Ion DUO T-Series Linear LED mounted on each side of push bumper-Blue/White	\$ 199.00	2	\$ 398.00
TAB3	Whelen Vertex Super LED- (2) White in head lights	\$ 161.20	2	\$ 322.40
TAB3	Whelen LEGACY WCX DUO Color 54" -FRONT: B/W REAR: B/R and smoked lens	\$ 3,505.00	1	\$ 3,505.00
TAB3	Whelen ION LIGHT BLUE Mounted in rear side 1/4 glass window	\$ 184.30	2	\$ 368.60
TAB3	Whelen Ion DUO Series Linear LED Blue mounted on rear spoiler - Blue/White	\$ 203.20	2	\$ 406.40
TAB3	Whelen rear spoiler bracket for ION lightheads - pair	\$ 42.00	2	\$ 84.00
TAB3	Whelen Vertex Super LED- (2) Red in tail lamps	\$ 161.20	2	\$ 322.40
TAB3	Whelen Ion DUO T-Series Linear LED mounted above rear license plate on plastic-Blue/White	\$ 199.00	2	\$ 398.00
TAB3	Whelen Ion T-Series Linear LED Blue mounted on bottom edge of tail gate	\$ 180.10	2	\$ 360.20



# Request Proposal (RFP) (3) 2024 PPV Tahoes

## CUSTOMER

Company/Dept: Stephen Wilkes  
 Contact: County of Cumberland  
 Street Address: 142 Federal Street  
 City, State, Zip: Portland, ME, 04101  
 Phone: 207-699-1988  
 E-Mail: [wilkes@cumberlandcounty.org](mailto:wilkes@cumberlandcounty.org)  
 Job Description: (3) 2024 PPV Tahoe

Date: October 16, 2024  
 Valid for: 60 Days\*  
 Customer #:  
 Contract: Active MA  
 Sales Rep: Chad Page  
 (3) In Stock Units

## Equipmet:

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
CK10706	2024 Chevrolet Tahoe PPV 4WD	\$ 50,134.00	1	\$ 50,134.00
GBA	Color: Black	\$ -	1	\$ -
L84	Engine: 5.3L EcoTec3 V8	\$ -	1	\$ -
MHU	Transmission, 10-speed automatic	\$ -	1	\$ -
H1T	Interior: Jet Black, Cloth seat trim	\$ -	1	\$ -
6J3	Wiring: Grille, Siren Speaker wiring	\$ 90.16	1	\$ 90.16
6J4	Wiring: Horn, And Siren Cut Circuit	\$ 53.90	1	\$ 53.90
AMF	Remote Keyless Entry Package	\$ 73.50	1	\$ 73.50
7X3	Spotlight Lamp Driver side	\$ 784.00	1	\$ 784.00
Vehicle Total:				\$51,135.56
Qty:				3
Quote Grand Total:				\$153,406.68



# Request Proposal (RFP) (5) 2025 PPV Tahoes

## CUSTOMER

Company/Dept: Stephen Wilkes  
 Contact: County of Cumberland  
 Street Address: 142 Federal Street  
 City, State, Zip: Portland, ME, 04101  
 Phone: 207-699-1988  
 E-Mail: [wilkes@cumberlandcounty.org](mailto:wilkes@cumberlandcounty.org)  
 Job Description: (5) 2025 PPV Tahoe

Date: October 16, 2024  
 Valid for: 60 Days\*  
 Customer #:  
 Contract: Active MA  
 Sales Rep: Chad Page

### Equipmet:

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
CK10706	2025 Chevrolet Tahoe PPV 4WD	\$ 52,775.00	1	\$ 52,775.00
GBA	Color: Black	\$ -	1	\$ -
PQA	1FL Safety Package	\$ 800.25	1	\$ 800.25
L84	Engine: 5.3L EcoTec3 V8	\$ -	1	\$ -
MHU	Transmission, 10-speed automatic	\$ -	1	\$ -
A50	Interior: Jet Black, Cloth seat trim	\$ 339.50	1	\$ 339.50
6J3	Wiring: Grille, Siren Speaker wiring	\$ -	1	\$ -
6J4	Wiring: Horn, And Siren Cut Circuit	\$ -	1	\$ -
AMF	Remote Keyless Entry Package	\$ -	1	\$ -
7X3	Spotlight Lamp Driver side	\$ 784.00	1	\$ 784.00
Vehicle Total:				\$53,914.75
Qty:				5
Quote Grand Total:				\$269,573.75



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-107

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Purchase (1) 2024 Ford F-150 Police responder from MCGovern (MHQ) for \$49,436.60

**Background and Purpose of Request:**

**Requestor:** [Kerry Joyce, Sheriff's Office]

Replace a Harpswell Marine Patrol Vehicle that was totaled in a crash in July 2024.

**Presentation:** [Yes or No]

**Funding Amount and Source:**

Loss payment funds received from the county insurance carrier of \$42,200.00

Additional funds of \$7,236.60 from 11-106-7345-06 for the balance of the replacement cost.

**Effective Date if Applicable:**

n/a



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

---

**File #:** 24-107

**Agenda Date:** 11/18/2024

---

**Agenda Item Request:**

Purchase (1) 2024 Ford F-150 Police responder from Mcgovern (MHQ) for \$49,436.60

**Background and Purpose of Request:**

**Requestor:** [Kerry Joyce, Sheriff's Office]

Replace a Harpswell Marine Patrol Vehicle that was totaled in a crash in July 2024.

**Presentation:** [Yes or No]

**Funding Amount and Source:**

Loss payment funds received from the county insurance carrier of \$42,200.00

Additional funds of \$7,236.60 from 11-106-7345-06 for the balance of the replacement cost.

**Effective Date if Applicable:**

n/a



QUOTE

**CUSTOMER**

Contact Name: Stephen Wilkes  
 Company/Dept: County of Cumberland  
 Street Address: 142 Federal Street  
 City, State, Zip: Portland, ME, 04101  
 Phone: 207-699-1988  
 E-Mail: wilkes@cumberlandcounty.org  
 Job Description: (1) F-150 Responder

Date: October 16, 2024  
 Valid for: 60 Days  
 Customer #:  
 Contract: Active MA  
 Sales Rep: Chad Page  
 (1) In Stock Unit

**Vehicle:**

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
W1P	2024 Ford F-150 Police Responder (W1P) XL 4WD SuperCrew 5.5' Box	\$ 47,604.00	1	\$ 47,604.00
150A	Equipment Group 150A	\$ -	1	\$ -
UM	Agate Black Metallic	\$ -	1	\$ -
PB	Black, HD Police-Grade Cloth 40/Blank/40 Front-Seats	\$ -	1	\$ -
18B	Black Platform Running Boards	\$ 249.90	1	\$ 249.90
41A	Badge Delete	\$ -	1	\$ -
44G	Transmission: Electronic 10-Speed Automatic	\$ -	1	\$ -
54R	Power Glass Heated Sideview Mirrors	\$ 396.90	1	\$ 396.90
595	Fog Lamps	\$ 142.10	1	\$ 142.10
59S	High-Intensity LED Security Approach Lamps	\$ 176.40	1	\$ 176.40
62C	Keyed Alike - 1294x	\$ 49.00	1	\$ 49.00
64H	Wheels: 18" Aluminum	\$ 475.30	1	\$ 475.30
67P	Remote Keyless-Entry Key Fob w/o Key Pad	\$ 343.00	1	\$ 343.00
998	Engine: 3.5L V6 EcoBoost	\$ -	1	\$ -
153	Front License Plate Bracket	\$ -	1	\$ -
<b>Vehicle Total:</b>				<b>\$49,436.60</b>
<b>Qty:</b>				<b>1</b>
<b>Total:</b>				<b>\$49,436.60</b>



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

---

**File #:** 24-108

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Authorize the County Manager to submit payment to Oak View Group for the 2023/2024 Management Fee Incentive.

**Background and Purpose of Request:**

**Requestor:** James H. Gailey, County Manager

Since 2014, the County has contracted the management oversight of the Cross Insurance Arena to an outside national management company. Oak View Group/Global Spectrum is the current contractor. The management agreement provides for an annual incentive based on three categories: finance, food and beverage and qualitative. Through the use of a pre-determined formula-based approach, the management company is scored on their service delivery. The 2023/2024 fiscal year was one of the best years the arena has seen in over twenty years. The arena made a profit of over \$700,000.00 through the variety and diversity of the events the arena hosted.

The attached memo goes into a little more information on the incentive fee calculation.

**Presentation:** No

**Funding Amount and Source:** \$118,643.00 2024/2025 Civic Center Operational Account



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

---

**File #:** 24-108

**Agenda Date:** 11/18/2024

---

**Agenda Item Request:**

Authorize the County Manager to submit payment to Oak View Group for the 2023/2024 Management Fee Incentive.

**Background and Purpose of Request:**

**Requestor:** James H. Gailey, County Manager

Since 2014, the County has contracted the management oversight of the Cross Insurance Arena to an outside national management company. Oak View Group/Global Spectrum is the current contractor. The management agreement provides for an annual incentive based on three categories: finance, food and beverage and qualitative. Through the use of a pre-determined formula-based approach, the management company is scored on their service delivery. The 2023/2024 fiscal year was one of the best years the arena has seen in over twenty years. The arena made a profit of over \$700,000.00 through the variety and diversity of the events the arena hosted.

The attached memo goes into a little more information on the incentive fee calculation.

**Presentation:** No

**Funding Amount and Source:** \$118,643.00 2024/2025 Civic Center Operational Account



**James H. Gailey, County Manager**

To: County Commissioners  
Recreation District Trustees

From: Jim Gailey, County Manager/Contract Manager

Date: September 12, 2024

RE: OVG360 Incentive Fee

---

Annually the General Manager at the Cross Insurance Arena and I sit down and work through the Financial Incentive Fee in accordance with Article 3 Compensation of the Management Agreement between the County and OVG. This meeting has happened and I bring forth a recommendation for the 2023-2024 Financial Incentive Fee for acceptance by the Trustees (providing a recommendation to the Commissioners) and ultimately the County Commissioners.

### **Section 3.1 Fixed Management Fee**

In consideration of the Manager's performance of its services hereunder, Owner shall pay Manager a Fixed Management Fee. Beginning at the first Operating Year, the Fixed Management Fee shall be \$9,166 per month, \$110,000 unless the Front Row Commercial Rights Marketing Agreement is extended (which it was) then the Fixed Management Fee shall be reduced by \$10,000 per annum. Beginning the second Operating Year, Fixed Management Fee shall be increased over the previous year in accordance with the CPI-U over the previous 12-months up to a maximum increase of any one-year increase of 3.5%

### **Section 3.2 Incentive Fee**

"...Manager shall be entitled to receive an Incentive Fee each full or partial Operating Year of the Term. The Incentive Fee shall consist of three separate components of the "Financial Fee", the "Food & Beverage Fee", and the "Qualitative Fee", as follows:

#### **A. Financial Fee**

Financial Fee shall be equal to 20% of increase in each Operating Year in Revenue over the "revenue benchmark" as calculated. For the purposes of computing the Financial Fee, the Revenue Benchmark and the increase in Revenue measured against such Revenue Benchmark shall both exclude the portion of the Revenue from the sale of food and beverage. The Financial Fee earned by the Manager shall be capped at 50% of the Fixed Management Fee paid to the Manager each year.

#### **B. Food & Beverage**

The Food & Beverage (F&B) shall equal to 15% of increase in each Operating Year of the portion of Revenue from the sale of F&B (including both concession and catering)(amount excluded from Revenues above for calculation of the Financial Fee) over the F&B benchmark. The F&B Benchmark shall be mutually agreed upon during the 2015/16 contract year.

The F&B earned by Manager in any Operating Year shall not exceed and shall be capped at 30% of the Fixed Management Fee paid to Manager each year. The Revenue Benchmark and F&B Benchmark shall be increased annually and on the same schedule and by the same CPI Increase as the Fixed Management Fee.

**C. Qualitative Fee**

The Qualitative Fee earned by the Manager in any Operating Year shall not exceed and shall be capped at 20% of the Fixed Management Fee paid to the Manager in such year. The owner may award the Qualitative Fee, in whole or part, at its sole discretion using the following criteria to evaluate Manager’s performance:

Customer Service	5%
Quality of Food	5%
Achievement of Goals	5%
Maintenance & Repairs	5%

Owner shall complete the Manager’s performance in these four categories and notify Manager in writing of the amount of the Qualitative Fee earned by the Manager. The foregoing shall not be considered to be the sole evaluation criteria that may be used by Owner to evaluate Manager’s performance, which criteria shall be in Owner’s own discretion, providing that any changes to the foregoing criteria are communicated to Manager in writing at the beginning of the Operating Year to which such changes apply.

The total Incentive Fee earned by Manager in Operating Year shall not exceed and shall be capped at the amount of the Fixed Management Fee payable to the Manager in such Operating Year.

2023/2024 Fixed Management Fee            \$120,450

<u>Categories</u>	<u>Cap of Management Fee</u>	<u>Max</u>	<u>Proposed</u>
Financial Incentive Fee	50%	\$60,225	\$60,225
Food & Beverage	30%	\$36,135	\$36,135
<u>Qualitative</u>	<u>20%</u>	<u>\$24,090</u>	<u>\$22,283</u>
		\$120,450	\$118,643

**Proposed Trustee Recommendation:**

Recommend the County Commissioners approve the \$118,643.00 Incentive Fee per the Management Contract between the Cumberland County and OVG360.

Cross Insurance Arena - Portland ME

Financial Incentive Calculation 2023-2024

Summary

Base Management Fee for 23-24	\$	120,450
Incentive Components with Caps		
Financial Fee Cap is 50% of Base Mgmt Fee	\$	60,225
Food Beverage Cap is 30% of Base Mgmt Fee	\$	36,135
Qualitative Cap is 20% of Base Mgmt Fee	\$	24,090

Financial Fee Incentive: paid out of 20% of the incremental revenue that exceeds established benchmark

YTD Total Event Income	\$	2,775,262
Rink Program and Other Revenue	\$	101,588
Total Financial Fee Revenues	\$	2,876,860
Less: Concessions Ancillary Income	\$	(1,655,239)
Net Financial Fee Revenue	\$	1,221,621
Less: Benchmark	\$	(546,932)
23-24 Incremental Revenue	\$	674,689
Financial Fee @ 20% (Capped at \$60,225)	\$	134,938

Food and Beverage Incentive: paid out of 15% of the incremental revenue that exceeds established benchmark

YTD F&B Income	\$	1,655,239
Less: Benchmark	\$	(519,853)
23-24 Incremental Revenue	\$	1,135,386
Financial Fee at 15% (Capped at \$36,135)	\$	170,308

Qualitative: paid out of managers evaluations in four categories, each category worth 5% for a total of 20%

Achievement of goals	5.00%
Maintenance & repair	4.75%
Customer Service	4.75%
Quality of food	4.00%
Total Qualitative of 20%	18.50%
	92.50%
Qualitative Fee (Capped at \$24,090)	\$22,283

Total Incentive Fee Expense for 2023-2024	\$	118,643
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**Invoice**

**Invoice Number:** 0077578-IN  
**Invoice Date:** 10/11/2024  
**Due Date:** 10/11/2024  
**Customer Number:** 00-CUM002

**GLOBAL SPECTRUM**  
5050 S Syracuse St., Suite 800  
Denver, CO 80237

**Bill To:**

Cumberland County  
142 Federal Street  
Portland, ME 04101  
**Contact:** Jim Gailey

**Customer P.O.**

**Terms:** Due Upon Receipt

Description	Unit	Quantity	Unit Price	Amount
OVG Venue Management FY24 Incentive Fee				118,643.00

Net Invoice:	118,643.00
Sales Tax:	0.00
<b>Invoice Total:</b>	<b>118,643.00</b>
Less Payment:	0.00
<b>Invoice Balance:</b>	<b>118,643.00</b>

Send ACH/Wire payments to: Account Title: GLOBAL SPECTRUM  
Account Number: 8606081534  
Routing Number: 031000053  
Swift Code: PNCCUS33  
Financial Institution: PNC Bank

Send remittance detail and invoice questions to: [ovg360arvm@oakviewgroup.com](mailto:ovg360arvm@oakviewgroup.com)



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-111

**Agenda Date:** 11/18/2024

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**Agenda Item Request:**

Remand the 2025/2026 Manager's Proposed Budget to the Finance Committee for further review and recommendation.

**Background and Purpose of Request:**

**Requestor:** James H. Gailey, County Manager

**Background & Purpose of Request:**

The 2025/2026 budget process started in late September with departments. Individual department budget reviews were conducted by Deputy Manager Alex Kimball, Finance Director Theresa Grover and myself in mid-October. The General Fund budget, as a result of adjustments coming from department meetings the tax increase to the General Fund Budget is \$1,804,318.00 or 9.06%. The Jail Budget increase is 8.00%, or \$1,277,635.00 and the Cross Insurance Arena Budget is down (\$54,291.00) or (-1.69%). Collectively, the three budgets represent a total increase Needs from Taxes of 7.74% or \$3,027,662.00 over the 2024/2025 budget.

The 2025/2026 budget theme is fixed costs with little wiggle room. This year's budget is largely made up of increased fixed costs the County needed to absorb, leaving very little alternatives. Staff scoured the revenues in an attempt to off-set rising expenditures. New costs ranged for large increases in Workers Comp, Property/Casualty Insurance, Employees, Health Insurance and Software Licenses. There is a 3.9-million-dollar General Obligation Bond proposed for the Jail Roof, Parking Garage and windows in the Courthouse (State side) The budget does include three new proposed positions.

**Presentation:** Yes

**Funding Amount and Source:** Grants, Contracts and Tax Warrant

*Maine*  
**Cumberland County**  
 POSITION PAPER FOR AGENDA ITEM

<b>TO:</b>	Cumberland County Commissioners
<b>FROM:</b>	James H. Gailey
<b>DATE:</b>	November 15, 2024
<b>SUBJECT:</b>	2025/2026 Manager’s Proposed Budget

**Requested Action:**

Remand the 2025/2026 Manager’s Proposed Budget to the Finance Committee for further review and recommendation.

**Background & Purpose of Request:**

The 2025/2026 budget process started in late September with departments. Individual department budget reviews were conducted by Deputy Manager Alex Kimball, Finance Director Theresa Grover and myself in mid-October. The General Fund budget, as a result of adjustments coming from department meetings the tax increase to the General Fund Budget is \$1,804,318.00 or 9.06%. The Jail Budget increase is 8.00%, or \$1,277,635.00 and the Cross Insurance Arena Budget is down (\$54,291.00) or (-1.69%). Collectively, the three budgets represent a total increase Needs from Taxes of 7.74% or \$3,027,662.00 over the 2024/2025 budget.

The 2025/2026 budget theme is fixed costs with little wiggle room. This year’s budget is largely made up of increased fixed costs the County needed to absorb, leaving very little alternatives. Staff scoured the revenues in an attempt to off-set rising expenditures. New costs ranged for large increases in Workers Comp, Property/Casualty Insurance, Employees, Health Insurance and Software Licenses. There is a 3.9-million-dollar General Obligation Bond proposed for the Jail Roof, Parking Garage and windows in the Courthouse (State side) The budget does include three new proposed positions.

**Funding Amount and Source:** Grants, Contracts & Tax Warrant

**Attachments:** 2025/2026 County Manager Memorandum & 2025/2026 Budget Document

**Agenda Item Number:** \_\_\_\_\_

**Date on Agenda:** \_\_\_\_\_

**Result**

Mover: \_\_\_\_\_ Seconder: \_\_\_\_\_

Vote Tally:

Vote Result:

Roll Call Vote if Meeting Remotely:

\_\_\_\_\_  
 Chair of Board, Date

**James H. Gailey, County Manager**

November 15, 2024

Dear County Commissioners & Finance Committee,

In accordance with State Statute and County Charter, I present the County Manager’s Proposed 2025/2026 General Fund, Jail and Cross Insurance Arena budgets. This budget is the County’s second fiscal year budget, one year removed from the transition year. This budget document comprises of three separate budgets, all independently structured slightly different.

**General Fund (2025/2026 Notables - Summary)**

General Fund Tax Rate Impact:	2025/26	7.74%
Health Insurance Increase estimated:	2025/26	11% POS C & PPO 2500
Non-union Cost of Living Wages:	2025/26	3%
Workers Comp Premiums	2025/26	\$44,357
Property/Casualty Risk Pool	2025/26	\$49,935
IT County Software Licenses	2025/26	\$143,679
Body Cams/Tasers	2025/26	\$66,529
Probate Court Appointed Attorneys	2025/26	\$75,000
Capital GO Bond:	2025/26	\$3,973,901
Non-Debt Capital:	2025/26	\$299,600
New Positions in General Fund:	2025/26	3
		<ul style="list-style-type: none"> <li>• Sheriff Office Admin Trainer</li> <li>• Sheriff Office Civil Deputy</li> <li>• Regional Fire Coordinator</li> </ul>

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## 2025/2026 Budget Year

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The 2025/2026 budget process started in late September with departments. Individual department budget reviews were conducted by Deputy Manager Alex Kimball, Finance Director Theresa Grover and myself in mid-October. After the review and adjustments of department budgets, the General Fund budget increase is up \$1,804,318.00 or 9.06%. The Jail Budget is up 8.00%, or \$1,277,635.00 and the Cross Insurance Arena Budget is down (\$54,291.00) or (-1.69%). Collectively, the three budgets represent a total increase of 7.74% or \$3,027,662.00 over the 2024/2025 budget.

The 2025/2026 budget theme is fixed costs with little wiggle room. Personally, after eighteen budgets over the years, the 2025/2026 budget is my least favorite and highest increase percentage. This year's budget is largely made up of increased fixed costs that the County needed to absorb, leaving very little alternatives. Staff scoured revenues, looking for ways to off-set the expenditure increase. Significant expenditure costs are experienced in Workers Comp, Property/Casualty Insurance, Employee, Health Insurance and Software Licenses. The Software licenses is an interesting item as many of our subscriptions are going to an annual license versus a three- to five-year contract. This new model has significantly increased the County's IT Budget. The budget does not take into consideration a lot of new project-based funding, though there are three proposed positions.

The Sheriff's Office requested three positions, of which, two made the proposed budget. The Civil Division has seen an uptick in "papers" needing to be delivered by the division. Additionally, the County has eliminated three "per diem" civil deputies, making them part-time employees. This change is as a result of the per diem civil deputies were in violation of federal labor laws. The part-time and the full-time new civil deputy positions will be offset by revenue from "paper" fees per State Statute.

The County is putting a lot of emphasis on hiring correction offices and patrol deputies. With the significant number of applicants and ultimate hires, the County finds itself in a situation where the County doesn't have enough training capacity to keep up. A new Administrative Training Assistant is proposed to add training capacity. The position is slated to begin at half year (January 2026) to reduce the impact to the budget.

Lastly, for the past year, County staff have been working with the twenty-eight fire chiefs from across the county on regional fire collaboration. An independent report was generated, which started the dialog between the fire chiefs. A few weeks ago, the County hosted a strategic planning process with the fire chiefs and town managers. The Strategic Plan calls for the need to have regional coordination performed by a position. Tasks would include, but not limited to, training of Firefighter 1, 2 and EMT candidates, bulk purchasing of equipment/gear, grant exploration and policy development. York County has a similar role supporting York County towns and it has been very beneficial and successful.

### Collective Bargaining Agreements

County Human Resource staff have their work cut out for them over the next eight months. The County has four collective bargaining agreements and all four are up by June 30, 2025.



New Administration Building – Estimate Move in March 2025

This budget brings in the recognition of the County’s building purchase and that staff will be occupying the building in early spring of 2025. The purchase of the building and its internal fit-up construction costs are entirely covered by federal ARPA funding. None of the improvements have been budgeted in the General Fund. As part of the move, the County will be vacating two leased properties in the Old Port and costs associated with those properties will be transferred to cover the new building’s costs. The County is currently working with Boulos Company to sublease 25 Pearl Street in hopes of saving rent expenses on the space over the next year and half.

Annual Cost of New Building vs. Current Pearl Street Building

It is estimated to cost \$12,772 a month for running the new building, or \$153,264 a year.

The current costs of the Deeds/Regional Assessing building is \$240,500 in lease, utility and parking for 15 employees.

New Revenue from 40 spaces in County Parking Garage is estimated between \$70,000 - \$85,000.

- 40 additional parking spaces in County Garage for monthly and hourly parking

**Comparison Total Expenditures 2024/2025 to 2025/2026**

	<b>Adopted 2024/25</b>	<b>Proposed 2025/26</b>	<b>Dollar Difference</b>	<b>Percent Change</b>
County	\$27,272,952.00	\$29,887,816.00	\$2,237,229.00	8.20%
Jail	\$20,869,148.00	\$23,049,033.00	\$2,179,885.00	10.44%
Arena	\$3,208,507.00	\$3,154,216.00	<b>(\$54,291.00)</b>	<b>(1.69%)</b>
<b>Overall</b>	<b>\$51,350,607.00</b>	<b>\$55,713,430.00</b>	<b>\$4,362,823.00</b>	<b>8.50%</b>
Enterprise	\$15,992,484.00	\$15,992,484.00	\$0.00	0.00%
Grants	\$2,785,100.00	\$2,785,100.00	\$0.00	0.00%
<b>Total Exp</b>	<b>\$70,128,191.00</b>	<b>\$74,491,014.00</b>	<b>\$4,362,823.00</b>	<b>6.22%</b>

**Total Needs from Taxes**

	<b>Adopted 2024/25</b>	<b>Proposed 2025/26</b>	<b>Dollar Change</b>	<b>Percent Change</b>
County	\$19,913,538.00	\$21,717,856.00	\$1,804,318.00	9.06%
Jail	\$15,969,898.00	\$17,247,533.00	\$1,277,635.00	8.00%
Arena	\$3,208,507.00	\$3,154,216.00	<b>(\$54,291.00)</b>	<b>(1.69%)</b>
<b>Overall</b>	<b>\$39,091,943.00</b>	<b>\$42,119,605.00</b>	<b>\$3,027,662.00</b>	<b>7.74%</b>

**Revenues:**

General Fund Revenues is one area we are constantly monitoring and will continue right up to the Commissioners final review and approval in late February. The coming year’s budget is not as optimistic has we have been in the past. Adjustments to the revenues have been done it prior years and this year’s numbers are strong and make budget, but don’t offer much room to increase. The one area staff are proposing to increase revenues is the Parking Garage. This is two-fold. First, we feel that daily revenues can be increased slightly. Secondly, by upwards of 40 staff moving out of the courthouse/garage by next April, those spaces will be optioned to monthly and daily parking, increasing the revenue.

In January of 2025, the County increased monthly, daily and seasonal parking rates for the parking garage. A rate increase is done every other year and is based off from what other parking garages and lots are charging for parking on the Portland peninsula.

**Revenue Noteworthy Changes for 2025/26:**

Parking Garage Monthly	+\$100,000
Sheriff Office Civil Division	+\$140,000
Sheriff Office Jail (Federal Boarders)	+\$552,250
CCRCC Contract Revenues	+\$ 81,892
Probate Fees	+\$ 75,000

**Tax Stabilization Reserve**

The 2025/2026 budget will have \$200,000.00 of Tax Stabilization Reserve built into the General Fund budget. The Tax Stabilization Reserve is an account that was previously capitalized by the Commissioners and each year reduces its amount of funds going towards off-setting the tax rate impact.

**Debt/Capital/Tax Anticipation Note**

The 2025/2026 proposes a \$3,973,901 General Obligation Bond. Projects that would be included under this Bond are:

1. Jail Roof \$2,500,000.00
2. Parking Garage Rehabilitation \$ 673,901.00
3. Courthouse Windows (portion) \$ 800,000.00

The three proposed capital items above have been identified in past asset inventories as needed improvements. The Jail Roof has been proposed for bonding at least three times over the last eight years. Unfortunately, each time a more urgent improvement is needed and the Jail Roof gets postponed. The most recent occurrence was the jail door locking system coming in significantly over budget.

An independent review of the parking garage brought forth significant issues with the garage and outlined a long-term maintenance plan. Improvements began in 2024, and these funds will be used for Phase II of the garage improvements.

Non-debt capital for the 2025/26 budget year will be \$299,600.00. Many of the costs area associated with operational costs the County has historically funded annually in the non-debt capital budget. Computers,

tasers, ballistic vests, radios and Jail CIP are many of the annual budgeted items. There are no newly listed non-debt capital items in this year’s budget.

A year and half ago the County went through the process of changing its budget year from a calendar year to a fiscal year July-June. The purpose of doing this was to have better cash flow, be in line with towns fiscal years and eliminate the need to take on a yearly Tax Anticipation Note. The County provided the town’s up to five years to pay-off the six-month transition budget. Many towns have paid the full amount, which has allowed the County to propose for the first time the elimination of the TAN all together.

<b>DESCRIPTION</b>	<b>Adopted 2024/25</b>	<b>Proposed 2025/26</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Bonded Debt Principal	\$814,638.00	\$915,546.00	\$100,908.00	12.39%
Bonded Debt Interest	\$174,697.00	\$367,383.00	\$192,686.00	110.29%
Capital Reserve	\$376,600.00	\$299,600.00	(\$77,000.00)	(20.45%)
TAN Loan	\$81,000.00	\$0.00	(-\$81,000.00)	(100%)
<b>Total</b>	<b>\$1,446,935.00</b>	<b>\$1,582,529.00</b>	<b>\$135,594.00</b>	<b>9.37%</b>

**Grants & Human Services**

Each year the County tries to do their part in supporting non-profits throughout the county. A few years ago, the County Commissioners, at the recommendation of staff, moved towards greater accountability and data sharing by partnering with the Thrive2021 Goal allocation process (United Way). Even though we contribute to Thrive2027, some agencies fall outside the qualifications; hence, the County works with those independent organizations on some level of funding. Always a tough decision process.

<b><u>Organization</u></b>	<b><u>Awarded 2024/25</u></b>	<b><u>Proposed 2025/26</u></b>
CC Extension Association	\$125,000.00	\$125,000.00
Thrive2027	\$100,000.00	\$100,000.00
CC Soil & Water	\$ 18,000.00	\$ 18,000.00
Portland Library	\$ 10,000.00	\$ 10,000.00
Tedford House	\$ 15,000.00	\$ 15,000.00
Total:	\$268,000.00	\$268,000.00

**Jail Budget**

The Jail budget continues to give us fits. The rising costs associated with the Jail and the 4% growth restriction by Statute is hindering the ability to fund the Jail appropriately. The 2025/26 Jail budget has exceeded the 4% CAP as staff didn’t have any other alternatives. The 4% CAP provided \$638,000 of new money. The Jail Budget is proposed to be 8.00% or \$1,277,535.00 of new money in support of the Jail. This is in addition of raising the Federal Inmate Revenue by \$552,250.00.

In the 2023/24 budget, a number of correction officer positions were “unfunded” in order to make budget. At that time, the loss of federal inmates, a reduction in State DOC funding to Jails and the 4% cap reduced

the available funding needed to operate the jail. Forty-two correction officers and two sergeants were unfunded in order to make budget. We were able to get away with the reduction due to the size of the jail at that time. Times have changed and the County Jail has seen an increase in inmates over the last year. The County needs to begin the process in funding these positions again. This budget proposes to bring back 9 Correction Offices and 2 Sergeants from the unfunded list.

Additionally, the Jail is experiencing an increase in inmates over the last year. Food and medical costs have significantly increased. The County is also negotiating two jail union contracts over the next seven months that will have impacts on this budget. The Jail budget is stressed in a variety of ways. The ability to retain staff has hampered the jail rebounding from the pandemic years, even though many new hired staff have been brought onboard. The Jail is averaging around 350-370 inmates currently. Federal Inmates have begun to come back to the Jail after a year and half hiatus.

<b>Description</b>	<b>Adopted 2024/25</b>	<b>Proposed 2025/26</b>	<b>Dollar Change</b>	<b>Percent Change</b>
State Funding	\$3,150,000.00	\$3,500,000.00	\$350,000.00	11.11%
Federal Boarder	\$1,747,250.00	\$2,299,500.00	\$552,250.00	31.60%
County Boarder	\$0.00	\$0.00	\$0.00	0.00%
Other Revenues	\$2,000.00	\$2000.00	\$0.00	0.00%
Jail Total Revenues	\$4,899,250.00	\$5,801,500.00	\$902,250.00	18.41%
Jail Expenses	\$20,869,148.00	\$23,049,035.00	\$2,179,885.00	10.44%
<b>Jail Needs from Taxes</b>	<b>\$15,969,898.00</b>	<b>\$17,247,533.00</b>	<b>\$1,277,635.00</b>	<b>8.00%</b>

**Cross Insurance Arena 2025/2026**

The Cross Insurance Arena Board of Trustees typically work through the General Manager’s budget during late winter of each year. The Cross Insurance Arena budget is a unique budget, as it does not follow the typical government budgeting process. The Arena’s budget is based on projected number of events (ticket sales), suite seating, concessions and sponsorships at the Arena. Shortfalls at the Arena are passed onto the tax rate. The budget requires a significant amount of forecasting and developing the budget in December can be problematic due to timing. The Arena’s impact on the General Fund comes through the prior year’s General Obligation bonds and Operational funds covering contractual commitments. This year the operations budget will be decreased by \$54,291.00 as the Arena has begun to bounce back from the pandemic.

<b>Description</b>	<b>Adopted 2024/25</b>	<b>Proposed 2025/26</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Bond Principle and Interest	\$2,128,462.00	\$2,109,245.00	(\$19,217.00)	(0.90%)
Revolving Line of Credit	\$432,045.00	\$364,971.00	(\$67,074.00)	(15.52%)
Operational	\$648,000.00	\$680,000.00	\$32,000.00	4.94%
<b>Cross Insurance Total</b>	<b>\$3,208,507.00</b>	<b>\$3,154,216.00</b>	<b>(\$54,291.00)</b>	<b>(1.69%)</b>

**Conclusion**

I would like thank the Departments for their work on development of their individual department budgets. Staff focused on continuing to make the County a strong organization, able to do many things, but also understood this year was going to be an extremely difficult budget year. Due to how early staff started the budget process and the state of many unknowns particularly at the Jail, this budget will be a work in progress over the next two-three months.

I hope the Commissioners and the Finance Committee see this budget document as responsible budget, recognizing the current environment we are in. Alex, Theresa and myself look forward to working through the budget with you all.

A handwritten signature in black ink, appearing to read "James H. Gailey". The signature is fluid and cursive, with the first name "James" being the most prominent.

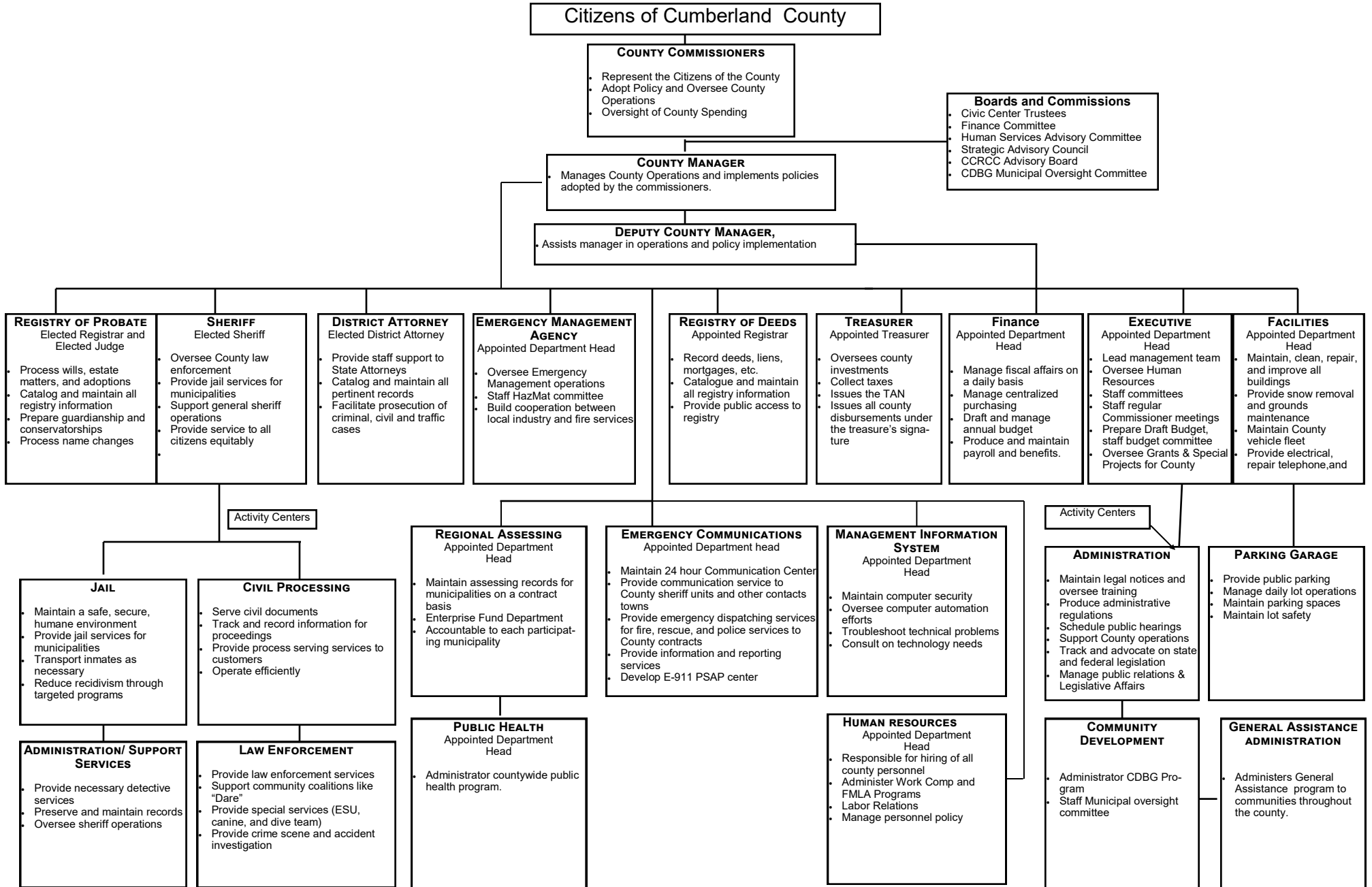
James H. Gailey  
County Manager



Budget Year 2025-26  
Managers Budget  
11/15/2024

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# FY 2025-26 COUNTY OF CUMBERLAND ORGANIZATION CHART





## **County of Cumberland**

### ***Elected and Appointed Officials***

#### ***2025-26***

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
Deputy Manager	Alex Kimball	871-8380
Chief Deputy Sheriff	Brian Pellerin	774-1444
Jail Administrator	Timothy Kortez	774-5939
Finance Director	Theresa Grover	871-8380
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	Angela Cannon	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	Travis Kennedy	871-8380
Public Health Director	Liz Blackwell-Moore	871-8380

**FINANCE COMMITTEE – Budget Year 2025-26**  
 Winter of 2024-2025

Name	Email Address/Phone	Appointed	Term Expires
<b>District 1</b>			
VACANT			
VACANT			
<b>District 2</b>			
Dustin Ward New Gloucester Town	dward@newgloucester.com	2024	2027
Janice De Lima Falmouth Town		2024	2027
<b>District 3</b>			
Bob Vail Cumberland Town	Vailgeneral1@aol.com	2024	2027
VACANT			
<b>District 4</b>			
Timothy Thompson Cape Elizabeth Town		2024	2027
VACANT			
<b>District 5</b>			
VACANT			
VACANT			

**TIMELINE FLOWCHART FROM NEW CHARTER**

5.6.1 The County Manager shall compile all operational and capital budgets and present to the Board

**NOVEMBER**

5.6.2 Prior to Board adopting budget, public hearings held on the Manager's recommendations

**DECEMBER**

Should be accomplished January at latest

5.6.3 After such hearings, the Board will review the budget from Mgr., make necessary changes and then submit to FC

**DECEMBER**

No later than 55 business days before EOY  
April 8, 2025 (11 weeks)

5.4.2 On call of the Board, FC shall meet 90 days before EOY to select chair and subcommittees

**DECEMBER-FEBRUARY**

Should meet by April 1, 2025

5.6.4 After deliberations, the FC may accept/amend by a majority vote of the full committee only on appropriations paid by county taxes

**MARCH**

Need to return to Board by May 15, 2025 with 30 business days of EOY

5.6.5 The Board shall meet to accept/modify the provisional budget, and can reinstate or accept FC changes.

**MARCH-APRIL**

Need to adopt final budget within 10 business days EOY by June 14, 2025

## How to read the Budget

The budget is formatted in a way that is designed to give readers quick access to specific information, yet completely and professionally display budget data. Descriptive terms have been substituted for jargon but the document also contains a glossary of useful terms. This section is designed to highlight each section of departmental requests that make the heart of the budget and examples are given in key sections.

### Department or Activity Center Sections

Each section begins with an introductory cover page to orient the reader.

#### ***Departmental Details***

Departments with multiple subsections have been divided into activity center. Each activity center has a separate focus and budget emphasis. The organization chart graphically depicts the various units that combine to create each department.

#### ***Department Mission and Objectives***

Each departmental section begins by listing the department's mission and associated objectives. Departmental mission statements capture the values held by each department in relation to tasks assigned for completion. Objectives are offered in support of the mission and identify items vital to the function of each department. Performance measures are listed to identify the standard of performance each department uses. Objectives and performance measures are evaluated annually.

#### ***Statistics***

Where appropriate, departmental statistics are provided as an overview of volume of activity *within* the department.

Additionally, the brief spreadsheet lists the total of personnel and where appropriate identifies elected officials. Detail for these summary pages follow in the Personnel Section of the Budget.

## Department Summary Pages

Each department spreadsheet begins with a department or activity center summary. The summary is designed to give a historical perspective to departmental expenditures for personnel, operations and maintenance, and capital.

The spreadsheet header includes the accounting account number for the department displayed which uses a five-digit code. This account number would match designations of account reports from the County's accounting program. Next there is a listing of the department or activity center name to help orient readers. A sample heading follows, and each column heading will be described.

11-101 DEPARTMENT: EMERGENCY MANAGEMENT AGENCY			ACTIVITY CENTER: EMERGENCY MANAGEMENT					
ACCT #	ACCOUNT DESCRIPTION	2024-26 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET

**ACCT #** - This line lists the County-wide account number that corresponds to the account within which funds are designated. In practice, the various accounts are accounting tools used throughout the year to monitor departmental spending within and between accounts.

**ACCOUNT DESCRIPTION** – This line contains the descriptive title each account is assigned. Account descriptions are universal so comparisons between departments are made as closely as possible. For example, the **Clothing – Uniforms** account in the Jail activity center is similar to the account in the Facilities department even though the uniforms purchased are different.

**24-25 ADOPTED BUDGET** - The amount approved at the end of the prior year's budget process. This is the amount departments are currently authorized to expend.

**23-24 ACTUAL** - An actual line records the amount expended from each account during the budget year as recorded by the year end audit. 23-24 Actual would record expenditures for 23-24. This line is included purely for comparative purposes.

**25-26 BUDGET REQUEST** - The 25-26 request contains the appropriation requested by departments for each line item. This figure represents the department's expert assessment of the resources necessary to operate the department at appropriate service levels and to fulfill legal mandates.

**25-26 PRELIM** - Requests are scrutinized twice prior to finalizing figures in this column. The County Manager reviews each request and in consultation with department heads offers revisions to departmental requests based on

justification received. The County Manager makes revisions as a result of the overall County budget. Once the County Manager has revised departmental requests, the budget is reviewed with the County Commissioners prior to their consideration of the budget and subsequent review by the Finance Committee.

**25-26 FINANCE COMM** - Finance Comm represents the allocations recommended by the Finance Committee(FC). The FC reviews the budget and holds public hearings on the budget prior to returning their recommendations to the County Commissioners. The sum of the FC recommendations are contained in this column.

**25-26 ADOPTED BUDGET** - After careful review and consideration of the FC recommendations and public input, the County Commissioners adopt a final budget. Occasionally the Commissioners alter FC recommendations and the sum of their adopted budget is entered in the approved column. This column will form the basis for the next fiscal budget.

## **Detail Pages**

Following the ACTIVITY CENTER BUDGET SUMMARY pages is a separate spreadsheet listing Line Item Budget Justifications. At first glance these spreadsheets seem identical; however, their purpose is as different as their format is similar. The format is standardized to help readers interpret and compare data; however, additional information is added to the justification spreadsheets. The change is found in the Line Item Budget Request Justification column. Additionally, the justification pages lose two years of historical (actual) data to allow room in the spreadsheet for justifications.

## **Understanding Line Item Justification**

The line item justification is generated by departments to detail the proposed use of each requested account. Lines briefly detail the general use of accounts in ways that highlight needs and help track use. A wealth of data is contained in the line item justifications as departments detail the general use funds are requested to fulfil. The line item request justification column is listed between the 25-26 request made by departments and the column containing the managers recommendation. Often the lines can be compared to deduce the items the manager might recommend departments remove from their requests. Detailed reductions are not made by the County Manager to allow departments maximum latitude in managing their departments within guidelines allowed by approved resources. This is not true of FC recommendations which are often quite specific.

## **Putting It All Together**

With the recently revised budget format readers are offered a complete view of not only the County budget but also the budgeting process. All key steps in the budgeting process are recorded in the spreadsheets as recommendations and are considered and reviewed at various stages. A careful reading will indicate the thoroughness of the review given to the County budget. However, the budget is also a functional document as departments review listings throughout the year and prepare for future budgets. Therefore, the design allows rapid access to vital summary information both for the departmental user and the lay reader not interested in exhaustive comparisons. Finally, the County budget is a living document incorporating changes as the needs of the County change.

**COUNTY OF CUMBERLAND: Managers Budget 2025-26**

DEPARTMENT	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSES	25-26 BUDGET REQUEST	Dollars over 24-25	Manager Adjustments	25-26 MGR	25-26 FC RECOMM	25-26 FINAL Budget	% Increase over 24-25
<i>Emergency Mgmt Agency</i>	707,849	651,665	726,724	18,875	(23,466)	703,258	-	-	-0.65%
<i>District Attorney</i>	2,559,647	2,263,633	2,711,961	152,314	(12,900)	2,699,061	-	-	5.45%
<i>Facilities</i>	2,833,998	2,618,848	3,141,298	307,300	(139,450)	3,001,848	-	-	5.92%
<i>Registry of Deeds</i>	834,365	725,277	858,238	23,873	0	858,238	-	-	2.86%
<i>Registry of Probate</i>	893,677	893,393	1,006,942	113,265	(22,000)	984,942	-	-	10.21%
<i>Finance</i>	579,147	756,161	715,998	136,851	(0)	715,998	-	-	23.63%
<i>Communications</i>	3,850,963	3,722,139	4,062,626	211,663	(34,835)	4,027,791	-	-	4.59%
<i>Executive-Admin</i>	1,069,884	856,817	1,043,992	(25,891)	(0)	1,043,992	-	-	-2.42%
<i>Facilities-Garage</i>	138,316	129,379	140,534	2,218	(0)	140,534	-	-	1.60%
<i>Information Technology</i>	1,102,330	1,057,613	1,281,030	178,700	-	1,281,030	-	-	16.21%
<i>Human Resources</i>	864,139	743,088	998,034	133,895	(9,311)	988,723	-	-	14.42%
<i>Sheriff-Admin</i>	1,577,188	1,503,782	1,702,743	125,554	(10,400)	1,692,343	-	-	7.30%
<i>Sheriff-Law Enforcement</i>	7,323,821	6,686,655	7,949,529	625,708	(125,274)	7,824,255	-	-	6.83%
<i>Sheriff-Civil</i>	416,693	388,954	514,186	97,493	0	514,187	-	-	23.40%
<i>Debt Service-Principal</i>	814,638	545,305	915,546	100,908	-	915,546	-	-	12.39%
<i>DebtService- Interest</i>	174,697	194,482	367,383	192,686	-	367,383	-	-	110.30%
<i>Debt Expense - TAN Loans</i>	81,000	156,918	-	(81,000)	-	-	-	-	-100.00%
<i>Grants &amp; Human Services</i>	268,000	263,000	268,000	-	-	268,000	-	-	0.00%
<i>Pension Life- Retirees</i>	6,000	11,997	10,000	4,000	-	10,000	-	-	66.67%
<i>Contingent Account</i>	45,000	-	45,000	-	-	45,000	-	-	0.00%
<i>Sal./ Ben./ Term. Pay</i>	435,000	435,000	435,000	-	-	435,000	-	-	0.00%
<i>Maine Family Medical Leave</i>	60,000	-	120,000	60,000	-	120,000	-	-	-
<i>Unemployment Insurance</i>	5,000	4,101	5,000	-	-	5,000	-	-	0.00%
<i>Regional Projects and Public Info</i>	95,000	109,617	245,000	150,000	-	245,000	-	-	157.89%
<i>Regional Public Health</i>	160,000	-	323,452	163,452	-	323,452	-	-	102.16%
<i>Capital Improvement Res.</i>	376,600	278,100	299,600	(77,000)	-	299,600	-	-	-20.45%
<b>Total Expenditure Summary</b>	27,272,952	24,995,925	29,887,816	2,614,865	(377,636)	29,510,181	-	-	9.59%
<b>Change</b>			2,614,865	2,614,865		2,237,229	(27,272,952)	(27,272,952)	
<b>Tax Calculation</b>	<b>2022 BUDGET</b>	<b>23-24 BUDGET</b>	<b>24-25 BUDGET</b>	<b>25-26 BUDGET REQUEST</b>	<b>25-26 MGR</b>	<b>25-26 FC RECOMM</b>	<b>25-26 FINAL Budget</b>		
<b>COUNTY</b>									
Total Estimated Expenditures	24,092,634	25,770,118	27,272,952	29,887,816	29,510,181	-	-		
Total Estimated Revenues	(6,423,573)	(6,956,734)	(7,159,414)	(7,592,325)	(7,592,325)	(7,592,325)	(7,592,325)		6%
Tax Stabilization Reserve	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)		
Tax Revenue Required	17,469,061	18,613,384	19,913,538	22,095,491	21,717,856	(7,792,325)	(7,792,325)		
Net Dollar Change		1144323	1,300,154	2,181,954	1,804,318	(27,705,863)	(27,705,863)		
Percent from prior year		6.55%	6.99%	10.96%	9.06%	-139.13%	-139.13%		



<b>Jail Budget</b>								
Tax Calculation	2022-23	23-24	24-25	25-26	25-26 MGR	25-26 FC RECOMM	25-26 Final Budget	
Total Estimated Expenditures	22,405,905	22,405,905	20,869,148	23,179,545	23,049,033	-	-	
Total Estimated Revenues	(7,050,233)	(7,050,233)	(4,899,250)	(5,801,500)	(5,801,500)	(5,801,500)	(5,801,500)	
Tax Revenue Required	15,355,672	15,355,672	15,969,898	17,378,045	17,247,533	(5,801,500)	(5,801,500)	
	14,765,069	15,355,672	15,969,898	17,378,045	17,247,533	(5,801,500)	(5,801,500)	
				1,408,147	1,277,635	(21,771,398)	(21,771,398)	
<b>Cross Insurance Arena Budget</b>								
Tax Calculation	2022 BUDGET	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET REQUEST	25-26 MGR RECOMM	25-26 FC RECOMM	25-26 Final Budget	
Bond Principal	1,295,793	1,390,241	1,440,000	1,530,000	1,530,000	-	-	
Bond Interest	826,568	739,387	688,462	579,245	579,245	-	-	
Prior CIA Debt Service	464,378	439,075	432,045	364,971	364,971	-	-	
Operational Subsidy	564,271	730,000	648,000	680,000	680,000	-	-	
Tax Revenue Required	3,151,010	3,298,703	3,208,507	3,154,216	3,154,216	-	-	
Net Dollar Change		147,693	(90,196)	(54,291)	(54,291)	(3,208,507)	(3,208,507)	
Percent from prior year		4.69%	-2.73%	-1.69%	-1.69%			
<b>COMBINED TAX PRESENTATION</b>								
Tax Calculation	2022 BUDGET	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET REQUEST	25-26 MGR RECOMM	25-26 FC RECOMM	25-26 Final Budget	
Total Estimated Expenditures	48,760,713	51,474,726	51,350,607	56,221,578	55,713,430	-	-	
Total Estimated Revenues	(13,175,573)	(14,006,967)	(12,058,664)	(13,393,825)	(13,393,825)	(13,393,825)	(13,393,825)	
Tax Stabilization Reserve	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
Tax Revenue Required	35,385,140	37,267,759	39,091,943	42,627,753	42,119,605	(13,593,825)	(13,593,825)	
Net Dollar Change		1,882,619	1,824,184	3,535,810	3,027,662	(52,685,768)	(52,685,768)	
Percent from prior year		5.32%	4.89%	9.04%	7.74%	-134.77%	-134.77%	
Budget Requests	<b>General County Impact</b>			2,181,954			5.58%	Total
	<b>Jail Impact</b>			1,408,147			3.60%	
	<b>Cross Insurance Arena Impact</b>			(54,291)			-0.14%	9.04%
MGR Budget	<b>General County Impact</b>				1,804,318		4.62%	Total
	<b>Jail Impact</b>				1,277,635		3.27%	
	<b>Civic Center Impact</b>				(54,291)		-0.14%	7.74%



### 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 contribute over last year.

	23-24 Actual	24-25 BUDGET	2025-26 BUDGET REQUEST	25-26 FC RECOMM	25-26 FINAL Budget	TAX Impact
<b>From the County Taxes</b>						
Total Estimated Expenditures	2,165,012	3,208,507	3,154,216	3,154,216	-	
Total Estimated Revenues						
Tax Revenue Required		3,208,507	3,154,216	-	-	-9.07%
<b>Net Dollar Change</b>			(54,291) \$	35,385,010	(3,208,507)	
			Increase			

Cross Insurance Arena									
From the County	23-24 ADOPTED BUDGET	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC	25-26 FINAL BUDGET	
<u>CIA \$33M Bond</u>					(2025 Debt Payment is \$2,109,245)				
Principal	1,390,241	1,440,000	1,500,000	1,530,000	For CIA expenses ie debt	1,530,000			
Interest	739,387	688,462	665,012	579,245	New Civic Center Referendum for Modernization	579,245			
CIA operational Subsidy	650,000	598,000		600,000	To Fund the Operational Budget from 6/30/2023	600,000			
Non-Debt CIA CIP	80,000	50,000		80,000		80,000			
<u>Prior Debt:</u>									
CIA Bond Principal	378,473	378,473		278,473	Debt service for Capital needs	278,473			
CIA Bond Interest	60,602	53,572		86,498		86,498			
<b>Total to Civic Center</b>	<b>3,298,703</b>	<b>3,208,507</b>	<b>2,165,012</b>	<b>3,154,216</b>		<b>3,154,216</b>	-	-	

<b>INCREASE OVER FY 24-25</b>	<b>\$ (54,291)</b>
<b>FY 25-26 COUNTY ASSESSMENT</b>	<b>\$35,385,010</b>
<b>ADDITION TO THE 24-25 TAXES</b>	<b>-0.15%</b>





PROJECTED REVENUE

COUNTY OF CUMBERLAND  
FISCAL YEAR 24-25

**Revenues**

Acct #	Source	2021 Actual	2022 Actual	23-24 Actual	24-25 Budget	25-26 Budget	26-27 Budget
11-001-4003	Supreme Court Rental	2,400	2,400	2,400	2,400	2,400	2,400
11-001-4004	State Court Rent / Reimbursements						
11-101-4101	Emergency Management Allocation	313,123	324,795	398,772	360,000	360,000	360,000
11-101-4102	AT&T Tower Lease	16,221	17,441	17,220	17,220	17,220	17,220
11-102-4100	District Attorney	133,074	78,826	194,403	165,000	185,000	185,000
11-103-01-4100	Executive	3,547		5,962			
11-103-02-4100	IT	1,858	12,000	12,767	2,500	2,500	2,500
11-103-03-4100	Garage Operations						
11-103-03-4301	Garage Daily Parking	121,167	157,991	280,426	200,000	250,000	250,000
11-103-03-4302	Garage Monthly Parking	655,114	751,025	585,804	650,000	700,000	700,000
11-104-4401	Treasurer Income (Interest, etc.)						
11-105-4100	Facilities Misc Revenue	14,236	4,023	14,898			
11-105-4100	Facilities Salvage						
11-106-05-4100	Sheriff Misc Revenues	21,026	19,831	24,180	40,000	40,000	40,000
11-110-4100	CCRCC Revenues	1,477,794	1,559,865	1,717,430	1,762,794	1,820,705	1,844,686
11-106-08-4100	Civil Process	147,217	185,239	300,038	280,000	420,000	420,000
11-107-4100	Register of Deeds - Misc. Revenue	16,182	825	538	2,500	2,500	2,500
11-107-4701	Register of Deeds - Recording Fees	2,612,207	1,721,910	1,255,244	1,350,000	1,350,000	1,350,000
11-107-4702	Register of Deeds - Transfer Tax	2,090,867	1,931,058	1,534,010	1,450,000	1,450,000	1,450,000
11-107-4703	Register of Deeds - Copies	278,665	167,754	92,079	155,000	155,000	155,000
11-108-4801	Register of Probate - Fees	660,918	713,005	801,565	600,000	675,000	675,000
11-108-4802	Register of Probate - Notices	53,842	48,748	47,870	45,000	45,000	45,000
11-108-4803	Register of Probate - Abstracts	33,719	30,645	31,176	25,000	25,000	25,000
11-108-4804	Register of Probate -Forms	20,983	22,047	16,735	17,000	17,000	17,000
11-108-4805	Register of Probate - Visitor fees	32,220	38,832	33,995	22,000	22,000	22,000
	Passport Processing				13,000	13,000	13,000
11-111-4100	Public Health Indirect Charges					40,000	40,000
	<b>Total Revenues</b>	<b>8,706,381</b>	<b>7,788,260</b>	<b>7,367,512</b>	<b>7,159,414</b>	<b>7,592,325</b>	<b>7,616,306</b>
	<b>Designated Surplus</b>						
	<b>Total Revenues &amp; Surplus</b>	<b>8,706,381</b>	<b>7,788,260</b>	<b>7,367,512</b>	<b>7,159,414</b>	<b>7,592,325</b>	<b>7,616,306</b>
		<b>2021 Actual</b>	<b>2022 Actual</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>26-27 Budget</b>

**FY 25-26 COUNTY OF CUMBERLAND-**

**Estimate Using 2024 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 2024 shows overall County increase of Valuation Growth**

Tax Distribution Schedule						
	7.52%		0.00%			
Town	State 2024 Valuation	24-25 Tax	State 20XX Valuation	Val Change %	2025-26 Tax	Percent Tax Change
Baldwin	261,300,000	133,358	261,300,000	0.0%	143,686	7.74%
Bridgton	1,876,300,000	957,585	1,876,300,000	0.0%	1,031,750	7.75%
Brunswick	3,596,250,000	1,835,376	3,596,250,000	0.0%	1,977,526	7.74%
Cape Elizabeth	3,841,750,000	1,960,669	3,841,750,000	0.0%	2,112,522	7.74%
Casco	1,183,350,000	603,933	1,183,350,000	0.0%	650,707	7.74%
Chebeague Island	385,450,000	196,718	385,450,000	0.0%	211,953	7.74%
Cumberland	2,337,300,000	1,192,861	2,337,300,000	0.0%	1,285,247	7.74%
Falmouth	4,032,000,000	2,057,765	4,032,000,000	0.0%	2,217,138	7.74%
Freeport	2,593,700,000	1,323,716	2,593,700,000	0.0%	1,426,238	7.75%
Frye Island	269,650,000	137,618	269,650,000	0.0%	148,277	7.75%
Gorham	2,832,300,000	1,445,488	2,832,300,000	0.0%	1,557,441	7.74%
Gray	1,763,500,000	900,017	1,763,500,000	0.0%	969,723	7.74%
Harpswell	2,746,200,000	1,401,546	2,746,200,000	0.0%	1,510,095	7.74%
Harrison	864,350,000	441,128	864,350,000	0.0%	475,294	7.75%
Long Island	245,550,000	125,318	245,550,000	0.0%	135,024	7.75%
Naples	1,358,200,000	693,169	1,358,200,000	0.0%	746,854	7.74%
New Gloucester	877,650,000	447,916	877,650,000	0.0%	482,607	7.74%
North Yarmouth	890,500,000	454,474	890,500,000	0.0%	489,673	7.74%
Portland	16,487,050,000	8,414,303	16,487,050,000	0.0%	9,065,989	7.74%
Pownal	415,600,000	212,105	415,600,000	0.0%	228,532	7.74%
Raymond	1,889,350,000	964,246	1,889,350,000	0.0%	1,038,926	7.74%
Scarborough	6,548,950,000	3,342,311	6,548,950,000	0.0%	3,601,172	7.74%
Sebago	766,750,000	391,317	766,750,000	0.0%	421,625	7.75%
South Portland	6,697,050,000	3,417,895	6,697,050,000	0.0%	3,682,610	7.74%
Standish	1,807,800,000	922,626	1,807,800,000	0.0%	994,083	7.74%
Westbrook	3,532,450,000	1,802,815	3,532,450,000	0.0%	1,942,443	7.74%
Windham	3,648,900,000	1,862,247	3,648,900,000	0.0%	2,006,477	7.74%
Yarmouth	2,847,850,000	1,453,424	2,847,850,000	0.0%	1,565,991	7.74%
	76,597,050,000	39,091,944	76,597,050,000	0.00%	42,119,605	7.74%
<b>Tax Calculation</b>	<b>2022</b>	<b>23-24</b>	<b>24-25</b>		<b>25-26</b>	
Total Estimated Expend	48,760,713	51,474,726	51,350,607		55,713,430	
Total Estimated Revenue	(13,175,573)	(14,006,967)	(12,058,664)		(13,393,825)	
Tax Stabilization	(200,000)	(200,000)	(200,000)		(200,000)	Net Increase
Tax Revenue Required	<b>35,385,140</b>	<b>37,267,759</b>	<b>39,091,943</b>		<b>42,119,605</b>	<b>7.74%</b>
<b>Mil Rate</b>	<b>0.000625289</b>	<b>0.000570995</b>	<b>0.0005103583</b>		<b>0.0005498855</b>	
<b>Per \$1,000</b>	<b>0.625289</b>	<b>0.5709954</b>	<b>0.5103583</b>		<b>0.549885467</b>	
<b>Amount for \$200,000 ↑ \$</b>	<b>125.06</b>	<b>\$ 114.20</b>	<b>\$ 102.07</b>		<b>\$ 109.98</b>	
<i>Increase</i>	<i>\$ (0.49)</i>	<i>\$ (10.86)</i>	<i>\$ (12.13)</i>		<i>\$ 7.91</i>	

## COUNTY OVERVIEW: Revenue and Expenses from all Sources

### COUNTY OF CUMBERLAND: BUDGET 25-26 ASSESSMENT

Tax Calculation	Budget 2021	Budget 2022	Budget 23-24	Budget 24-25	24-25 BUDGET REQUEST	24-25 PRELIM	24-25 FC Recommend	24-25 FINAL Budget
Total Estimated Expenditures	47,151,594	48,760,713	51,474,726	51,350,607	56,221,578	55,713,430	-	-
Total Estimated Revenues	(12,886,408)	(13,175,573)	(14,006,967)	(12,058,664)	(13,393,825)	(13,393,825)	(13,393,825)	(13,393,825)
Designated Surplus	(200,000)	(200,000)	(200,000)	(200,000)	(150,000)	(200,000)	(200,000)	(200,000)
Tax Revenue Required	34,065,186	35,385,140	37,267,759	39,091,943	42,627,753	42,119,605	(13,593,825)	(13,593,825)
					9.04%	7.74%		

### COUNTY OF CUMBERLAND: Enterprise Funds 25-26

**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		24-25 Budget	25-26 Budget
Total Estimated Expenditures	<b>Enterprise</b>	15,992,484	15,992,484
Total Estimated Revenues	<b>Enterprise</b>	15,992,484	15,992,484
Tax Revenue Required		<b>\$0.00</b>	<b>\$0.00</b>

### COUNTY OF CUMBERLAND: Grants and other Funds 25-26

**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		24-25 Budget	25-26 Budget
Total Estimated Expenditures		2,785,100	2,785,100
Total Estimated Revenues		2,785,100	2,785,100
Tax Revenue Required		<b>\$0.00</b>	<b>\$0.00</b>

### COUNTY OF CUMBERLAND: Summary Budget from all Sources 25-26

**Summary Overview**

This is a presentation of all dollars that come into the County, regardless of source.:

**Budget**                      **Grants**  
**Enterprise Recreational District**

Budget		24-25 Budget	25-26 Budget
Total Estimated Expenditures		70,128,191	74,491,014
Total Estimated Revenues		30,836,248	32,171,409
Designated Surplus		200,000	200,000
Tax Revenue Required		<b>\$ 39,091,943</b>	<b>\$ 42,119,605</b>

NON-DEPARTMENTAL & DEBT SERVICE										
ACCT #	ACCT #	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	23-24 ACTUAL	24-25 FINAL BUDGET	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
		<b>PRINCIPAL</b>								
11-120		2012- County CIP Debt	766,580	599,753	545,305	60,000	60,000	60,000		
		2014- County CIP Debt				70,000	25,000	25,000		
		2016- County CIP Debt				160,000	160,000	160,000		
		2018- County CIP Debt				201,527	201,527	201,527		
		2022- County CIP Debt				294,092	210,000	210,000		
		MBB 2020 Debt				29,019	29,019	29,019		
		25-26 NEW Debt				-	230,000	230,000		
		<b>TOTAL BOND DEBT SERVICE</b>	<b>766,580</b>	<b>599,753</b>	<b>545,305</b>	<b>814,638</b>	<b>915,546</b>	<b>915,546</b>	<b>-</b>	<b>-</b>
		<b>INTEREST</b>								
11-120		2012- County CIP Debt	178,268	124,200	194,482	14,050	10,017	10,017		
		2014- County CIP Debt				7,800	5,850	5,850		
		2016- County CIP Debt				21,117	19,212	19,212		
		2018- County CIP Debt				50,800	38,052	38,052		
		2022- County CIP Debt				78,193	151,925	151,925		
		MBB 2020 Debt				2,737	2,327	2,327		
		25-26 NEW Debt				-	140,000	140,000		
		<b>TOTAL BOND DEBT INTEREST</b>	<b>178,268</b>	<b>124,200</b>	<b>194,482</b>	<b>174,697</b>	<b>367,383</b>	<b>367,383</b>	<b>-</b>	<b>-</b>
		<b>DEBT EXPENSE - LOANS</b>								
11-120	9205	TAN Bank Charge/and Rating Agencies	22,003	22,655	6,398	-	-			
11-120	9210	TAN Legal Fees	5,000	1,913		-	-			
11-120	9220	TAN Interest	119,229	59,908	150,521	81,000	-			
		<b>TOTAL DEBT EXPENSE - LOANS</b>	<b>146,231</b>	<b>84,476</b>	<b>156,918</b>	<b>81,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NON-DEPARTMENTAL</b>								
11-140	5520	Retiree Life Insurance	7,516	11,063	11,997	6,000	10,000	10,000		
11-140	5550	Unemployment Insurance	56,772	631	4,101	5,000	5,000	5,000		
11-141	5501	Salary / Benefits / Termination Pay	335,000	435,000	435,000	435,000	435,000	435,000		
		Maine Family & Medical Leave Act				60,000	120,000	120,000		
11-141	9526	County Capital Improvement Reserve for CIP	1,352,200	1,265,800	278,100	376,600	299,600	299,600		
11-141	9500	Civic Center Operational Subsidy	821,931	349,033	668,637	598,000	600,000	600,000		
11-141	5502	Contingent Appropriation	47,798	15,000		45,000	45,000	45,000		
11-141	9498	Referendum and Public Information	57,270	49,192	109,617	95,000	95,000	95,000		
11141	XXXX	Regional Public Health				160,000	240,000	240,000		
		<b>TOTAL NON-DEPARTMENTAL</b>	<b>2,678,488</b>	<b>2,125,719</b>	<b>1,507,452</b>	<b>1,620,600</b>	<b>1,849,600</b>	<b>1,849,600</b>	<b>-</b>	<b>-</b>
		<b>TOTAL NON-DEPARTMENTAL &amp; DEBT SERVICE</b>	<b>3,769,568</b>	<b>2,934,149</b>	<b>2,404,158</b>	<b>2,690,935</b>	<b>3,132,529</b>	<b>3,132,529</b>	<b>-</b>	<b>-</b>
							441,594	441,594	(2,690,935)	(2,690,935)



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	2022 FINAL BUDGET	23-24 FINAL BUDGET	24-25 FINAL BUDGET	25-26 GRANT REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
8002	Cumberland County Extension Association	115,000	120,000	125,000	125,000	125,000		
8003	Cumberland County Soil & Water	18,000	18,000	18,000	18,000	18,000		
8005	Portland Public Library	10,000	10,000	10,000	10,000	10,000		
	Casco Bay CAN	16,000	-					
	Tedford House - Homeless Shelter Brunswick	15,000	15,000	15,000	15,000	15,000		
	Coastal County Workforce Board	1,000	-					
	Thrive2027 - Annual Social Service Contribution	100,000	100,000	100,000	100,000	100,000		
	Total	275,000	263,000	268,000	268,000	268,000	-	-

**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.

**Casco Bay CAN:** Casco Bay CAN is a Coalition of dedicated community members representing all 12 Drug-Free Community sectors: businesses, media, schools, youth-serving organizations, law enforcement, parents, youth, religious and fraternal organizations, civic and volunteer groups, healthcare professionals, state and local government, and other organizations involved in reducing youth substance use. The Casco Bay CAN service area is: Cumberland, Falmouth, Freeport, Gray, New Gloucester, North Yarmouth, Yarmouth and Pownal.

**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	2022 Actual	23-24 Actual	24-25 Budget	25-26 Budget
EMA Allocation	\$ 324,795	\$ 398,772	\$ 360,000	\$ 360,000
AT&T Tower Lease	\$ 17,441	\$ 17,220	\$ 17,220	\$ 17,220
<b>Total Revenues</b>	<b>\$ 342,236</b>	<b>\$ 415,992</b>	<b>\$ 377,220</b>	<b>\$ 377,220</b>

EXPENSES	2022 Actual	23-24 Actual	24-25 Budget	25-26 Budget
Labor	\$ 510,887	\$ 521,343	\$ 581,641	\$ 602,668
O&M	\$ 66,477	\$ 64,531	\$ 81,108	\$ 67,590
Capital	\$ 100,698	\$ 86,263	\$ 98,000	\$ 33,000
<b>Total Expenses</b>	<b>\$ 678,062</b>	<b>\$ 672,136</b>	<b>\$ 760,749</b>	<b>\$ 703,258</b>

<b>Net Cost</b>	<b>\$ 335,826</b>	<b>\$ 256,144</b>	<b>\$ 383,529</b>	<b>\$ 326,038</b>
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### Budget Objectives

Works with 28 communities to provide all-hazards preparedness mitigation, response, and recovery from disaster; coordinates county wide NIMS compliance; manages Department of Homeland Security Grant Programs; coordinates county effort with municipal, state, and federal partners and across Critical Infrastructure Sectors

### Grant Funding:

See last page of this section for data on the Grant funded activities of this department

### 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	
	<b>6</b>	<b>2</b>	

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-101 DEPARTMENT: EMERGENCY MANAGEMENT AGENCY		ACTIVITY CENTER: EMERGENCY MANAGEMENT							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
	Wages for full & part time staff.								
5120	Wages & Salaries (FT)	377,563	379,163	406,104	356,222	442,944	421,911	-	-
				30,000	18,520	30,900	30,900	-	-
5401	Overtime	74	1,020	1,000	417	1,030	1,000	-	-
5500	Benefits	133,251	141,159	144,537	129,045	148,859	148,857	-	-
	TOTAL PERSONNEL SERVICES	510,887	521,343	581,641	504,204	623,733	602,668	-	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	1,416	2,917	4,500	3,976	4,500	4,500	-	-
6131	Gasoline	1,071	2,328	2,500	1,245	3,300	2,500	-	-
6231	Base Radio Repair	815	266	1,000	953	1,000	1,000	-	-
6232	Mobile Radio Repair	364	416	2,500	1,844	2,500	2,500	-	-
6400	Insurance- Building & Contents	2,836	2,977	4,014	3,816	4,415	4,415	-	-
6401	Insurance- Liability	6,197	6,506	8,770	8,339	9,647	9,647	-	-
6404	Insurance- Radio Equipment	560	587	792	753	828	828	-	-
6500	Office Supplies	6,274	2,987	2,000	2,374	2,000	2,000	-	-
6501	Training Supplies	1,247	1,166	1,500	1,460	1,500	1,500	-	-
6504	Maintenance Supplies			1,000	-	1,000	1,800	-	-
6505	Printing & Engraving	5,881	1,026	3,200	791	2,600	2,600	-	-
6506	Postal Expenses	347	368						
6508	Dues	1,330	565	1,000	978	1,000	1,000	-	-
6509	Books, Periodicals, & Subscriptions	873	201						
6512	Training, Education, & Seminars	2,463	3,242	12,000	3,519	12,000	12,000	-	-
6513	Leases & Service Agreements	3,465	6,530	8,500	3,852	8,500	8,500	-	-
6800	Telephone & Communication	8,363	8,503	8,182	9,465	3,400	3,400	-	-
6801	Electricity Utility	7,846	288	5,000	2,991	-	-	-	-
6802	Gas Utility	3,446	4,335	4,500	3,501	-	-	-	-
6803	Water Utility	780	845	750	814	-	-	-	-

EMERGENCY MANAGEMENT AGENCY

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET	
6806	Fuel Oil	-	-							
6903	Food & Groceries	2,458	3,966	5,000	2,743	5,300	5,000	-	-	
6904	Institutional Supplies	369	247	600	96	600	600	-	-	
6913	Safety Equipment	5,285	12,210	2,300	3,760	2,300	2,300	-	-	
6914	Non-Food Items Purchases	2,793	2,055	1,500	926	1,500	1,500	-	-	
6950	Other		-		-	-	-	-	-	
	TOTAL O&M	66,477	64,531	81,108	58,195	67,891	67,590	-	-	
	CAPITAL OUTLAY									
71701	Homeland Security HazMat/WMD CIP	94,982	47,371	40,000	85,368	30,000	30,000	-	-	
7350	Office Equipment	9,353	6,434	3,000	3,898	3,000	3,000	-	-	
7355	Computer Hardware	637	932	2,100	-	2,100	-	-	-	
	TOTAL CAPITAL OUTLAY	104,971	54,737	45,100	89,266	35,100	33,000	-	-	
	TOTAL DEPARTMENT	682,335	640,610	707,849	651,665	726,724	703,258	-	-	
						18,875	(4,591)	(707,849)	(707,849)	
						2.7%	-0.6%	-100.0%	-100.0%	

EMERGENCY MANAGEMENT AGENCY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-101 DEPARTMENT: EMERGENCY MANAGEMENT AGENCY		ACTIVITY CENTER: EMERGENCY MANAGEMENT						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	<b>PERSONNEL SERVICES</b>							
5120	Wages & Salaries (FT)	406,104	356,222	421,911	Wages for full & part time staff.	421,911		
	Wages & Salaries (PT)	30,000	18,520	30,900	Interns & Fire Safety Coordinator	30,900		
				21,033				
5401	Overtime	1,000	417	1,030	(\$21,033) Est. salary increase to bring pt admin staff to full time status, not including benefits.	1,000		
5510	Health Insurance	80,097	65,184	73,786		73,786		
5520	Retirement	16,425	13,173	20,496		20,496		
5530	Social Security	30,945	29,910	34,719		34,717		
5540	Workers Comp	1,315	1,166	1,489		1,489		
5560	Deferred Comp	15,755	19,613	18,369		18,369		
5500	Total Employee Benefits	144,537	129,045	148,859	Taxes and benefits for departmental employees.	148,857	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>581,641</b>	<b>504,204</b>	<b>623,733</b>	<b>7.2% TOTAL</b>	<b>602,668</b>	<b>-</b>	<b>-</b>
	<b>OPERATIONS AND MAINTENANCE</b>							
6130	Transportation & Lodging	4,500	3,976	4,500		4,500		
6131	Gasoline	2,500	1,245	3,300	Increased based on FY24-25 usage.	2,500		
6231	Base Radio Repair	1,000	953	1,000	Repair expenses for radios.	1,000		
6232	Mobile Radio Repair	2,500	1,844	2,500	Cost to replace/repair deployable communications equipment as well as UAS equipment.	2,500		
6400	Insurance- Building & Contents	4,014	3,816	4,415	Agency share of insurance costs.	4,415		
6401	Insurance- Liability	8,770	8,339	9,647	Agency share of insurance costs.	9,647		
6404	Insurance- Radio Equipment	792	753	828	Agency share Insurance on EMA radio equipment.	828		
6500	Office Supplies	2,000	2,374	2,000	General consumable office supplies.	2,000		

EMERGENCY MANAGEMENT AGENCY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6501	Training Supplies	1,500	1,460	1,500		1,500		
6504	Maintenance Supplies	1,000	-	1,000	Maintenance of deployable assets.	1,800		
6505	Printing & Engraving	3,200	791	2,600	Reduced after one-time increase for bulk printing.	2,600		
6508	Dues	1,000	978	1,000		1,000		
6512	Training, Education, & Seminars	12,000	3,519	12,000		12,000		
6513	Leases & Service Agreements	8,500	3,852	8,500		8,500		
6800	Telephone & Communication	8,182	9,465	3,400	Landlines to IT	3,400		
6801	Electricity Utility	5,000	2,991		To Facilities			
6802	Gas Utility	4,500	3,501		To Facilities			
6803	Water Utility	750	814		To Facilities			
6903	Food & Groceries	5,000	2,743	5,300	Expenses from T&E, public outreach, planning meetings.	5,000		
6904	Institutional Supplies	600	96	600	Consummable supplies in the shelter trailer.	600		
6913	Safety Equipment	2,300	3,760	2,300		2,300		
6914	Non-Food Items Purchases	1,500	926	1,500	Other EMA supplies such as propane for trailer, and durable equipment for training and outreach.	1,500		
		-	-	-		-	-	-
	TOTAL O&M	81,108	58,195	67,891		67,590	-	-
	CAPITAL OUTLAY							

EMERGENCY MANAGEMENT AGENCY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
7111	Homeland Security HazMat/WMD CIP	40,000	85,368	30,000	Support to HazMat Teams.	30,000		
7350	Office Equipment	3,000	3,898	3,000	Kept line for refitting bunker space into storage.	3,000		
7355	Computer Hardware	2,100		2,100	Laptops for deployment			
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	45,100	89,266	35,100	TOTAL	33,000	-	-
	TOTAL EMA	707,849	651,665	726,724	TOTAL	703,258	-	-
				18,875		(4,591)	(707,849)	(707,849)
				2.7%		-0.6%	-100.0%	-100.0%

EMERGENCY MANAGEMENT AGENCY

*Maine* **DISTRICT ATTORNEYS OFFICE**  
**Cumberland County** 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**

**25-26**

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget		Labor	O&M	Capital	TOTAL
DA	\$ 133,074	\$ 78,826	\$ 194,403	\$ 185,000		2,380,961	316,600	1,500	2,699,061

*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**

**Personnel**

Budget Objectives	DISTRICT ATTORNEY	Full Time	Part Time
		Prosecutes approx 11,000 cases per year	Business & Communication Coordinator
Coordinates Check Enforcement Program	Executive Assistant	1	
	Intern		6
Coordinates the "Deferred Disposition Program"	Staff Development Specialist	1	
	Paralegal	1	
Coordinates collection and disbursement of approx \$600,000 each year back to victims.	Legal Administrative Supervisor	1	
	Receptionist	2	
Has five teams of attorneys dedicated to Adult Felony and Misdemeanor, Juvenile, and Domestic Violence Crimes	Trial Assistant	11	
	Victim Assistant	5	
	Coord of Rehab & diversion program	1	1
	Diversion Clerk	1	
	Restitution Clerk		1
		25	7



DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-102 DEPARTMENT: DISTRICT ATTORNEY									
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
				Jackie Sartoris, DA					
	PERSONNEL SERVICES			Wages for full & part time staff.					
5120	Wages & Salaries (FT)	1,267,146	1,252,209	1,564,132	1,450,326	1,640,006	1,640,006	-	-
5205	Wages & Salaries (PT)	9,275	-	-	-	-	-	-	-
5210	Seasonal/Temporary/Intern	57,358	46,282	82,300	73,915	82,300	82,300	-	-
3500	Employee Benefits & Taxes	526,543	504,305	646,614	555,039	658,656	658,655	-	-
	TOTAL PERSONNEL SERVICES	1,860,322	1,802,796	2,293,046	2,079,280	2,380,962	2,380,961	-	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	2,647	13,829	28,000	20,770	32,000	32,000	-	-
6301	Professional Services	1,700	-	1,800	-	1,800	1,800	-	-
6305	Stenographer-Transcripts	1,361	2,604	4,000	2,834	4,000	4,000	-	-
6307	Witness Fees & Expenses - DA	6,621	25,920	10,000	27,088	30,000	30,000	-	-
6308	Witness Fees & Expenses - AG	-	-	1,000	10,123	10,000	1,000	-	-
6309	Laboratory Tests	37	-	250	-	250	250	-	-
6400	Insurance - Building & Contents (Bath)	1,966	2,064	2,500	2,645	2,910	2,910	-	-
6401	Insurance- Liability	6,023	6,273	7,500	8,218	9,040	9,040	-	-
6500	Office Supplies	13,678	8,806	13,000	10,567	13,000	14,000	-	-
6505	Printing and Engraving	4,797	8,000	8,000	4,933	7,000	7,000	-	-
6506	Postal Expenses	3,531	2,578	4,000	2,263	3,000	3,000	-	-
6507	Advertising	1,252	924	1,000	1,384	1,400	-	-	-
6508	Dues	6,927	6,270	7,800	5,597	7,800	7,800	-	-
6516	Restorative Justice			40,000		40,000	40,000	-	-
6509	Books, Periodicals, & Subscriptions	15,212	16,755	17,250	14,877	16,500	16,500	-	-
6511	Equipment Rental	1,176	1,029	1,300	1,176	1,300	1,300	-	-
6512	Training, Education, & Seminars	10,620	10,761	12,000	5,174	12,000	12,000	-	-
6513	Leases & Service Agreements	41,734	45,749	83,701	45,484	112,000	112,000	-	-
6800	Telephone & Communication	17,862	16,661	22,000	19,177	22,000	22,000	-	-
	TOTAL O&M	137,142	168,223	265,101	182,312	325,999	316,600	-	-

DISTRICT ATTORNEY

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,835	3,950	1,500	2,042	5,000	1,500	-	-
7355	Computer Hardware			-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	1,835	3,950	1,500	2,042	5,000	1,500	-	-
	TOTAL DEPARTMENT	1,999,299	1,974,969	2,559,647	2,263,633	2,711,961	2,699,061	-	-
						152,314	139,415	(2,559,647)	(2,559,647)
						6.0%	5.4%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-102 DEPARTMENT: DISTRICT ATTORNEY								
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	1,564,132	1,450,326	1,640,006	Jackie Sartoris, DA Wages for full & part time staff. Legal Admin Supervisor to Staff Development/TA FT Victim Witness Advocate (Drop TA) FT Victim Witness Advocate	1,640,006		
5205	Wages & Salaries (PT)							
5401	Overtime		34,700	-				
5210	Seasonal/Temporary/Intern	82,300	73,915	82,300	Additional 3 Interns externships Wages for Interns-Largest block of Intern time requesting Request increase for additional 3 externship interns (15 weeks FT training expense \$15.45/hr)	82,300		
					and other temporary positions			
5510	Health Insurance	405,017	335,616	413,786		413,786		
5520	Retirement	107,863	86,440	93,726		93,726		
5530	Social Security	119,187	119,802	131,756		131,756		
5540	Workers Comp	4,684	4,152	5,152		5,152		
5560	Deferred Comp	9,863	9,030	14,235		14,235		
5500	Employee Benefits & Taxes	646,614	555,039	658,656	Taxes and benefits for departmental employees.	658,655	-	-
	TOTAL PERSONNEL SERVICES	2,293,046	2,113,979	2,380,962	3.8% TOTAL	2,380,961	-	-
	OPERATIONS AND MAINTENANCE							

DISTRICT ATTORNEY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6130	Transportation & Lodging	28,000	20,770	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		
6301	Professional Services	1,800		1,800	Auditor expense - extradition/restitution accounts	1,800		
6305	Stenographer- Transcripts	4,000	2,834	4,000	Court transcripts required for case preparation and appeals.	4,000		
6307	Witness Fees & Expenses- DA	10,000	27,088	30,000	Allocation for legislative requirement.	30,000		
6308	Witness Fees & Expenses- AG	1,000	10,123	10,000	Allocation for legislative requirement.	1,000		
6309	Laboratory Tests	250		250	State legislated requirement for medical testing fees for victims of crime	250		
6400	Insurance - Building & Contents	2,500	2,645	2,910		2,910		
6401	Insurance Liability	7,500	8,218	9,040	Liability insurance / Tort / Bond / Non-owner vehicle /MCCA Risk Pool	9,040		
6500	Office Supplies	13,000	10,567	13,000	Departmental office supplies - additional public service event expenses	14,000		
6505	Printing and Engraving	8,000	4,933	7,000	Case Folders, letterhead, envelopes, event materials	7,000		
6506	Postal Expenses	4,000	2,263	3,000	Toner Cartridges (From IT) mail costs associated with the prosecution of criminal cases and statewide business	3,000		
6507	Advertising	1,000	1,384	1,400	Job Placement ads / PIO materials	-		

DISTRICT ATTORNEY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6508	Dues	7,800	5,597	7,800	Board of Bar Overseers. (20 memberships @\$300/each) 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)	7,800		
6516	Restorative practices/diversionary	40,000	23,700	40,000	Contract Restorative justice liaison and Restorative Justice Institute to provide additional diversion opportunities to increase victim involvement and decrease defendant recidivism.	40,000		
6509	Books, Periodicals, & Subscriptions	17,250	14,877	16,500	5% Westlaw increase contract agreement/ /Maine Court rules print/Ferdico statute reference books / few statute book updates /Newspaper	16,500		
6511	Equipment Rental	1,300	1,176	1,300	Stoneybrook water service	1,300		
6512	Training, Education, & Seminars	12,000	5,174	12,000	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	12,000		
6513	Leases & Service Agreements	83,701	45,484	112,000	Connected Office copiers(\$2116/mth) MeDATs hosting shared db svc increase + \$13975 (\$41,622) Confidential Destruction (\$1000/yr) eProsecutor statewide licensing - (53 users/\$830/user) \$43,990	112,000		

DISTRICT ATTORNEY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6800	Telephone & Communication	22,000	19,177	22,000	Telephone Service - incr exp in 2024 expense? - \$777/mth) /Remote internet - savings \$1300/yr w new service offset some increased costs Wireless Service - 7 phones language Translation Line - drastic use increase (ave \$167 / mth) Connection to state Metro line (\$1444/yr) Increased users @ \$198/license	22,000		
		-	-	-		-	-	-
	TOTAL O&M	265,101	206,012	325,999	TOTAL	316,600	-	-
	CAPITAL OUTLAY							
7325	Furniture & Fixtures	1,500	2,042	5,000	To replace chairs & furniture & furnishings as they break and add ergonomic fixtures as needed. *** cost of furniture for relocation	1,500		
7355	Computer Hardware		-					
7400	Capital Improvement Program	-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	1,500	2,042	5,000	TOTAL	1,500	-	-
	TOTAL DISTRICT ATTORNEY	2,559,647	2,322,033	2,711,961	TOTAL	2,699,061	-	-
				152,314		139,415	(2,559,647)	(2,559,647)
				6.0%		5.4%	-100.0%	-100.0%

DISTRICT ATTORNEY



## 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		25-26	
Labor	O&M	Capital	TOTAL
869,792	174,200		1,043,992

*Grant funded activities of this department*

	Personnel	REGULAR		GRANT & CONTRACT	
		Full Time	Part Time	Full Time	Part Time
	COUNTY MANAGER	1			
	DEPUTY MANAGER	1			
	EXECUTIVE ADMIN/SPECIAL PROJECTS	1			
	DV MANAGER	1			
	DIRECTOR OF PUBLIC AFFAIRS	1			
	COMPLIANCE & AUDIT MANAGER			1	
	PUBLIC HEALTH MANAGER			1	
	RECRUITER			1	
	COMMISSIONERS	5			
		10	0	3	

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: EXECUTIVE		ACTIVITY CENTER: ADMINISTRATION							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
5120-01	Wages & Salaries (FT)	361,508	425,673	557,166	437,155	542,430	542,430	-	-
5205-01	Wages & Salaries (PT)	55,478	60,789	69,173	67,404	-	-	-	-
5401-01	Overtime	798	674	-	351	-	-	-	-
5500-01	Employee Benefits & Taxes	197,058	207,589	290,495	242,599	327,362	327,362	-	-
	TOTAL PERSONNEL SERVICES	614,841	694,726	916,834	747,508	869,792	869,792	-	-
	OPERATIONS & MAINTENANCE								
6130-01	Transportation & Lodging	2,438	5,875	12,000	13,857	14,000	14,000	-	-
6301-01	Professional Services	18,757	18,673	35,000	4,830	55,000	55,000	-	-
6302-01	Legal Services	28,818	24,218	30,000	26,020	32,000	32,000	-	-
6400-01	Building & Contents Insurance	3,759	3,946	5,400	5,059	5,940	5,940	-	-
6407-01	Surety Bond Premiums	3,174	3,332	3,500	4,271	3,850	3,850	-	-
6500-01	Office Supplies	2,928	3,846	4,500	1,384	3,800	3,800	-	-
6505-01	Printing & Engraving	498	214	950	936	950	950	-	-
6506-01	Postal Expenses	3,950	3,893	4,000	1,639	3,000	3,000	-	-
6507-01	Advertising	1,460	579	1,000	-	1,000	1,000	-	-
6508-01	Dues	39,173	34,357	41,000	41,827	42,000	42,000	-	-
6509-01	Books periodicals, subs	-	146	200	300	300	300	-	-
6512-01	Training, Education, & Seminars	1,742	703	5,000	2,447	5,000	5,000	-	-
6513-01	Leases & Service Agreements	1,823	2,302	6,000	3,484	3,500	3,500	-	-
6609-01	Equipment Repair	-	-	-	-	-	-	-	-
6800-01	Telephone & Communication	2,334	2,153	4,500	3,256	3,860	3,860	-	-
	TOTAL O&M	110,854	104,238	153,050	109,309	174,200	174,200	-	-
	CAPITAL OUTLAY								
7361-01	Occupational Health & Safety Equip	-	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL ACTIVITY CENTER	725,695	798,964	1,069,884	856,817	1,043,992	1,043,992	-	-
					(25,891)	(25,892)	(1,069,884)	(1,069,884)	
					-2.4%	-2.4%	-100.0%	-100.0%	

EXEC-ADMINISTRATION



LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: EXECUTIVE		ACTIVITY CENTER: ADMINISTRATION						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL				Wages for full & part time staff.			
5120-01	Wages & Salaries (FT)	557,166	437,155	542,430	Wages for full-time departmental staff.	542,430		
				75,000	Regional Fire Coordinator	75,000		
5401-01	Overtime/Taping		351	-				
5205-01	Wages & Salaries (PT)	69,173	67,404	-	Moved to Public Health Budget	-		
5510	Health Insurance	155,963	139,001	189,889		189,889		
5520	Retirement	35,459	19,422	43,110		43,110		
5530	Social Security	47,727	36,289	47,233		47,233		
5540	Workers Comp	1,861	1,650	2,047		2,047		
5560	Deferred Comp	49,485	46,237	45,083		45,083		
5500-01	Employee Benefits & Taxes	290,495	242,599	327,362	Benefits and taxes for departmental employees.	327,362	-	-
	TOTAL PERSONNEL SERVICES	916,834	747,508	869,792	-5.1%	TOTAL 869,792	-	-
	OPERATIONS & MAINTENANCE							
6130-01	Transportation & Lodging	12,000	13,857	14,000	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	14,000		
6301-01	Professional Services	35,000	4,830	55,000	Services needed for general operation of county services. Fire/EMS instructor costs for FF1 and FF2 training	55,000		
6302-01	Legal Services	30,000	26,020	32,000	Legal fees associated with consultation and pending law suits and arbitrations	32,000		
6400-01	Building & Content Insurance	5,400	5,059	5,940	Departmental share of Risk Pool insurance premium.	5,940		
6407-01	Surety Bond Premiums	3,500	4,271	3,850	Bond obtained through MCCA.	3,850		
6500-01	Office Supplies	4,500	1,384	3,800	Departmental office supply costs.	3,800		
6505-01	Printing & Engraving	950	936	950	General printing costs to include county budget, annual report, budget	950		
				-		-		

EXEC-ADMINISTRATION

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6506-01	Postal Expenses	4,000	1,639	3,000	Departmental postage costs.	3,000		
6507-01	Advertising	1,000		1,000	Legal notices.	1,000		
6508-01	Dues	41,000	41,827	42,000	Professional Memberships	42,000		
				-	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	200	300	300	Various books. PPH and BDN	300		
6512-01	Training, Education, & Seminars	5,000	2,447	5,000	MCCA Convention, MMA, ICMA & NACO conference	5,000		
6513-01	Leases & Service Agreements	6,000	3,484	3,500	Lease agreement/ copier	3,500		
				-	maintenance agreement for copier	-		
				-	Postage meter lease/ maintenance.	-		
				-	Postage machine service agreement.	-		
6609-01	Equipment Repair				Equipment maintenance not covered under service agreement.	-		
6800-01	Telephone & Communication	4,500	3,256	3,860	Provides for local and long distance calls, and associated communication. Cell phones	3,860		
	TOTAL O&M	153,050	109,309	174,200		174,200	-	-
	TOTAL ADMINISTRATION	1,069,884	856,817	1,043,992	TOTAL	1,043,992	-	-
				(25,891)		(25,892)	(1,069,884)	(1,069,884)
				-2.4%		-2.4%	-100.0%	-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			
					24-25			
					Labor	O&M	Capital	TOTAL
					592,774	688,256	-	1,281,030
\$ -								

### 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	
NETWORK ADMINISTRATOR	1	
COMPUTER SPECIALIST	1	
SOFTWARE SPECIALIST	2	
	5	

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: INFORMATION TECHNOLOGY		ACTIVITY CENTER: INFORMATION TECHNOLOGY							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	303,539	363,029	385,718	366,579	409,616	409,616	-	-
5500	Employee Benefits & Taxes	119,630	149,160	164,536	146,161	183,158	183,158	-	-
	TOTAL PERSONNEL SERVICES	423,170	512,190	550,253	512,740	592,774	592,774	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	97	-	4,000	7,141	4,000	4,000	-	-
6301	Professional Services	14,635	6,118	21,000	20,480	27,000	27,000	-	-
6500	Office Supplies	859	2,328	1,000	1,429	1,500	1,500	-	-
6503	Computer, Software, & Supplies	37,726	41,460	45,000	35,541	19,000	19,000	-	-
6505	Printing & Engraving			-		-	-	-	-
6512	Training, Education, & Seminars	9,889	10,436	10,000	5,931	6,000	6,000	-	-
6514	maintenance Contracts	284,708	375,546	404,077	392,764	547,756	547,756	-	-
6811	Computer Repair	7,741	8,000	8,000	7,598	8,000	8,000	-	-
6800	Telephone & Communication	64,790	58,721	59,000	73,989	75,000	75,000	-	-
	TOTAL O&M	420,443	502,609	552,077	544,873	688,256	688,256	-	-
	CAPITAL OUTLAY								
7355-02	Computer Hardware			-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL ACTIVITY CENTER	843,613	1,014,799	1,102,330	1,057,613	1,281,030	1,281,030	-	-
						178,700	178,700	(1,102,330)	(1,102,330)
						16.2%	16.2%	-100.0%	-100.0%

INFORMATION TECHNOLOGY

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: IT		ACTIVITY CENTER: INFORMATION TECHNOLOGY						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	385,718	366,579	409,616	Wages for full & part time staff. OT & On-call stipend funding	409,616		
5510	Health Insurance	93,297	80,574	108,177		108,177		
5520	Retirement	40,524	37,391	42,190		42,190		
5530	Social Security	29,392	27,023	31,336		31,336		
5540	Workers Comp	1,323	1,173	1,455		1,455		
5560	Deferred Comp							
5500	Employee Benefits & Taxes	164,536	146,161	183,158		183,158	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>550,253</b>	<b>512,740</b>	<b>592,774</b>	7.7%	<b>592,774</b>	<b>-</b>	<b>-</b>
OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	4,000	7,141	4,000	Mileage Expense	4,000		
6301	Professional Services	21,000	20,480	27,000	On site Technical Assistance Community GIS	27,000		
6500	Office Supplies	1,000	1,429	1,500	General Office Supplies	1,500		
6503	Computer, Software, & Supplies	45,000	35,541	19,000	Software, upgrades and licensing	19,000		
6505	Printing and Engraving				Printer and Toner cartridges			
6512	Training, Education, & Seminars	10,000	5,931	6,000	System training	6,000		
6514	Maintenance Contracts	404,077	392,764	547,756	Public Safety software packages, email, & data sharing	547,756		
					Spillman Maintenance (Net of reimbursements)	\$ 211,498		
					ME Endpoint Security	\$ 8,167		

INFORMATION TECHNOLOGY (IT)

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					VMWare	\$ 11,856		
					Meraki	\$ 15,000		
					Antivirus & MDR	\$ 31,614		
					Cybersecurity Monitoring	\$ 13,980		
					Multifactor Authentication Licenses	\$ 16,200		
					Cisco Smartnet	\$ 10,000		
					PowerDMS	\$ 3,000		
					ESRI- ARC GIS Maintenance	\$ 12,800		
					Netmotion & Locality	\$ 11,300		
					OpenFox	\$ 5,540		
					GSuite (Google Mail)	\$ 78,750		
					DocuSign	\$ 9,516		
					Axon Justice	\$ 49,895		
					Citrix	\$ 18,640		
					Office 365	\$ 40,000		
						\$ 547,756		
6611	Computer Repair	8,000	7,598	8,000	Repair equipment formerly under maintenance contract.		8,000	
6800	Telephone & Communication	59,000	73,989	75,000	System wide internet, wireless access and fiber lines		-	
	TOTAL O&M	552,077	544,873	688,256		75,000	-	-
						688,256		
7355	Computer hardware for County				Communications, server and network hardware		-	
	TOTAL CAPITAL OUTLAY	-	-	-			-	-
	TOTAL IT	1,102,330	1,057,613	1,281,030			-	-
						1,281,030		
				178,700			178,700	(1,102,330)
				16.2%			16.2%	-100.0%
								(1,102,330)
								-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			25-26
Labor	O&M	Capital	TOTAL
902,818	78,905	7,000	988,723

### Statistics

### Personnel

Statistics	Personnel	Full Time	Part Time
		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	HUMAN RESOURCE DIRECTOR LABOR RELATIONS SPECIALIST RECRUITER EMPLOYEE RELATIONS COORD. HUMAN RESOURCES SPECIALIST SAFETY COORDINATOR HR ASSISTANT

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: HUMAN RESOURCES			ACTIVITY CENTER: HUMAN RESOURCES						
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	389,586	378,380	563,880	504,540	648,451	648,451	-	-
5500	Employee Benefits & Taxes	145,096	134,150	213,043	185,722	254,367	254,367	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>534,682</b>	<b>512,530</b>	<b>776,923</b>	<b>690,263</b>	<b>902,818</b>	<b>902,818</b>	<b>-</b>	<b>-</b>
OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	236	1,599	2,500	451	2,500	2,500	-	-
6301	Professional Services	20,624	23,449	45,000	19,069	45,000	37,000	-	-
6500	Office Supplies	2,092	3,105	4,500	4,393	4,500	4,500	-	-
6505	Printing & Engraving	104	130	175	31	175	175	-	-
6506	Postal Expenses	455	182	500	222	500	250	-	-
6508	Dues	1,512	183	2,000	1,315	2,000	2,000	-	-
6509	Books, Periodicals, & Subscriptions	3,191	3,042	4,150	209	4,150	4,150	-	-
6512	Training, Education, & Seminars	856	4,056	15,900	12,574	15,900	15,900	-	-
6513	Leases & Service Agreements	1,823	1,958		1,500	1,950	1,950	-	-
6515	Wellness	7,050	10,745		9,595	10,000	10,000	-	-
6800	Telephone & Communication	691	308	-	914	1,541	480	-	-
	<b>TOTAL O&amp;M</b>	<b>38,634</b>	<b>48,758</b>	<b>80,216</b>	<b>50,273</b>	<b>88,216</b>	<b>78,905</b>	<b>-</b>	<b>-</b>
CAPITAL OUTLAY									
7361	Occupational Health & Safety Equip.	6,855	4,288	7,000	2,552	7,000	7,000	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>6,855</b>	<b>4,288</b>	<b>7,000</b>	<b>2,552</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ACTIVITY CENTER</b>	<b>580,171</b>	<b>565,576</b>	<b>864,139</b>	<b>743,088</b>	<b>998,034</b>	<b>988,723</b>	<b>-</b>	<b>-</b>
						133,895	124,584	(864,139)	(864,139)
						15.5%	14.4%	-100.0%	-100.0%

HUMAN RESOURCES



LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 HUMAN RESOURCES		ACTIVITY CENTER: HUMAN RESOURCES						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL								
5120	Wages & Salaries (FT)	563,880	504,540	648,451	Wages for full-time departmental staff.	648,451		
5510	Health Insurance	112,381	94,040	133,233		133,233		
5520	Retirement	50,919	44,247	60,988		60,988		
5530	Social Security	42,968	37,936	49,607		49,607		
5540	Workers Comp	1,141	1,003	1,255		1,255		
5560	Deferred Comp	5,634	8,496	9,284		9,284		
5500	Employee Benefits & Taxes	213,043	185,722	254,367	Benefits and taxes for departmental employees.	254,367	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>776,923</b>	<b>690,263</b>	<b>902,818</b>	<b>16.2% TOTAL</b>	<b>902,818</b>	<b>-</b>	<b>-</b>
OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	2,500	451	2,500	Use of personal vehicles, mileage reimbursement, HR Conferences; meals & lodging	2,500		
6301	Professional Services	45,000	19,069	45,000	Flores Section 125 FSA Admin Fee Flores Section 125 HRA Admin Fee Flores Debit Card Fee ACA PCORI Annual Fee Employee Advisory Committee Union Negotiation Consultations Affiliated EAP - Workforce Performance Solutions Affiliated EAP - Critical Incidents Affirmative Action Plan Preparation J.J. Keller New Sharpe Copier Contract - formerly Ricoh DISA - Drug & Alcohol Program - Fee & Random Tests HR Consultants - training, investigations, services	875 500 1,638 94 5,000 10,000 9,940 1,000 3,450 180 1,808 750 1,765	37,000	
						<b>\$ 37,000</b>		

HUMAN RESOURCES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6500	Office Supplies	4,500	\$4,393	4,500	HR Office Supplies	4,500		
6505	Printing & Engraving	175	\$31	175	Misc. printing, brochures, engraving	175		
6506	Postal Expenses	500	\$222	500	HR Postage expenses	250		
6508	Dues	2,000	\$1,315	2,000	MLGHRA Memberships	2,000		
					- HR Assoc. of Southern ME (HRASM)	160		
					- National Safety Council	425		
					- SHRM Memberships	660		
					- SHRM Certifications	100		
					- NFPA	150		
					- Maine Motor Transport Assoc.	150		
						1,820		
6509	Books, Periodicals, & Subscriptions Move to IT?	4,150	\$209	4,150	HR Reference Materials/Books	250	4,150	
					- Jazz HR	2,900		
					- Other job posting & recruitment platforms	1,000		
						4,150		
6512	Training, Education, & Seminars	15,900	\$12,574	15,900	Leadership Academy (based on 12 County attendees)	3,800	15,900	
					Leadership Academy lunches at SMCC	700		
	Some of this needs to go to HR for Pre-Employment physicals				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	1,500	1,950	Great America Financial Agreement	1,950		
6515	Wellness	2,000	9,595	10,000	Wellness (gym/health reimbursement)	10,000		

HUMAN RESOURCES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6800	Telephone expense	1,541	914	1,541	Move to IT	480		
	TOTAL O&M	80,216	50,273	88,216		78,905	-	-
	CAPITAL OUTLAY							
7361	Occupational Health & Safety Equip.	7,000	2,552	7,000	Employee Ergonomic costs associated with workstations	7,000		
	Safety Program				Safety training program			
		-	-	-		-	-	-
		7,000	2,552	7,000	TOTAL	7,000	-	-
		864,139	743,088	998,034	TOTAL	988,723	-	-
				133,895		124,584	(864,139)	(864,139)
				15.5%		14.4%	-100.0%	-100.0%

HUMAN RESOURCES



# 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.*

## REVENUES

				-	

## EXPENSES

25-26

Labor	O&M	Capital	TOTAL
1,978,939	1,022,909	-	3,001,848
<b>ENTERPRISE</b>			443,603
<b>TOTAL DEPT</b>			3,445,451

**Enterprise Activities:**

*See last page of this section for data on the other funded activities 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          Garage
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			
MAINTENANCE SUPERVISOR	2			
FACILITIES SUPERVISOR				1
CUSTODIAN SUPERVISOR	1			
CUSTODIAN	4		2	1
ELECTRICIAN SUPERVISOR	1			
ELECTRICIAN	1			1
MAINTENANCE TECHNICIAN II	2		2	4
FLEET AUTOMOTIVE SUPERVIROR	1			
FLEET AUTOMOTIVE TECHNICIAN	1			
EXECUTIVE ASSISTANT	1			
	15	0	4	7

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-105 DEPARTMENT: FACILITIES									
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
			Wages for full & part time staff.						
5120	Wages & Salaries (FT)*	876,527	995,142	1,262,623	1,205,720	1,346,798	1,346,798	-	-
5210	Seasonal/Temporary/Intern	-	45,435	-	-	-	-	-	-
5401	Overtime	27,594	44,385	35,000	21,729	36,050	36,050	-	-
5500	Employee Benefits & Taxes	402,304	442,255	566,103	500,780	596,091	596,091	-	-
	TOTAL PERSONNEL SERVICES	1,306,425	1,527,217	1,863,726	1,728,229	1,978,939	1,978,939	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	131	125	1,500	89	1,500	800	-	-
6131	Gas, Oil, & Grease	26,366	52,229	63,000	67,618	68,000	18,000	-	-
6132	Vehicle Repair	77,196	75,076	70,000	(2,317)	70,000	120,000	-	-
6301	Professional Services	11,652	15,592	13,000	8,502	10,500	10,500	-	-
6303	Contract Special Services	16,623	12,124	9,500	5,198	9,500	9,500	-	-
6304	Security Services	1,360	1,077	1,700	1,318	2,000	2,000	-	-
6400	Insurance- Building & Contents	40,128	42,125	53,072	41,268	58,379	58,379	-	-
6401	Insurance- Liability	2,206	2,315	16,163	2,968	17,779	17,779	-	-
6402	Vehicle Insurance	10,505	11,027	13,893	14,135	15,282	15,282	-	-
6405	Insurance - Boilers/ Mechanical	6,197	6,506	8,196	8,339	9,016	9,016	-	-
6500	Office Supplies	1,383	1,897	1,500	2,887	2,000	2,000	-	-
6502	Cleaning Supplies	12,227	17,367	15,000	17,036	20,000	20,000	-	-
6504	Maintenance Supplies	3,093	6,599	10,000	17,896	15,000	15,000	-	-
6505	Printing & Engraving	86	207	450	263	500	500	-	-
6506	Postal Expenses	89	93	200	3	200	200	-	-
6507	Advertising	434	-	-	-	1,000	1,000	-	-
6508	Dues	540	172	450	307	450	450	-	-
6509	Books, Periodicals, & Subscriptions	299	397	300	-	300	300	-	-
6510	Tools & Implements	88	2,822	3,500	1,144	4,500	4,500	-	-
6511	Equipment Rental	8,176	8,494	12,700	14,214	13,500	13,500	-	-
6512	Training, Education, & Seminars	2,168	18,469	2,500	2,008	2,500	2,500	-	-
6513	Lease & service Agreements	161,065	176,846	122,000	212,091	58,953	58,953	-	-
6514	Maintenance Contracts	59,385	63,154	73,500	81,668	90,000	90,000	-	-

FACILITIES

## DEPARTMENTAL BUDGET SUMMARY

## COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6600	Cleaning & Sanitary	11,392	159	-	26	-	-	-	-
6601	Snow Removal	2,619	4,815	5,000	1,949	5,000	5,000	-	-
6602	Lot & Grounds Maintenance	8,151	3,202	3,000	4,404	3,500	3,500	-	-
6603	Building & Structure Repair	32,709	19,693	30,500	16,062	30,500	30,500	-	-
6604	Heating & Cooling (HVAC) Repair	20,616	98,844	35,000	48,011	40,000	40,000	-	-
6605	Electrical Repair	46,487	19,045	23,500	38,340	30,000	30,000	-	-
6606	Painting Repair	1,919	11,012	7,000	4,862	7,000	7,000	-	-
6607	Plumbing Repair	8,449	12,324	10,000	7,898	10,000	10,000	-	-
6608	Elevator Repair	-	(179)	2,000	34,774	10,000	10,000	-	-
6609	Equipment Repair	15,579	2,887	5,000	2,836	5,000	5,000	-	-
6612	Furniture Repair	664	842	3,000	2,981	3,000	3,000	-	-
6800	Telephone & Communication	5,624	5,855	7,000	7,810	7,500	7,500	-	-
6801	Electricity Utility	121,627	272,767	114,148	96,068	150,000	150,000	-	-
6802	Gas Utility	53,326	48,605	155,000	66,413	165,000	165,000	-	-
6803	Water Utility	5,347	5,367	6,500	5,279	6,500	6,500	-	-
6804	Sewer Utility	27,582	35,586	32,000	25,721	32,000	32,000	-	-
6805	Rubbish Removal	13,256	14,309	17,500	18,318	24,000	24,000	-	-
6806	Fuel Oil	3,032	(2,171)	1,500	4,758	4,000	4,000	-	-
6906	Paper Goods	4,044	5,820	10,000	-	10,000	10,000	-	-
6908	Clothing- Uniforms	4,258	4,734	4,500	5,369	6,000	6,000	-	-
6909	Clothing- Cleaning	2,350	2,845	3,000	75	750	750	-	-
6913	Safety Equipment	2,077	2,309	3,000	2,028	3,000	3,000	-	-
6950	misc expense PRC	-	-	-	-	-	-	-	-
	TOTAL O&M	832,501	1,083,379	970,272	890,619	1,023,609	1,022,909	-	-

FACILITIES

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	CAPITAL OUTLAY								
7305	Building & Building Improvements		-	-	-	138,750	-	-	-
7315	Electrical Capital		-	-	-	-	-	-	-
7335	Maintenance Capital		-	-	-	-	-	-	-
7350	Office Equipment	810	-	-	-	-	-	-	-
7355	Computer Hardware	70	-	-	-	-	-	-	-
7361	Occupational Health & Safety Equip.	683	-	-	-	-	-	-	-
7360	Safety Equipment	703	53	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	2,266	53	-	-	138,750	-	-	-
	TOTAL DEPARTMENT	2,141,192	2,610,649	2,833,998	2,618,848	3,141,298	3,001,848	-	-
						307,300	167,850	(2,833,998)	(2,833,998)
						10.8%	5.9%	-100.0%	-100.0%

FACILITIES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-105 DEPARTMENT: FACILITIES								
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	1,262,623	1,205,720	1,346,798	Wages for full & part time staff. Wages for full-time departmental staff.	\$ -	1,346,798	
5205	Wages & Salaries (PT)				Wages for maint./ special projects.			
5210	Seasonal/Temporary/Intern							
5401	Overtime	35,000	21,729	36,050	Wages for required overtime work and call in work.		36,050	
5510	Health Insurance	319,145	267,809	329,011			329,011	
5520	Retirement	112,711	111,991	127,447			127,447	
5530	Social Security	99,268	92,362	105,788			105,788	
5540	Workers Comp	30,768	27,268	33,845			33,845	
5560	Deferred Comp	4,211	1,352	-				
5500	Employee Benefits & Taxes	566,103	500,780	596,091	Taxes and benefits for departmental employees.		596,091	-
	TOTAL PERSONNEL SERVICES	1,863,726	1,728,229	1,978,939	6.2% TOTAL		1,978,939	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	1,500	89	1,500	Departmental travel expenses including for training.	\$ 1,500	800	
6131	Gas Oil & Grease	63,000	67,618	68,000	Gas, oil, grease, and maintenance for departmental vehicles and machines. Oil & grease for Sheriff vehicles.	\$ 9,000 \$ 4,000	18,000	
6132	Vehicle Repair	70,000	(2,317)	70,000	Parts and labor for automobile and machine repair. Sheriff Administration/ Support Services Sheriff Law Enforcement Sheriff General Tires for all County vehicles. New Vehicle equipment set up	\$ 10,000 \$ 7,500 \$ 27,000 \$ 7,500 \$ 50,000 \$ 28,000	120,000	
6301	Professional Services	13,000	8,502	10,500	Consultants: chemical, etc. Indoor Air Quality tests. Professional Cleaning services	\$ 8,100 \$ 1,900 \$ 3,000	10,500	

FACILITIES



LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					Courthouse. (done in house)	\$ 2,000		
					EMA/RCC	\$ 1,500		
					Law Enforcement Center.	\$ 1,500		
6303	Contract Special Services	9,500	5,198	9,500	Pest control Courthouse LEC EMA CRCC	\$ 3,000	9,500	
					Hazardous Mats (lamp)	\$ 3,000		
					Backflow testing	\$ 750		
					work order system fleet	\$ 2,000		
6304	Security Services	1,700	1,318	2,000	Security	\$ 1,700	2,000	
6400	Insurance -Building & Contents	53,072	41,268	58,379	Courthouse. Garage.	\$ 53,072	58,379	
6401	Insurance- Liability	16,163	2,968	17,779	Departmental share of insurance.	\$ 16,163	17,779	
6402	Vehicle Liability	13,893	14,135	15,282	Departmental share of insurance.	\$ 13,893	15,282	
6405	Insurance - Boilers/ Mechanical	8,196	8,339	9,016	Departmental share of insurance.	\$ 8,196	9,016	
6406	Insurance- Deductible				Deductible for any insurance claim.			
6500	Office Supplies	1,500	2,887	2,000	Office supplies and copy paper.	\$ 1,500	2,000	
6502	Cleaning Supplies	15,000	17,036	20,000	Custodial supplies. (Does not include Jail secure area.)		20,000	
					Car Cleaning Supplies	\$ 400		
					Courthouse.	\$ 8,000		
					Dispatch/EMA (Events only)	\$ 3,000		
					Northport	\$ 6,000		
					LEC	\$ 3,000		
6504	Maintenance Supplies	10,000	17,896	15,000	Repair supplies.		15,000	
					Courthouse/Northport	\$ 11,500		
					Communications	\$ 3,700		

FACILITIES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					Law Enforcement Center.	\$ 2,000		
6505	Printing & Engraving	450	263	500	Printing for work orders, forms, and blueprints.	\$ 450	500	
6506	Postal Expenses	200	3	200	Departmental postage costs.	\$ 200	200	
6507	Advertising	-		1,000	For material bids and personnel	\$ 200	1,000	
6508	Dues	450	307	450	NFPA		450	
					ASHRAE (Heating and AC Eng.)	\$ 50		
					NSEE (Energy Engineers.)	\$ 50		
					Electrician Licensing Fees.	\$ -		
					fleet	\$ 200		
					recertification	\$ 150		
6509	Books, Periodicals, & Subscriptions	300		300	Manager's Legal Bulletin.		300	
					Vehicle manuals.	\$ 150		
					ASHRAE Handbooks.			
					Reference manuals and code books.	\$ 150		
6510	Tools & Implements	3,500	1,144	4,500	Hand tools.	\$ 3,500	4,500	
6511	Equipment Rental	12,700	14,214	13,500	Pagers.	\$ 1,000	13,500	
					Offsite Storage	\$ 7,000		
					Safety Kleen for Mechanic/Jail (oil)	\$ 200		
					Copier	\$ 1,500		
					lift rental	\$ 3,000		
6512	Training, Education, & Seminars	2,500	2,008	2,500	OSHA Training		2,500	
					Training safety	\$ 1,100		
					work order system			
					seminars.	\$ 1,400		

FACILITIES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6513	Leases and Service Agreements	122,000	212,091	58,953	Northport Business Park Dues 25 Pearl Street Lease Removed	\$ -	58,953	
6514	Maintenance Contracts	73,500	81,668	90,000	HVAC Contract CCRCC, CCCH, Northport Sprinkler system Extinguishers Fire alarm Elevator/lifts Telephone Identicard IT MOVE Work order Systems Support Automatic Doors	\$ 39,900 \$ 1,850 \$ 900 \$ 2,500 \$ 13,000 \$ 3,000 \$ 2,500 \$ 5,000 \$ 1,200	90,000	
6600	Cleaning & Sanitary	-	26	-	Moved to Professional Services		-	
6601	Snow Removal	5,000	1,949	5,000	Courthouse complex (includes parking lot). CCRCC	\$ 4,000 \$ 1,000	5,000	
6602	Lot & Grounds Maintenance	3,000	4,404	3,500	Loam, seed, sod. Landscape timbers, fencing. Asphalt maintenance or repair:	\$ 1,000 \$ 500 \$ 1,500	3,500	
6603	Building & Structure Repair	30,500	16,062	30,500	Doors, walls, ceilings, stairs, & windows. Replacement locks and keys Roof patches and repairs. CCCH Replacement Air Conditioners Carpeting and repairs Exterior building repairs. Replacement ceiling tiles.	\$ 3,000 \$ 3,000 \$ 5,000 \$ 3,000 \$ 10,000 \$ 4,000 \$ 2,500	30,500	
6604	Heating & Cooling (HVAC) Repair	35,000	48,011	40,000	Heating & Cooling (HVAC) Repair Courthouse.	\$ 15,500	40,000	

FACILITIES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					CCRC	\$ 3,500		
					Law Enforcement Center.	\$ 3,000		
6605	Electrical Repair	23,500	38,340	30,000	Identocard and control repairs.	\$ 7,500	30,000	
					Lighting-lamps and ballast, light bulbs	\$ 4,000		
					Power outlets & wiring.	\$ 2,000		
					Electrical repairs.	\$ 10,000		
6606	Painting Repair	7,000	4,862	7,000	Preventative & Ongoing maintenance.		7,000	
					Courthouse/Windham	\$ 3,000		
					Community Corrections	\$ 500		
					Law Enforcement Center	\$ 500		
6607	Plumbing Repair	10,000	7,898	10,000	Preventative/ ongoing maintenance.		10,000	
					Courthouse.	\$ 7,000		
					EMA. And Communications	\$ 1,000		
					Law Enforcement Center.	\$ 1,000		
6608	Elevator Repair	2,000	\$ 34,774	10,000	Non-contract repairs	\$ 1,000	10,000	
6609	Equipment Repair	5,000	2,836	5,000	Repair for County equipment.	\$ 5,000	5,000	
6612	Furniture Repair	3,000	2,981	3,000	Repair material for any County furniture.	\$ 3,000	3,000	
6800	Telephone & Communication	7,000	7,810	7,500	Telephone Costs	\$ 4,500	7,500	
6801	Electricity Utility	114,148	96,068	150,000	Electricity costs for county properties		150,000	
					Communications			
					CCCH/Northport			
					LEC			

FACILITIES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6802	Gas Utility	155,000	66,413	165,000	Natural Gas costs for county properties  LEC CCRCC Courthouse Northport	165,000		
6803	Water Utility	6,500	5,279	6,500	Courthouse LEC Communication \$ 5,500 \$ 1,300	6,500		
6804	Sewer Utility	32,000	25,721	32,000	25 Pearl Courthouse Lec EMA Communications LEC storm water charges \$ 24,000 \$ 5,000	32,000		
6805	Rubbish Removal	17,500	18,318	24,000	Courthouse/Northport Law Enforcement Center/Communication Corrections \$ 15,000	24,000		
6806	Fuel Oil	1,500	4,758	4,000	Generator Fuel \$1,500	4,000		
6906	Paper Goods	10,000	-	10,000	Toilet paper, sanitary napkins, paper towels. \$ 10,000	10,000		
6908	Clothing- Uniforms	4,500	5,369	6,000	Facilities employees (4 sets) \$ 4,500	6,000		
6909	Clothing- Cleaning	3,000	75	750	Mechanic Uniforms. And rags \$ 3,800	750		
6913	Safety Equipment	3,000	2,028	3,000	Safety shoes. Gloves & wipes for chemicals & blood pathogens. First-aid kit maintenance. \$ 2,000	3,000		
	TOTAL O&M	970,272	890,619	1,023,609	TOTAL	1,022,909	-	-
7305	CAPITAL OUTLAY Building & Building Improvement			\$ 90,000	Conditional Building Assessment of County Properties	0		

FACILITIES

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
7315	Electrical Capital			\$ 48,750	New Work Order System with Financial/Capital Tracking	-		
7335	Maintenance Capital							
7350	Office Equipment	-			Replace misc office equipment			
7355	Computer Hardware	-						
7361	Occupational Health & Safety Equip.		-		Moved to HR Budget			
7360	Safety Program				Moved to HR budget			
	TOTAL CAPITAL OUTLAY	-	-	138,750		-	-	-
	TOTAL FACILITIES	2,833,998	2,618,848	3,141,298	TOTAL	3,001,848	-	-
		14		10.8%		167,850	(2,833,998)	(2,833,998)
						5.9%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	443,603
OVERALL DEPARTMENTAL EXPENSES	3,445,451

FACILITIES



## 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

### EXPENSES

25-26

	2020 Actual	2022 Actual	2022 Actual	25-26 Budget		Labor	O&M	Capital	TOTAL
GAR	-	-	-	-	Garage Operations	98,234	42,300	-	140,534
GAR	121,167	157,991	280,426	250,000	Garage Daily Parking				
GAR	655,114	751,025	585,804	700,000	Garage Monthly Parking				
GAR									
GAR	\$ 776,280	\$ 909,016	\$ 866,230	\$ 950,000					

### Statistics

### Personnel

			Full Time	Part Time
Gross spaces available in the Garage	328	PARKING GARAGE OPERATOR	0	
Dedicated to the Portland Police Dept.	52	GARAGE ATTENDANT*	1	
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		1	0

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: Facilities		ACTIVITY CENTER: PARKING GARAGE							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES		Wages for full & part time staff.							
5120-03	Wages & Salaries (FT)	52,353	99,984	55,253	53,092	58,059	58,059	-	-
5205-03	Wages & Salaries (PT)	-	-	-	-	-	-	-	-
5401-03	Overtime	3,600	3,836	4,000	889	4,120	4,120	-	-
5500-03	Employee Benefits & Taxes	17,483	42,094	25,513	25,199	36,055	36,055	-	-
TOTAL PERSONNEL SERVICES		73,437	145,914	84,766	79,180	98,234	98,234	-	-
OPERATIONS & MAINTENANCE									
6500-03	Office Supplies	1,786	979	1,000	245	750	750	-	-
6502	Cleaning Supplies	-	-	600	353	600	600	-	-
6504	Maintenance Supplies	-	806	1,000	417	1,000	1,000	-	-
6505-03	Printing & Engraving	90	2,433	2,500	1,145	2,500	2,500	-	-
6507-03	Advertising	-	-	500	-	500	500	-	-
6514-03	Maintenance Contracts	-	3,044	10,000	9,515	11,500	11,500	-	-
6602-03	Lot & Grounds Maintenance	-	223	500	-	500	500	-	-
6603-03	Building & Structural Repair	-	36,603	2,000	14,919	4,000	4,000	-	-
6605-03	Electrical Repair	-	17,669	1,500	849	1,500	1,500	-	-
6606-03	Painting Repairs	-	-	2,500	7,800	5,000	5,000	-	-
6607-03	Plumbing Repairs	-	7,148	2,500	22	1,500	1,500	-	-
6609-03	Equipment Repair	37,607	26,581	25,000	12,803	9,000	9,000	-	-
6800-03	Telephone & Communication	733	1,523	1,100	801	1,000	1,000	-	-
6801-03	Electricity Utility	-	466	-	-	-	-	-	-
6803-03	Water Utility	-	134	350	199	350	350	-	-
6804-03	Sewer Utility	-	750	750	946	1,000	1,000	-	-
6805-03	Rubbish Removal	-	344	1,000	-	1,000	1,000	-	-
6905-03	Medical Supplies	-	-	100	-	100	100	-	-
6908-03	Clothing-Uniforms	-	-	250	0	250	250	0	0
6913-03	Safety Equipment	-	-	400	185.39	250	250	0	0
TOTAL O&M		40,216	98,703	53,550	50,199	42,300	42,300	-	-
CAPITAL									

PARKING GARAGE



ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
7325-03	Furniture & Fixtures	-	48,916	-	-	-	-	-	-
7365-03	Radio Equipment	-	-	-	-	-	-	-	-
	TOTAL CAPITAL	-	-	-	-	-	-	-	-
	TOTAL ACTIVITY CENTER	113,653	244,616	138,316	129,379	140,534	140,534	-	-
						2,218	2,218	(138,316)	(138,316)
						1.6%	1.6%	-100.0%	-100.0%

PARKING GARAGE

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: FACILITIES		ACTIVITY CENTER: PARKING GARAGE							
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION		25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL								
5120-03	Wages & Salaries (FT)	55,253	53,092	58,059	Wages for full & part time staff. Wages for full-time departmental staff.		58,059		
5205-03	Temporary				Wages for part-time departmental staff.				
5401-03	Overtime	4,000	889	4,120	Wages for required overtime work.		4,120		
5510	Health Insurance	12,752	13,138	22,667			22,667		
5520	Retirement	5,524	5,484	5,637			5,637		
5530	Social Security	4,515	4,165	4,757			4,757		
5540	Workers Comp	2,722	2,412	2,994			2,994		
5560	Deferred Comp								
5500-03	Employee Benefits & Taxes	25,513	25,199	36,055	Taxes and benefits for departmental employees.		36,055	-	-
	TOTAL PERSONNEL	84,766	79,180	98,234		TOTAL	98,234	-	-
	OPERATIONS & MAINTENANCE								
6500-03	Office Supplies	1,000	245	750	General office supplies used in garage operation.	\$ 1,250	750		
6502	Cleaning Supplies	600	353	600	Cleaning Supplies	\$ 600	600		
6504	Maintenance Supplies	1,000	417	1,000	Mx Supplies	\$ 1,000	1,000		
6505-03	Printing & Engraving	2,500	1,145	2,500	60,000 garage tickets + shipping. (Now only available in 20k lots.)	\$ 2,500	2,500		
6507-03	Advertising	500		500	Newspaper job advertisements	\$ 500	500		
6514-03	Maintenance Contracts	10,000	9,515	11,500	Sprinkler System	\$ 3,000	11,500		
					Elevators	\$ 5,300			
					Garage Gates	\$ 1,000			

PARKING GARAGE

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					Automatic Doors	\$ 700		
6602-03	Lot & Grounds Maintenance	500		500	Flowers, shrubbery, landscape	\$ 250	500	
					Asphalt Repair	\$ 750		
6603-03	Building & Structural Repair	2,000	14,919	4,000	Repairs to overall structures	\$ 2,000	4,000	
6605-03	Electrical Repair	1,500	849	1,500	Cameras, Lighting, and repairs	\$ 1,500	1,500	
6606-03	Painting Repairs	2,500	7,800	5,000	Painting of structure	\$ 2,500	5,000	
6607-03	Plumbing Repairs	2,500	22	1,500	Drain repair and cleaning	\$ 1,000	1,500	
6609-03	Equipment Repair	25,000	12,803	9,000	Repair material for gate swing-arms, and mechanical readers.	\$ 6,500	9,000	
6800-03	Telephone & Communication	1,100	801	1,000	Garage telephone costs. New system bank connection	\$ 950	1,000	
6801-03	Electricity Utility	-						
6803-03	Water Utility	350	199	350	Water usage	\$ 350	350	
6804-03	Sewer Utility	750	946	1,000	Storm Water charges	\$ 750	1,000	
6805-03	Rubbish Removal	1,000		1,000	Trash Removal	\$ 1,000	1,000	
6905-03	Medical Supplies	100		100	Replacement medical supplies. (Expiration of existing medical supplies.)	\$ 50	100	
6908-03	Clothing-Uniforms	250		250	Employee yearly clothing allowance	\$ 500	250	
6913-03	Safety Equipment	400	185	250	Safety Shoes, gloves & wipes, blood pathogens	\$ 400	250	

PARKING GARAGE

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	TOTAL O&M	53,550	50,199	42,300		TOTAL 42,300	-	-
7325-03	CAPITAL OUTLAY							
	Furniture & Fixtures				\$225,000 Ongoing Garage Repairs			
	Operation Equipment							
	TOTAL CAPITAL OUTLAY	-	-	-		TOTAL -	-	-
	TOTAL GARAGE	138,316	129,379	140,534		TOTAL 140,534	-	-
				2,218		2,218	(138,316)	(138,316)
				1.6%		1.6%	-100.0%	-100.0%

PARKING GARAGE



## 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

### EXPENSES

### 25-26

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget		Labor	O&M	Capital	TOTAL
SHER	21,026	19,831	24,180	40,000	Misc revenue	1,390,756	298,587	3,000	1,692,343
	\$ 21,026	\$ 19,831	\$ 24,180	\$ 40,000					

### Objectives

### Personnel

Objectives	Personnel	
	Full Time	Part Time
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.	SHERIFF	1
	CHIEF DEPUTY	1
	ADMINISTRATIVE INVESTIGATOR	1
	ADMINISTRATIVE LIEUTENANT	1
	EXECUTIVE ASSISTANT	1
	INVESTIGATIONS CLERK	2
	RECEPTION/CLERK	1
	CAPTAIN-SUPPORT SERVICES	1
	ACCREDITATION COORD	1
	ADMINISTRATIVE SERGEANT	1
	MEDIA SPECIALIST	1
	IA ANALYST	1
	STAFF DEVELOPMENT SPECIALIST	1
	14	

## ACTIVITY CENTER BUDGET SUMMARY

## COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: ADMINISTRATION/ SUPPORT SERVICES							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
					Wages for full & part time staff.				
5120-05	Wages & Salaries (FT)	742,913	750,813	933,658	909,408	1,017,518	969,526	-	-
5205-05	Wages & Salaries (PT)	-	-	-	-	-	42,792	-	-
5401-05	Overtime	16,486	37,089	5,000	8,169	5,150	5,150	-	-
5500-05	Employee Benefits & Taxes	260,399	278,711	345,769	327,419	373,288	373,288	-	-
	TOTAL PERSONNEL SERVICES	1,019,798	1,066,613	1,284,427	1,244,996	1,395,956	1,390,756	-	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	6,754	13,631	15,000	22,189	22,000	20,000	-	-
6131-05	Gas, Oil, & Grease	101	4,764	9,000	4,444	9,000	9,000	-	-
6301-05	Professional Services	7,469	15,699	18,200	8,886	18,200	16,000	-	-
6302-05	Legal Services	7,206	7,587	12,000	1,834	12,000	12,000	-	-
6401-05	Insurance - Liability	52,158	54,755	62,060	70,187	68,266	68,266	-	-
6402-05	Insurance- Vehicle	18,462	19,382	21,400	24,844	23,540	23,540	-	-
6500-05	Office Supplies	11,762	9,529	11,000	8,869	9,500	9,500	-	-
6505-05	Printing & Engraving	11,119	11,623	12,000	9,875	12,000	12,000	-	-
6506-05	Postal Expenses	3,374	3,457	3,500	2,922	3,500	3,500	-	-
6507-05	Advertising	2,078	-	1,500	1,617	1,500	1,500	-	-
6508-05	Dues	3,658	4,071	4,800	4,283	4,800	4,800	-	-
6509-05	Books, Periodicals, & Subscriptions	2,078	3,434	3,000	5,032	3,500	3,500	-	-
6511-05	Equipment Rental	4,320	4,068	8,320	3,504	8,000	7,000	-	-
6512-05	Training, Education, & Seminars	4,023	13,488	16,800	11,781	16,800	16,800	-	-
6800-05	Telephone & Communication	61,228	69,975	77,181	68,340	77,181	77,181	-	-
6908-05	Clothing- Uniforms	3,010	5,191	3,000	5,093	3,000	3,000	-	-

ADMINISTRATION/ SUPPORT SERVICES

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6910-05	Criminal Investigation	1,125	50	3,000	485	3,000	3,000	-	-
6950-05	CALEA			5,000		5,000	5,000	-	-
	NEW LINE ITEM Special Projects/Events/Programs			3,000		3,000	3,000	-	-
	TOTAL O&M	199,925	240,704	289,761	254,184	303,787	298,587	-	-
	CAPITAL OUTLAY								
7350-05	Office Equipment	3,000	450	3,000	4,602	3,000	3,000	-	-
	TOTAL CAPITAL OUTLAY	3,000	450	3,000	4,602	3,000	3,000	-	-
	TOTAL ACTIVITY CENTER	1,222,723	1,307,767	1,577,188	1,503,782	1,702,743	1,692,343	-	-
						125,554	115,155	(1,577,188)	(1,577,188)
						8.0%	7.3%	-100.0%	-100.0%

ADMINISTRATION/ SUPPORT SERVICES

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: ADMINISTRATION & SUPPORT SERVICES						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES							
5120-05	Wages & Salaries (FT)	933,658	909,408	964,326	Wages for full & part time staff.			
				10,400	Wages for full-time agency staff.	964,326		
					On-Call Stipend (52 weeks) \$ 400	5,200		
				42,792	NEW POSITION: Administrative Training Assistant (w/ benefits estimate) Jan 1 2026 Start Date \$ 42,792	\$ 42,792		
5205-05	Wages & Salaries (PT)							
5401-05	Overtime	5,000	8,169	5,150	Wages for required overtime work.	5,150		
5510	Health Insurance	176,749	160,354	186,869		186,869		
5520	Retirement	66,768	66,665	75,056		75,056		
5530	Social Security	71,807	68,395	74,165		74,165		
5540	Workers Comp	17,556	15,559	19,312		19,312		
5560	Deferred Comp	12,889	16,447	17,886		17,886		
					Benefits			
5500-05	Employee Benefits & Taxes	345,769	327,419	373,288	Taxes and benefits for agency employees.	373,288	-	-
	TOTAL PERSONNEL SERVICES	1,284,427	1,244,996	1,395,956	8.7% TOTAL	1,390,756	-	-
	OPERATIONS & MAINTENANCE							
6130-05	Transportation & Lodging	15,000	22,189	22,000	Agency mileage and travel expenses- CALEA CONFERENCE, IAPRO Training, NIAIA Training Conf., Axon Conf.	20,000		
6131-05	Gas, Oil, & Grease	9,000	4,444	9,000	To provide gas for vehicles assigned to the administration bureau. (3000 gal @ \$3.00).	9,000		
				-				
6301-05	Professional Services	18,200	8,886	18,200	Polygraph and psych testing. \$ 4,000	16,000		
				-	Transcription services emergency needs.			
				-	Pre-employment Medical Evals \$ 4,200			

ADMINISTRATION/ SUPPORT SERVICES



ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
				-	Respiratory Evaluations/Medical Review/Supplies \$ 5,000			
				-	Promotions Exams \$ 5,000			
6302-05	Legal Services	12,000	1,834	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		
6401-05	Insurance - Liability	62,060	70,187	68,266	Provides agency share of liability insurance.	68,266		
6402-05	Insurance- Vehicle	21,400	24,844	23,540	Fleet insurance needs through current carrier.	23,540		
6500-05	Office Supplies	11,000	8,869	9,500	General Administrative needs from pens to paper.	9,500		
6505-05	Printing & Engraving	12,000	9,875	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		
6506-05	Postal Expenses	3,500	2,922	3,500	Agency postage expenses & rate increase. Postage meter rental @ 171 * 4. Postage meter maintenance agreement.	3,500		
6507-05	Advertising Expense	1,500	1,617	1,500	Recruiting and other necessary advertisements for Sheriff's Office.	1,500		

ADMINISTRATION/ SUPPORT SERVICES

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6508-05	Dues	4,800	4,283	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		
6509-05	Books, Periodicals, & Subscriptions	3,000	5,032	3,500	Legal reference material, new title updates.	3,500		
6511-05	Equipment Rental	8,320	3,504	8,000	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.	7,000		
6512-05	Training, Education, & Seminars	16,800	11,781	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 16,800		
6800-05	Telephone & Communication	77,181	68,340	77,181	Telephone services. GPS Trackers \$1000 - In-State/Out State service. - Wireless Phone Services - Replacement-wireless equipment. - Substation service. - Phone maintenance. - Pagers for key personnel @ \$142 * 12. - GPS Units-ESU/K-9 \$3500 - 65 Patrol Aircards (From IT Budget) - Patrol Deputy Phones	\$ 63,732 77,181		
								\$ 13,449

ADMINISTRATION/ SUPPORT SERVICES

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6908-05	Clothing- Uniforms	3,000	5,093	3,000	Provided to staff.	3,000		
6910-05	Criminal Investigation	3,000	485	3,000	General expenses for investigations including CD/DVD, batteries (Internal investigations). Material, Jail Investigation, Law Suit Prep	3,000		
6915-05	Polygraph		7,463					
6950-05	CALEA Expenses	5,000	4,642	5,000	CALEA Annual Fee/NEPAC	5,000		
	Special Projects	3,000		3,000	Yellow Dot, Project Lifesaver, National Night Out, Retirements.	3,000		
		-	-	-		-	-	-
	TOTAL O&M	289,761	266,289	303,787	TOTAL	298,587	-	-
	CAPITAL OUTLAY							
7350-05	Office Equipment	3,000	4,602	3,000	Misc replacement of broken/worn furniture.	3,000		
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	3,000	4,602	3,000		3,000	-	-
	TOTAL ADMIN/ SUPPORT SERVICES	1,577,188	1,515,887	1,702,743	TOTAL	1,692,343	-	-
				125,554		115,155	(1,577,188)	(1,577,188)
				8.0%		7.3%	-100.0%	-100.0%

ADMINISTRATION/ SUPPORT SERVICES

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
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ADMINISTRATION/ SUPPORT SERVICES



## 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

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget
LEC				
<b>ENTERPRISE</b>				2,768,095
				\$ 2,768,095

### EXPENSES

### 25-26

Labor	O&M	Capital	TOTAL
6,503,839	633,616	686,800	7,824,255
<b>ENTERPRISE</b>			2,768,095
<b>TOTAL DEPT.</b>			10,592,350

**Enterprise Fund:**

See Enterprise Fund Section for Enterprise activities of this department

### Statistics

<p>Department includes Patrol and Detectives Patrol deputies respond to approx 24,000 calls annually Detectives investigate approx. 700 cases per year</p> <p>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, works with local television to promote "fugitive files"</p> <p>The Department has 13 contracts with communities and school districts for police services</p>
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### Personnel

### Regular

### Grant & Contract

	Full Time	Part Time	Full Time	Part Time
CAPTAIN	2			
LIEUTENANT	4			
SERGEANT	7			
DEPUTY	22		16	3
DETECTIVE	8			
COMPLAINT OFFICER	1			
CRIME ANALYST	1			
	45	0	16	3

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: LAW ENFORCEMENT							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES									
5120-06	Wages & Salaries (FT)	2,596,583	2,573,985	3,576,512	3,640,190	3,743,370	3,743,370	-	-
				-		53,245	-	-	-
5401-06	Overtime	805,486	939,084	655,578	426,081	694,913	694,913	-	-
5500-06	Employee Benefits & Taxes	1,512,547	1,573,041	1,962,949	1,785,892	2,065,555	2,065,556	-	-
	TOTAL PERSONNEL SERVICES	4,914,615	5,086,110	6,195,039	5,852,163	6,557,083	6,503,839	-	-
OPERATIONS & MAINTENANCE									
6130-06	Transportation & Lodging	8,770	14,316	18,000	27,217	25,000	25,000	-	-
6131-06	Gas, Oil, & Grease	182,967	259,955	231,417	218,533	231,417	231,417	-	-
6232-06	Electronic Equipment Repair	15,503	18,244	21,000	17,424	77,000	17,000	-	-
6501-06	Training Supplies	7,156	5,902	9,750	1,796	9,750	6,000	-	-
6314-06	Ammunition	58,010	55,620	61,437	55,074	55,922	55,922	-	-
6509-06	Books, Periodicals, & Subscriptions	10,548	10,016	34,858	22,274	130,107	130,107	-	-
6512-06	Training, Education, & Seminars	65,231	55,296	57,200	46,565	57,200	57,200	-	-
6905-06	Medical Supplies	1,699	781	3,500	1,713	3,500	3,500	-	-
6908-06	Clothing- Uniforms	38,199	44,658	42,000	24,117	37,000	37,000	-	-
6910-06	Criminal Investigation	51,647	22,861	40,470	32,545	48,750	40,470	-	-
6911-06	Canine Supplies & Equipment	20,472	17,486	20,000	11,030	30,000	30,000	-	-
6950-06	CALEA Expenses								
	TOTAL O&M	460,202	505,137	539,632	458,289	705,646	633,616	-	-
CAPITAL OUTLAY									
7345-06	Vehicles	416,176	422,705	539,600	331,200	640,000	640,000	-	-
7350-06	Office Equipment	4,011	643	4,000	623	4,000	4,000	-	-
7360-06	Employee Safety Equipment	34,214	23,598	20,150	27,761	18,400	18,400	-	-
7367	Dive Team	1,887	7,224	6,500	2,687	5,500	5,500	-	-
7366	Emergency Services Unit	3,819	13,445	14,400	12,046	14,400	14,400	-	-
7368	Honor Guard	1,328	1,714	2,500	360	2,500	2,500	-	-
7369	VIPS	2,014	-	2,000	1,526	2,000	2,000	-	-
7370	Explorers			-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	463,449	469,329	589,150	376,203	686,800	686,800	-	-
	TOTAL ACTIVITY CENTER	5,838,266	6,060,575	7,323,821	6,686,655	7,949,529	7,824,255	-	-

625,708 500,434 (7,323,821) (7,323,821)

8.5% 6.8% -100.0% -100.0%

LAW ENFORCEMENT

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: LAW ENFORCEMENT						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
5120-06	PERSONNEL SERVICES Wages & Salaries (FT)	3,576,512	3,640,190	3,743,370	Wages for full & part time staff. Wages for full-time departmental staff.	3,743,370		
				53,245	NEW POSITION: Detective (Computer Forensics) half year <b>Start Jan 2026</b> \$ 53,246			
5401-06	Overtime	655,578	426,081	694,913	Wages for required overtime for coverage of vacations, sickness, holiday, worker's compensation, disability, etc., contract holiday changes and training. Plus 3% to cover raises.	694,913		
5510	Health Insurance	1,060,132	901,369	1,097,321		1,097,321		
5520	Retirement	465,763	481,322	504,393		504,393		
5530	Social Security	323,755	300,680	339,529		339,529		
5540	Workers Comp	110,245	97,709	121,270		121,270		
5560	Deferred Comp	3,054	4,812	3,043		3,043		
5500-06	Employee Benefits & Taxes	1,962,949	1,785,892	2,065,555	Benefits and taxes for departmental employees.	2,065,556	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>6,195,039</b>	<b>5,852,163</b>	<b>6,557,083</b>	<b>5.8% TOTAL</b>	<b>6,503,839</b>	<b>-</b>	<b>-</b>
	OPERATIONS & MAINTENANCE							
6130-06	Transportation & Lodging	18,000	27,217	25,000	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	25,000		
				-	Tactical/Negotiator Team Specialized Training \$ 1,200			
				-				
6131-06	Gas, Oil, & Grease	231,417	218,533	231,417	To provide gas for vehicles assigned to the law enforcement bureau @ 77,139 gals * \$3.00	231,417		

LAW ENFORCEMENT

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6232-06	Electronic Equipment Repair	21,000	17,424	77,000	Fund repairs and operational costs for radios (mobile/portables) at the Sheriff's Office \$ 5,000	17,000		
					- Radar Calibration. \$ 5,000			
					- Accident Reconstruction FARO forensic/crime scene mapping \$ 60,000			
					- cables/license/subscription/EDR Cables/Licenses \$ 7,000			
6501-06	Training Supplies	9,750	1,796	9,750	Misc Training Supplies \$ 4,250	6,000		
					- Targets, Gun Cleaning Materials \$ 1,500			
					- First Aid/CPR/AED Supplies \$ 2,000			
					- Sims Equipment Training Ammo \$ 2,000			
6314	Ammunition	61,437	55,074	55,922	Required firearm training- Law Enforcement	55,922		
					- 9mm Training Ammo \$ 26,650			
					- 9mm Duty Ammo \$ 1,200			
					- Shotgun - \$ 2,200			
					- Rifle 223 cal - \$ 6,170			
					- Rifle .308 cal \$ 8,244			
					- Less Lethal \$ 1,584			
					- ESU- Smoke, Non-Lethal, Distraction Devices and Gas (Increased Cost of Product) \$ 9,874			
6509-06	Books, Periodicals, & Subscriptions	34,858	22,274	130,107	New Title 29 and 17A updates \$ 2,500	130,107		
					- CID GPS Tracker \$400, Callyo \$3,600, Dragon Speak \$2914, IAPro/BlueTeam/EiPro \$10,500, lexis nexis (ClearPro) software \$3312, Project Lifesaver \$2,000 \$ 22,726			
					- DroneSense Software Annual Subscription \$ 3,500			
					- PowerDMS \$ 3,823			

LAW ENFORCEMENT



ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6512-06	Training, Education, & Seminars	57,200	46,565	57,200	- Law enforcement statute literature required by law. incl. LEOM's \$ 850	57,200		
					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 \$ 66,378			
					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. \$ 31,700			
					- Accident Reconstruction Training \$ 3,000			
					- Tactical/Negotiator Team Specialized Training \$ 2,000			
					- NYPD Homicide School - 2 Detectives \$ 7,500			
- CSI - Advanced Blood Stain Pattern Analysis - 2 Det. \$ 6,000								
- Police 1 Training \$ 4,500								
- UAV Training \$ 2,500								
6905-06	Medical Supplies	3,500	1,713	3,500	Mandatory inoculation for: Hepatitis B, TB,PPE equip.		3,500	
6908-06	Clothing- Uniforms	42,000	24,117	37,000	Provided to staff under ongoing contract, increased due to staff turnover, including clothing allow/ CID. Increase due to uniform cost increases.		37,000	
				-				

LAW ENFORCEMENT

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6910-06	Criminal Investigation	40,470	32,545	48,750	For drug analysis, lab supplies and chemicals used in the booking process. Vehicle Towing (increase) \$ 9,550	40,470		
					Metro Forensic Unit \$ 27,000			
					Storage facility (property/evidence) \$ 2,700			
6911-06	Canine Supplies & Equipment	20,000	11,030	30,000	General supplies for canine requirements. \$ 20,000	30,000		
					Food, equipment, Boarding of K9 Dogs and medical expenses for dog			
					Replacement K9 (Murphy) \$ 10,000			
	TOTAL O&M	539,632	458,289	705,646	TOTAL	633,616	-	-
	CAPITAL OUTLAY							
7345-06	Vehicles	539,600	331,200	640,000	Cost of reinstalling all equipment on new vehicle; on old vehicle remove decals, repaint, repair rust, and refurbish. New light bars-on other rotation.	640,000		
					Vehicle fit up -9 new vehicles and refit step downs @ \$20000 \$ 180,000			
					9 new vehicles (Patrol/CID)- \$50000/ea \$ 450,000			
					Stepdown Emergency Vehicle Equipment (downgraded vehicles from front line patrol) \$ 10,000			
7350-06	Office Equipment	4,000	623	4,000	Replace broken and worn out equipment.	4,000		
					Internet access for 4 substations at \$50 month.			
7360-06	Employee Safety Equipment	20,150	27,761	18,400	Equipment for employees that enhance agency and public safety.	18,400		
					Replacement equipment ( 3 radar units) @ \$3100 \$ 9,300			
					Replacement of Misc. Safety Equipment \$ 1,600			
					Long Guns 2 X \$1200 \$ 2,400			
					Small item electronics - \$1000. \$ 1,000			
					1 - portable radio units P25/DMR @ \$1,450 \$ 1,450			

LAW ENFORCEMENT

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
				-	1 Mobile Radios - \$1,900.	\$ 1,900		
				-	Misc. Firearm Replacement Parts	\$ 750		
				-				
				-				
7367-06	Dive Team	6,500	2,687	5,500	Dive Team Equipment (tanks, resp, dry suit replaced - QTY 1 \$3500). Tank fills = \$3000 per year incl. inspection, cert., etc.	\$ 5,500	5,500	
7366-06	Emergency Services Unit	14,400	12,046	14,400	Misc. Equipment (incl. Night Vision Scope Batteries)	\$ 14,400	14,400	
				-				
				-				
7368-06	Honor Guard	2,500	360	2,500			2,500	
				-				
7369-06	VIPS	2,000	1,526	2,000			2,000	
				-				
7370-06	Explorers						-	
	TOTAL CAPITAL OUTLAY	589,150	376,203	686,800		TOTAL	686,800	-
	TOTAL LAW ENFORCEMENT	7,323,821	6,686,655	7,949,529		TOTAL	7,824,255	-
				625,708			500,434	(7,323,821)
				8.5%			6.8%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	2,768,095
OVERALL DEPARTMENTAL EXPENSES	10,592,350

LAW ENFORCEMENT



**Sheriff's Office- Cumberland County Jail**

Kevin Joyce, Sheriff  
Wages for full & part time staff.

**REVENUES**

**EXPENSES**

**25-26**

	22-23 Actual	23-24 Actual	24-25 Budget	25-26 Budget		Labor	O&M	Capital	TOTAL
Miscellaneous Revenue	1,818	87	2,000	2,000		16,111,791	6,817,942	119,300	23,049,033
Term Reimbursements	(450)	825	-	-					
US Marshall Service	266,001	-	1,697,250	1,149,750					
ICE	117,650	12,510	50,000	1,149,750					
Work Release	406	-	-	-					
Other County Inmates	225,294	(104,627)	-	-					
State Dept of Corrections	3,525,176	3,269,002	3,150,000	3,500,000					
Property Taxes	15,355,672		15,969,898	16,608,694					
	<b>\$ 19,491,567</b>	<b>\$ 3,177,797</b>	<b>\$ 20,869,148</b>	<b>\$ 22,410,194</b>					
						<b>TOTAL DEPT.</b>			<b>23,049,033</b>

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: Jail							
ACCT #	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	\$ 5,764,894	\$ 7,050,962	7,872,271	8,541,082	9,928,608	9,606,544	-	-
5401	Overtime	\$ 2,972,936	\$ 1,546,935	1,575,000	846,208	1,636,032	1,636,032	-	-
	Employee Benefits & Taxes	3,653,387	3,527,725	3,944,271	3,777,240	4,871,353	4,869,215	-	-
TOTAL PERSONNEL SERVICES		12,391,217	12,125,622	13,391,542	13,164,530	16,435,993	16,111,791	-	-
OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	\$ 12,351	\$ 12,421	14,500	8,739	14,790	14,500	-	-
6131	Gas, Oil, & Grease	\$ 29,676	\$ 28,215	27,500	32,161	27,500	27,500	-	-
6132	Vehicle Repair	\$ 4,373	\$ 21,967	5,500	58,345	10,200	10,000	-	-
6231	Base Radio Repair	\$ 3,007	\$ 3,751	3,500	122	3,570	3,500	-	-
6300	Audit Services	\$ -	\$ -	2,000	-	5,000	2,000	-	-
6301	Professional Services	\$ 5,965	\$ 27,893	5,000	5,516	20,000	5,000	-	-
6302	Legal Services	\$ 44,652	\$ 4,095	20,000	21,471	20,000	20,000	-	-
6303	Contract Special Services	\$ 3,657,368	\$ 3,869,394	3,800,000	3,997,088	4,095,000	4,095,000	-	-
6304	Security Services	\$ 1,685	\$ 2,086	1,100	2,106	1,100	2,000	-	-
6400	Insurance- Building & Contents	\$ 90,939	\$ 92,661	91,122	94,060	100,234	100,234	-	-
6401	Insurance- Liability	\$ 176,581	\$ 191,003	176,939	182,641	194,633	194,633	-	-
6402	Insurance- Vehicle	\$ 17,139	\$ 6,386	17,173	17,727	18,890	18,890	-	-
6500	Office Supplies	\$ 18,669	\$ 17,788	20,000	22,023	20,000	20,000	-	-
6501	Training Supplies	\$ 23,383	\$ 10,822	15,000	6,182	15,300	12,000	-	-
6504	Maintenance Supplies	\$ 5,355	\$ 6,163	15,500	8,850	15,500	15,500	-	-
6505	Printing & Engraving	\$ 149	\$ 565	1,000	1,323	1,000	1,000	-	-
6506	Postal Expense	\$ 8,068	\$ 17,715	5,500	11,111	5,500	5,500	-	-
6507	Advertising	\$ 420	\$ 599	2,500	377	1,000	1,000	-	-
6508	Dues	\$ 2,790	\$ 3,042	1,550	2,104	1,550	1,550	-	-
6510	Tools & Implements	\$ 1,299	\$ 2,053	3,750	4,222	3,750	3,750	-	-
6511	Equipment Rental	\$ 18,581	\$ 12,395	12,600	17,473	12,600	12,600	-	-
6512	Training, Education, & Seminars	\$ 35,589	\$ 40,784	35,000	55,727	15,300	36,100	-	-
6514	Maintenance Contracts	\$ 62,515	\$ 69,472	43,000	71,756	43,000	43,000	-	-
6600	Cleaning & Sanitary	\$ 129,901	\$ 106,427	100,000	100,488	102,000	100,000	-	-
6601	Snow removal & Grounds	\$ 6,524	\$ 2,636	6,000	3,024	6,000	6,000	-	-
6602	Lots & Grounds Maintenance	\$ 2,654	\$ 4,154	4,000	515	4,000	3,000	-	-
6603	Building & Structure Repair	\$ 32,513	\$ 23,348	25,000	26,508	25,000	25,000	-	-
6604	Heating & Cooling Repair	\$ 30,854	\$ 28,809	55,000	25,314	55,000	45,000	-	-
6605	Electrical Repair	\$ 60,113	\$ 28,703	45,000	44,040	45,000	45,000	-	-

6606	Painting Repair	\$ 13,158	\$ 18,655	15,000	2,446	15,000	15,000	-	-
6607	Plumbing Repair	\$ 43,218	\$ 11,670	14,000	15,675	15,000	14,000	-	-
6609	Equipment Repair	\$ 19,413	\$ 31,640	35,000	72,340	3,500	3,500	-	-
6800	Telephone & Communication	\$ 24,707	\$ 40,708	23,000	36,793	23,000	2,300	-	-
6801	Electricity Utility	\$ 188,404	\$ 67,655	200,000	207,057	45,000	200,000	-	-
6802	Gas Utility	\$ 165,194	\$ 146,717	175,000	222,672	175,000	175,000	-	-
6803	Water Utility	\$ 19,553	\$ 17,015	19,775	18,350	19,775	19,775	-	-
6804	Sewer Utility	\$ 142,796	\$ 121,529	130,000	126,639	130,000	130,000	-	-
6805	Rubbish Removal	\$ 25,221	\$ 35,975	18,500	31,731	29,500	29,500	-	-
6806	Fuel Oil	\$ 693	\$ 5,392	3,000	2,862	3,000	3,000	-	-
6900	Alternative Sentencing	\$ -	\$ -	5,500	-	5,610	5,610	-	-
6903	Food & Groceries	\$ 714,807	\$ 738,367	680,000	835,109	714,000	800,000	-	-
6904	Institutional Supplies	\$ 47,824	\$ 73,048	39,000	30,518	39,780	39,000	-	-
6907	Clothing- Inmates	\$ 18,187	\$ 21,826	30,000	15,374	29,000	29,000	-	-
6908	Clothing- Uniforms	\$ 34,342	\$ 83,583	65,000	63,974	66,300	65,000	-	-
6912	Booking Supplies	\$ 6,992	\$ 11,992	15,000	15,192	15,300	15,000	-	-
6914	Non Food Items - Kitchen	\$ 57,845	\$ 70,907	40,000	69,320	40,800	45,000	-	-
6917	PREA/ACA	\$ 6,750	\$ 6,750	13,000	-	13,260	13,000	-	-
9954	Drug Testing	\$ 3,102	\$ 4,584	12,000	11,877	12,240	10,000	-	-
6950	Pre-Trial Expenses	\$ 342,104	\$ 361,934	310,000	373,218	335,000	335,000	-	-
	TOTAL O&M	6,357,423	6,505,294	6,397,509	6,972,156	6,612,482	6,817,942	-	-
	CAPITAL OUTLAY								
7305	Cameras	\$ -	\$ -	9,000	-	9,180	9,000	-	-
7345	Vehicles		\$ 23,987		-	11,220	40,800	-	-
7350	Office Equipment	\$ -	\$ 2,345	3,500	2,583	40,800	3,500	-	-
7360	Safety Equipment	\$ 24,288	\$ 21,182	35,000	18,294	3,570	25,000	-	-
7325	Furniture & Fixtures	\$ 11,023	\$ 11,211	20,000	5,041	30,600	11,000	-	-
7355	Computer Hardware	\$ 22,414	\$ 26,320	30,000	31,578	35,700	30,000	-	-
7410	Fixtures/CIP					-			
	TOTAL CAPITAL OUTLAY	57,726	85,045	97,500	57,496	131,070	119,300	-	-
	TOTAL ACTIVITY CENTER	18,806,365	18,715,961	19,886,551	20,194,182	23,179,545	23,049,033	-	-
						3,292,994	3,162,482	(19,886,551)	(19,886,551)
						16.6%	15.9%	-100.0%	-100.0%

1E+06 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
5120	PERSONNEL SERVICES Wages & Salaries (FT)	8,350,237	8,541,082	9,564,354	Unfunded 48 (44) Positions - 42 CO's; 2 Community Program Officers; 1 Records; 3 Sgts. Reinstate 2 Sgts Reinstate 2 Community Program Officer (estimated) Current Funded Roster - 86 CO's; 2 (2) CPO's; 12 (2) Sgts; 7 Lts; 2 Captains & 1 Major	9,606,544		
5401	Overtime	1,657,688	846,208	1,636,032		1,636,032		
5510	Health Insurance	1,995,138	1,788,189	2,376,635		2,376,635		
5520	Retirement	1,153,417	1,037,794	1,335,323		1,326,624		
5530	Social Security	760,659	710,235	865,695		860,057		
5540	Workers Comp	260,000	236,195	286,000		286,000		
5560	Deferred Comp	7,000	4,827	7,700		19,899		
	Employee Benefits & Taxes	4,176,214	3,777,240	4,871,353	Benefits and taxes for departmental employees.	4,869,215	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>14,184,139</b>	<b>13,164,530</b>	<b>16,435,993</b>	<b>15.9% TOTAL</b>	<b>16,111,791</b>	<b>-</b>	<b>-</b>
	<b>OPERATIONS &amp; MAINTENANCE</b>							
6130	Transportation & Lodging	14,500	8,739	14,790	Travel expenses for trainings, conferences and out of state transports	14,500		
6131	Gas, Oil, & Grease	27,500	32,161	27,500	Fuel expenses for inmate transports	27,500		
				-				

6132	Vehicle Repair	10,000	58,345	10,200	Repairs to transport vehicles	10,000
				-		
6231	Base Radio Repair	3,500	122	3,570	Repairs for hand-held radios	3,500
				-		
6300	Audit Services	2,000		2,000	Portion of overall County audit expenses	2,000
				-		
6301	Professional Services	5,000	5,516	5,000	Miscellaneous professional services	5,000
				-		
6302	Legal Services	20,000	21,471	20,000	Legal expenses specific to Jail	20,000
				-		
6303	Contract Special Services	3,900,000	3,997,088	4,095,000	Inmate Medical Contract and Associated fees, including 3rd part oversight, maintenance of electronic inmate records systems, and other miscellaneous medical staff expenses	4,095,000
				-		
6304	Security Services	1,100	2,106	1,100	Alarm monitoring	2,000
				-		
6400	Insurance- Building & Contents	91,122	94,060	100,234	Portion of overall County P&L Insurance	100,234
				-		
6401	Insurance- Liability	176,939	182,641	194,633	Portion of overall County P&L Insurance	194,633
				-		
6402	Insurance- Vehicle	17,173	17,727	18,890	Portion of overall County P&L Insurance	18,890
				-		
6500	Office Supplies	20,000	22,023	20,000	Miscellaneous office supplies	20,000
				-		
6501	Training Supplies	15,000	6,182	15,300	Supplies and Software specific to trainings, including practice ammo	12,000
				-		
6504	Maintenance Supplies	15,500	8,850	15,500	Minor maintenance supplies	15,500
				-		
6505	Printing & Engraving	1,000	1,323	1,000	Forms and certificates of achievement	1,000
				-		
6506	Postal Expense	5,500	11,111	5,500	Postal expenses for meter & rental	5,500
				-		
6507	Advertising	1,000	377	1,000	Various advertising for jail activities	1,000
				-		
6508	Dues	1,550	2,104	1,550	Funding for continued affiliation with regional and national associations	1,550
				-		
6510	Tools & Implements	3,750	4,222	3,750	Purchase of various tools for jail facilities crew	3,750



6511	Equipment Rental	12,600	17,473	-	12,600	Rental of various equipment used in the facility.	12,600
6512	Training, Education, & Seminars	35,000	55,727	-	36,100	Ongoing educational needs for staff development. Conferences local, regional and national	36,100
6514	Maintenance Contracts	43,000	71,756	-	43,000	HVAC, Sprinkler, Fire Alarm, Elevator, Telephone, Extinguishers	43,000
6600	Cleaning & Sanitary	100,000	100,488	-	102,000	Supplies for the upkeep of the jail complex	100,000
6601	Snow removal & Grounds	6,000	3,024	-	6,000	Removal of snow on the complex	6,000
6602	Lots & Grounds Maintenance	4,000	515	-	4,000	Various supplies - loam, seed, hardscape	3,000
6603	Building & Structure Repair	25,000	26,508	-	25,000	Doors, walls, ceilings, stairs, windows, locks, carpeting etc.	25,000
6604	Heating & Cooling Repair	55,000	25,314	-	55,000	Heating and Cooling repair for jail	45,000
6605	Electrical Repair	45,000	44,040	-	45,000	Lighting, door controls, power outlets, mechanical infrastructure	45,000
6606	Painting Repair	15,000	2,446	-	15,000	Prevention and ongoing maintenance	15,000
6607	Plumbing Repair	14,000	15,675	-	14,000	Prevention and ongoing maintenance	14,000
6609	Equipment Repair	35,000	72,340	-	3,500	Various repairs for jail equipment	3,500
6800	Telephone & Communication	23,000	36,793	-	23,000	Telephone costs for the jail complex	2,300
6801	Electricity Utility	200,000	207,057	-	200,000	Electrical costs for jail complex	200,000
6802	Gas Utility	175,000	222,672	-	175,000	Natural gas costs for jail complex	175,000
6803	Water Utility	19,775	18,350	-	19,775	Water costs associated with the jail	19,775

6804	Sewer Utility	130,000	126,639	130,000	Sewer costs based off from water cfs	130,000			
6805	Rubbish Removal	29,500	31,731	29,500	Removal of solid waste from complex	29,500			
6806	Fuel Oil	3,000	2,862	3,000	Fuel associated with various pieces of equipment	3,000			
6900	Alternative Sentencing	5,500		5,610	Electronic Monitoring Services	5,610			
6903	Food & Groceries	700,000	835,109	714,000	Food costs associated with kitchen meal preparation for 350+/- inmates	800,000			
6904	Institutional Supplies	39,000	30,518	39,780	Various supplies to aid the jail operation. Paper towels, toilet paper, blankets etc	39,000			
6907	Clothing- Inmates	30,000	15,374	29,000	Inmate uniforms, shoes, jackets	29,000			
6908	Clothing- Uniforms	65,000	63,974	66,300	Jail staff uniforms and accessories	65,000			
6912	Booking Supplies	15,000	15,192	15,300	Supplies associated with intake bookings	15,000			
6914	Non Food Items - Kitchen	40,000	69,320	40,800	Various costs associated with running a commercial kitchen	45,000			
6917	PREA/ACA	13,000		13,260	Costs associated with National Accreditation	13,000			
9954	Drug Testing	12,000	11,877	12,240	Costs associated with drug testing at the jail	10,000			
6950	Pre-Trial Expenses	335,000	373,218	335,000	Contract with Maine Pre-Trial	335,000			
	TOTAL O&M	6,556,509	6,972,156	6,769,282		6,817,942	-	-	
	CAPITAL OUTLAY								
7305	Cameras	9,000		9,180	Security cameras for the facility	9,000			
7345	Vehicles	40,000		11,220	Transport vehicle for inmate transport	40,800			

7350	Office Equipment	3,500	2,583	40,800	Various replacement of office equipment	3,500		
				-				
7360	Safety Equipment	35,000	18,294	3,570	Various forms of safety equipment of the jail	25,000		
				-				
7325	Furniture & Fixtures	11,000	5,041	30,600	Replacement and repair of furniture and various types of fixtures as jail	11,000		
				-				
7355	Computer Hardware	30,000	31,578	35,700	Annual upkeep and replacement of computer hardware in jail	30,000		
				-				
7410	Fixtures/CIP	-	-	-		-		
				-				
	TOTAL CAPITAL OUTLAY	128,500	57,496	131,070		TOTAL	119,300	-
	TOTAL LAW ENFORCEMENT	20,869,148	20,194,182	23,336,345		TOTAL	23,049,033	-
				2,467,197			2,179,885	(20,869,148)
				11.8%			10.4%	-100.0%
								(20,869,148)

ENTERPRISE ACTIVITIES TOTAL	2,591,844
OVERALL DEPARTMENTAL EXPENSES	25,640,877



### 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**

**EXPENSES**

**25-26**

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget		Labor	O&M	Capital	TOTAL
CIV	147,217	185,239	300,038	420,000	Civil Process	454,870	57,317	2,000	514,187
	\$ 420,000								

**Enterprise Fund:**

*See last page of this section for data on the Enterprise activities of this department*

**Statistics**

**Personnel**

<p>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  <i>Other areas served by "outside enterprise deputies"</i></p>	<p>ADMINISTRATIVE CIVIL DEPUTY CIVIL DEPUTY</p>	<i>Full Time</i>	<i>Part Time</i>	<i>ENTERPRISE</i>
		1		
		3		
		4	0	0

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: CIVIL PROCESS							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
5120-08	Wages & Salaries(FT)	220,989	227,855	257,507	265,764	348,665	348,665	-	-
5500-08	Employee Benefits & Taxes	90,932	79,916	100,526	91,261	106,204	106,205	-	-
	TOTAL PERSONNEL SERVICES	311,921	307,771	358,033	357,025	454,869	454,870	-	-
	OPERATIONS & MAINTENANCE								
6130-08	Transportation & Lodging	25,938	22,166	37,000	21,745	37,000	37,000	-	-
6500-08	Office Supplies	328	1,179	1,500	681	1,500	1,500	-	-
6505-08	Printing & Engraving	1,000	-	750	1,290	750	750	-	-
6506-08	Postal Expenses	6,876	1,435	13,460	5,050	13,460	13,460	-	-
	NEW LINE ITEM Training, Education, & Seminars			750		1,000	1,000	-	-
6800-08	Telephone & Communication	1,872	1,794	2,000	1,649	2,007	2,007	-	-
6908-08	Clothing- Uniforms	1,200	1,200	1,200	1,240	1,600	1,600	-	-
	TOTAL O&M	37,215	27,774	56,660	31,655	57,317	57,317	-	-
	CAPITAL OUTLAY								
7350-08	Office Equipment			2,000	274	2,000	2,000	-	-
	TOTAL CAPITAL OUTLAY	-	-	2,000	274	2,000	2,000	-	-
	TOTAL ACTIVITY CENTER	349,135	335,545	416,693	388,954	514,186	514,187	-	-
						97,493	97,493	(416,693)	(416,693)
						23.4%	23.4%	-100.0%	-100.0%

CIVIL PROCESS

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF		ACTIVITY CENTER: CIVIL PROCESS						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES								
5120-08	Wages & Salaries (FT)	257,507	265,764	268,086	Wages for full & part time staff.	268,086		
				80,579	Full-time Civil Deputy (including benefits)	80,579		
5510	Health Insurance	46,759	42,832	50,771		50,771		
5520	Retirement	25,501	20,141	25,501		25,501		
5530	Social Security	19,699	20,696	20,509		20,509		
5540	Workers Comp	8,567	7,593	9,424		9,424		
5560	Deferred Comp							
5500-08	Employee Benefits & Taxes	100,526	91,261	106,204	Benefits and taxes for Civil Deputies.	106,205	-	-
	TOTAL PERSONNEL SERVICES	358,033	357,025	454,869	27% TOTAL	454,870	-	-
OPERATIONS & MAINTENANCE								
6130-08	Transportation & Lodging	37,000	21,745	37,000	Mileage reimbursements for process serving. (Increasing trend) PENDING IRS RATE	37,000		
6500-08	Office Supplies	1,500	681	1,500	Departmental office supplies including extra copy charges, special form printing, and business card printing for process serving.	1,500		
6505-08	Printing & Engraving	750	1,290	750		750		
6506-08	Postal Expenses	13,460	5,050	13,460	Postage fees for process serving. Postage rate increase by \$0.02	13,460		
6512-08	NEW LINE ITEM Training, Education, &	750		1,000	Training for Civil Deputies. (Added untrained employees for PoliceOne)	1,000		
6800-08	Telephone & Communication	2,000	1,649	2,007	Purchase Iphones \$ 104	2,007		
				-	Monthly data plans - 4 phones @ \$39 per month * 12 months. \$ 1,872			
				-	Phone cases - 1 @ \$15 \$ 15			
				-	Powerblocks - 1 @ \$16 \$ 16			
				-				
6908-08	Clothing- Uniforms	1,200	1,240	1,600	Uniform and clothing expenses - 4 @ \$400	1,600		
	TOTAL O&M	56,660	31,655	57,317	TOTAL	57,317	CIVIL	PROCESS
	CAPITAL OUTLAY							

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
7350-08	Office Equipment	2,000	274	2,000	Office equipment for Civil division.	2,000		
					3 chairs - \$500/piece, replace old/broken	\$ 1,500		
	TOTAL CAPITAL OUTLAY	2,000	274	2,000	TOTAL	2,000	-	-
	TOTAL CIVIL PROCESS	416,693	388,954	514,186	TOTAL	514,187	-	-
				97,493		97,493	(416,693)	(416,693)
				23.4%		23.4%	-100.0%	-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

### EXPENSES

### 25-26

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget	Type of Revenue	Labor	O&M	Capital	TOTAL
Deeds	16,182	825	538	2,500	Register of Deeds - Misc. Revenue	699,538	154,700	4,000	858,238
Deeds	2,612,207	1,721,910	1,255,244	1,350,000	Register of Deeds - Recording Fees				
Deeds	2,090,867	1,931,058	1,534,010	1,450,000	Register of Deeds - Transfer Tax				
Deeds	278,665	167,754	92,079	155,000	Register of Deeds - Copies				
Deeds	-								
Deeds	\$ 4,997,921	\$ 3,821,547	\$ 2,881,871	\$ 2,957,500					

### Statistics

### Personnel

		Full Time	Part Time
Approx number of recorded documents each year, deeds etc	50,000	1	
Average number of plans	500	1	
Revenues derived from recording is \$1.4 million		5	
Transfer tax to State at 90%	\$ 14,000,000		
Transfer tax to the County	\$ 1,400,000		
		7	





LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-107 DEPARTMENT: REGISTRY OF DEEDS								
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL							
5120	Wages & Salaries (FT)	458,024	384,694	480,958	Wages for full-time departmental staff.	480,958		
5401	Overtime				Wages for required overtime work.			
5510	Health Insurance	130,076	119,808	140,934		140,934		
5520	Retirement	30,118	25,473	36,663		36,663		
5530	Social Security	35,039	28,505	36,793		36,793		
5540	Workers Comp	2,116	1,875	2,328		2,328		
5560	Deferred Comp	1,792	1,677	1,862		1,862		
5500	Employee Benefits & Taxes	199,141	177,338	218,580	Taxes and benefits for departmental employees.	218,580	-	-
	TOTAL PERSONNEL SERVICES	657,165	562,032	699,538	6.4% TOTAL	699,538	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	5,500	5,265	5,500	Travel expenses to be associated with Registry meetings and MCCA Convention. PRIA Conference Participating/testifying at legislative hearings	5,500		
6500	Office Supplies	6,000	5,046	6,000	General office supplies used in the Registry, Soap for bathrooms and kitchen, used by Registry and Assessing	6,000		
					Subscription to Portland Press Herald, Water (used by public and Assessing)			
6505	Printing & Engraving	700	616	700	Printing letterhead, stationary, & business cards. Toner Cartridges (From IT Budget)	700		
6506	Postal Expenses	12,000	10,045	12,000	Registry postal costs in mail back of original docs	12,000		
6507	Advertising				Posting position vacancies.			

REGISTRY OF DEEDS

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET	
6508	Dues	500	480	500	Membership fees associated with the Registry of Deeds Association, PRIA	500			
6512	Training & Education	2,500	1,155	2,500	Seminars & Supervisor Training, PRIA Conference	2,500			
6513	Leases & Service Agreements	140,000	131,371	120,000	Avenu contract (with maintenance.) Lease copy machines. (1) Plan machine contract. Records retention Postage Meter lease/maintenance?	120,000			
6800	Telephone & Communication	6,000	6,969	7,500	Telephone exp at Pearl Street @ \$380 Time Warner Internet \$175 month	7,500			
	TOTAL O&M	173,200	160,947	154,700	TOTAL	154,700	-	-	
	CAPITAL OUTLAY								
7350	Office Equipment	4,000	2,298	4,000	Plan cabinets , Bookcases, stools and fatigue mats	4,000			
	TOTAL CAPITAL OUTLAY	4,000	2,298	4,000	TOTAL	4,000	-	-	
	TOTAL DEEDS	834,365	725,277	858,238	TOTAL	858,238	-	-	
				23,873		23,873	(834,365)	(834,365)	
				2.9%		2.9%	-100.0%	-100.0%	

REGISTRY OF DEEDS



## 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

### EXPENSES

### 25-26

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget		Labor	O&M	Capital	TOTAL
Prob	660,918	713,005	801,565	675,000	Register of Probate - Fees	739,742	245,200	-	984,942
Prob	53,842	48,748	47,870	45,000	Register of Probate - Notices				
Prob	33,719	30,645	31,176	25,000	Register of Probate - Abstracts				
Prob	20,983	22,047	16,735	17,000	Register of Probate - Handling				
Prob	32,220	38,832	33,995	22,000	Register of Probate - Forms				
Prob	\$ 801,682	\$ 853,277	\$ 931,341	\$ 784,000					

### Statistics

### Personnel

Statistics			PROBATE		
	2022	2023*		Full Time	Part Time
<b>Some general statistics:</b>			REGISTER OF PROBATE	1	
Estate Matters	1551	1431	DEPUTY REGISTER	1	
Guardianship Matters	356	690	CLERK II	4	
Name Changes	319	299	JUDGE OF PROBATE	1	
Adoption Matters	48	29	LEGAL ASSISTANT	1	
Foreign Domiciliary	80	63			
Civil Matters	0	0			
Annual types of cases:	2,354	2,512		8	0

\* 2023 Figures are from 1/1/23 to 11/27/23

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-108 DEPARTMENT: REGISTRY OF PROBATE									
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	405,607	424,724	506,549	465,508	530,169	530,169	-	-
5500	Employee Benefits & Taxes	143,575	153,779	201,078	173,705	209,573	209,573	-	-
	TOTAL PERSONNEL SERVICES	549,182	578,503	707,627	639,213	739,742	739,742	-	-
OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	324		2,500	563	2,500	1,500	-	-
6301	Professional Services	4,849		5,000	6,585	7,000	7,000	-	-
6305	Stenographer - Transcripts	251		-	1,015	1,250	1,250	-	-
6306	Attorneys - Court Appointed	40,609		75,000	145,900	150,000	130,000	-	-
6401	Insurance- Liability	264		400	493	500	500	-	-
6500	Office Supplies	6,639		7,500	7,849	8,000	8,000	-	-
6505	Printing & Engraving	345		750	1,294	1,500	1,000	-	-
6506	Postal Expenses	10,170		12,000	15,411	15,000	15,000	-	-
6507	Advertising	13,121		12,000	8,487	9,000	9,000	-	-
6508	Dues	400		550	500	600	600	-	-
6509	Books, Periodicals, & Subscriptions	5,702		6,500	7,550	8,000	8,000	-	-
6512	Training, Education, & Seminars	100		1,000	632	1,000	1,000	-	-
6513	Leases & Service Agreements	1,823		1,900	1,373	1,900	1,400	-	-
6700	Abstract Fees	18,258		20,000	17,361	20,000	20,000	-	-
6800	Telephone & Communication	944		950	424	950	950	-	-
6807	Visitor Expenses	33,475		40,000	38,744	40,000	40,000	-	-
	TOTAL O&M	137,272	-	186,050	254,179	267,200	245,200	-	-
CAPITAL OUTLAY									
7325	Furniture & Fixtures			-	-	-	-	-	-
7355	Computer Hardware			-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	686,455	578,503	893,677	893,393	1,006,942	984,942	-	-
						113,265	91,265	(893,677)	(893,677)
						12.7%	10.2%	-100.0%	-100.0%

REGISTRY OF PROBATE

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-108 DEPARTMENT: REGISTRY OF PROBATE								
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL								
5120	Wages & Salaries (FT)	506,549	465,508	530,169	Wages for full & part time staff. *we would like to discuss hiring a part time administrative assistant.	530,169		
5510	Health Insurance	117,885	105,667	128,676		128,676		
5520	Retirement	35,894	29,600	31,215		31,215		
5530	Social Security	38,751	34,612	40,558		40,558		
5540	Workers Comp	1,384	1,226	1,522		1,522		
5560	Deferred Comp	7,164	2,600	7,602		7,602		
5500	Employee Benefits & Taxes	201,078	173,705	209,573	Benefits and taxes for departmental employees.	209,573	-	-
	TOTAL PERSONNEL SERVICES	707,627	639,213	739,742	4.5% TOTAL	739,742	-	-
OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	2,500	563	2,500	Direct travel expenses related to judicial conferences, registers' meetings, educational seminars/workshops, legislative hearings.	1,500		
6301	Professional Services	5,000	6,585	7,000	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	7,000		
6305	Stenographer - Transcripts		1,015	1,250	Expenses for recording and transcription	1,250		

REGISTRY OF PROBATE

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
6306	Attorneys - Court Appointed	75,000	145,900	150,000	Appointed counsel for unprotected wards in judicial proceedings (Maine law requirement) and indigent parties . Probate Code amended 9/2019 will produce greater number of court appt'd attorneys in Guardianship cases and 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.	130,000		
6401	Insurance- Liability	400	493	500	Liability Insurance \$138; MCCA RISK POOL \$192.52; BROKER FEE \$21.64	500		
6500	Office Supplies	7,500	7,849	8,000	Paper, electronic storage media, toner, docket pages, case folders and label system, reproduction supplies, office sundries	8,000		
6505	Printing & Engraving	750	1,294	1,500	Printing of official probate and court forms for resale: general office printing, including letterhead, envelopes, will security labels, receipts, forms, cards: public information and education materials and brochures	1,000		
6506	Postal Expenses	12,000	15,411	15,000	Toner Cartridges (From IT Budget) Postage	15,000		
6507	Advertising	12,000	8,487	9,000	Newspaper legal notice advertising. We no longer have to publish name changes therefore our expenses have gone down on this line item.	9,000		
6508	Dues	550	500	600	ME Probate Judges \$275; Nat'l College of Probate \$150; Cleaves Law Library \$150; ME Assn. Registers \$100	600		
6509	Books, Periodicals, & Subscriptions	6,500	7,550	8,000	Bar Directory; Law books and statutes updates: Probate & Family Law, Civil Rules;	8,000		

REGISTRY OF PROBATE

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					Online Legal Research Subscriptions (case law)			
6512	Training, Education, & Seminars	1,000	632	1,000	Legal Education Seminars; Staff Development. Increased training demands for Judge and Register during 2020 as a result of new Probate Code.	1,000		
6513	Leases & Service Agreements	1,900	1,373	1,900	Photocopier In the past, ICON service fee was charged to this account; 2017 ICON fees are now charged to surcharge account	1,400		
6700	Abstract Fees	20,000	17,361	20,000	Required recording fees to Register of Deeds for deed transfers concerning probated estates. **Pass through expense	20,000		
6800	Telephone & Communication	950	424	950	Local and long distance telephone charges, mobile telephone services, radio paging services for on call response	950		
6807	Visitor Expenses	40,000	38,744	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	40,000		
		-	-	-		-	-	-
	TOTAL O&M	186,050	254,179	267,200	TOTAL	245,200	-	-
	CAPITAL OUTLAY							
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.			
		-	-	-		-	-	-

REGISTRY OF PROBATE



LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	TOTAL CAPITAL OUTLAY	-	-	-	TOTAL	-	-	-
	TOTAL PROBATE	893,677	893,393	1,006,942	TOTAL	984,942	-	-
				113,265		91,265	(893,677)	(893,677)
				12.7%		10.2%	-100.0%	-100.0%

REGISTRY OF PROBATE



**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**

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget
		No revenues	-	
				\$ -

**EXPENSES**

**25-26**

Labor	O&M	Capital	TOTAL
562,116	152,882	1,000	715,998

**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	
Accounting Clerk	2	0
Payroll Supervisor	1	
AP Clerk	1	
	5	0

11-109 DEPARTMENT: FINANCE				FINANCE DEPARTMENT					
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
			Wages for full & part time staff.						
5120	Wages & Salaries (FT)	360,188		326,058	454,658	427,015	427,015	-	-
5401	Overtime	534		500	277	515	515	-	-
5500	Employee Benefits & Taxes	117,656		132,539	151,935	134,586	134,586	-	-
	TOTAL PERSONNEL SERVICES	478,378	-	459,097	606,870	562,116	562,116	-	-
6130	Transportation & Lodging	3		3,000	2,676	3,000	3,000	-	-
6300	Accounting & Audit Fees	23,500		26,000	58,200	32,000	32,000	-	-
6401	Insurance- Liability	84		400	-	-	-	-	-
6500	Office Supplies	4,424		4,000	3,355	4,000	4,000	-	-
6505	Printing & Engraving	566		550	248	550	550	-	-
6506	Postal Expenses	3,913		5,000	5,725	5,500	5,500	-	-
6508	Dues	1,145		1,700	1,427	1,700	1,700	-	-
6512	Training, Education, & Seminars	1,232		3,000	2,561	3,200	3,200	-	-
6513	Leases and Service Agreements			-		-	-	-	-
6514	Maintenance Contract	69,661		72,900	72,419	100,432	100,432	-	-
6800	Telephone & Communication	719		2,500	2,092	2,500	2,500	-	-
	TOTAL O&M	105,247	-	119,050	148,703	152,882	152,882	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures			1,000	588	1,000	1,000	-	-
	TOTAL CAPITAL OUTLAY	-	-	1,000	588	1,000	1,000	-	-
	DEPARTMENT TOTAL	583,625	-	579,147	756,161	715,998	715,998	-	-
						136,851	136,851	(579,147)	(579,147)
						23.6%	23.6%	-100.0%	-100.0%

11-109 DEPARTMENT: FINANCE		Department- FINANCE DEPARTMENT						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.			
5120	Wages & Salaries (FT)	326,058	454,658	427,015	Wages for full-time departmental staff.	427,015		
5401	Overtime	500	277	515	Wages for required overtime work.	515		
5510	Health Insurance	72,915	71,065	71,931		71,931		
5520	Retirement	33,258	45,313	35,402		35,402		
5530	Social Security	24,982	34,331	25,731		25,731		
5540	Workers Comp	1,384	1,226	1,522		1,522		
5560	Deferred Comp	-						
5500	Employee Benefits & Taxes	132,539	151,935	134,586	Taxes and benefits for departmental staff.	134,586	-	-
	TOTAL PERSONNEL SERVICES	459,097	606,870	562,116	22.4%	562,116	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,000	2,676	3,000	Costs to attend conferences and mileage	3,000		
6300	Accounting & Audit Fees	26,000	58,200	32,000	Annual Audit Fees and ACFR prep	32,000		
6401	Insurance- Liability	400			Departmental share of insurance costs.			
6500	Office Supplies	4,000	3,355	4,000	Departmental office supply costs.	4,000		
6505	Printing & Engraving	550	248	550	Envelope, pr checks, ap checks and printing . NO Budget Books	550		
6506	Postal Expenses	5,000	5,725	5,500	Postage costs.	5,500		
6508	Dues	1,700	1,427	1,700	GFOA. For Finance and County- Increase due to pop increase	1,700		
6512	Training, Education, & Seminars	3,000	2,561	3,200	NESGFOA Conference, day classes	3,200		

11-109 DEPARTMENT: FINANCE		Department- FINANCE DEPARTMENT							
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET	
6513	Leases & Service Agreements				Photocopier				
6514	Maintenance Contract	72,900	72,419	100,432	Maintenance contract for munis software AOD was \$21,300 New TCP is \$14,313. New Scheduling Software Aladtec	\$ 52,719 \$ 14,313 \$ 33,400	100,432		
6800	Telephone & Communication	2,500	2,092	2,500	Phone expenses. Cell phone \$40 stipend		2,500		
	TOTAL O&M	119,050	148,703	152,882		152,882	-	-	
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,000	588	1,000	Office replacement needs.		1,000		
	CAPITAL OUTLAY	1,000	588	1,000		1,000	-	-	
	TOTAL FINANCE	579,147	756,161	715,998	TOTAL	715,998	-	-	
				136,851		136,851	(579,147)	(579,147)	
				23.6%		23.6%	-100.0%	-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**

**25-26**

Revenue	Service	24-25 REVENUES	25-26 REVENUES				
				Labor	O&M	Capital	TOTAL
				3,671,233	355,557	1,000	4,027,791
Baldwin	Fire & Rescue	12,950	13,339				
Bridgton	PP/FD/EMS	136,859	140,964				
Casco	Fire & Rescue	31,064	31,996				
Chebeague Island	Fire & Rescue	2,905	2,992				
Cumberland	Fire/Res/PD	214,028	220,449				
Frye Island	Fire/Res/PD	3,976	4,095				
Gorham	Fire/Res/PD	463,167	479,612				
Gray	Fire & Rescue	70,452	72,565				
Harpwell	Fire & Rescue	42,864	21,474				
Harrison	Fire & Rescue	20,848	44,150				
Long Island	Fire & Rescue	1,994	2,053				
Naples	Fire & Rescue	33,441	34,444				
New Gloucester	Fire & Rescue	48,360	49,810				
North Yarmouth	Fire & Rescue	34,693	35,734				
Pownal		13,342	13,743				
Raymond	Fire & Rescue	38,647	39,806				
Sebago		16,282	17,273				
Standish	Fire & Rescue	87,279	92,594				
Windham	Fire/Res/PD	465,643	479,612				
Verizon Lease		24,000	24,000				
		<b>1,762,794</b>	<b>1,820,705</b>				

**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 answered 36,756 emergency 9-1-1 calls.

In 2022 we handled 95,529 calls for service

In 2022 we answered 35,376

**Personnel**

Communications	Full Time	Part Time
COMMUNICATIONS DIRECTOR	1	
DEPUTY DIRECTOR	1	
LEAD SUPERVISOR	1	
SHIFT SUPERVISOR	7	
DISPATCHER	27.5	
	<b>37.5</b>	<b>0</b>

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-110 DEPARTMENT: COMMUNICATIONS		ACTIVITY CENTER: COMMUNICATIONS							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	1,685,339	1,765,163	2,207,876	2,235,390	2,350,186	2,350,186	-	-
5205	Wages & Salaries (PT)	2,497	21,463	2,500	-	-	-	-	-
5401	Overtime	398,455	486,245	220,346	185,229	229,160	229,160	-	-
5500	Employee Benefits & Taxes	819,883	844,514	1,053,754	959,811	1,091,888	1,091,888	-	-
	TOTAL PERSONNEL SERVICES	2,906,174	3,117,384	3,484,476	3,380,431	3,671,233	3,671,233	-	-
OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	6,599	13,290	15,000	16,576	15,000	15,000	-	-
6131	Gas, oil and Grease	-	385	600	376	400	400	-	-
6230	Radio Site Rental	101,108	96,463	108,683	103,724	120,955	120,955	-	-
6231	Base Radio Repair	4,502	5,090	10,000	5,594	10,000	10,000	-	-
6301	Professional Services	636	-	1,000	5,970	2,250	5,000	-	-
6401	Insurance-Liability	143	238	300	305	330	330	-	-
6500	Office Supplies	6,948	9,257	7,000	7,387	7,000	7,000	-	-
6505	Printing & Engraving	563	280	750	360	1,500	750	-	-
6506	Postal Expenses	232	66	250	42	250	250	-	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	534	3,012	2,000	2,975	3,500	3,500	-	-
6509	Books, Periodicals, & Subscriptions	119	119	500	-	500	500	-	-
6511	Equipment Rental	-	-	-	-	-	-	-	-
6512	Training, Education, & Seminars	25,732	26,726	38,000	29,710	38,000	38,000	-	-
6513	Leases & Service Agreements	117,223	141,750	143,404	144,135	153,707	126,872	-	-
6609	Equipment Repair	-	-	-	-	-	-	-	-
6800	Telephone & Communication	27,055	27,214	30,000	16,611	30,000	20,000	-	-
6908	Clothing & Uniforms	7,041	6,286	7,000	7,125	7,000	7,000	-	-
	TOTAL O&M	298,435	330,175	364,487	340,893	390,392	355,557	-	-
CAPITAL OUTLAY									
7350	Office Equipment			2,000	815	1,000	1,000	-	-
7365	Radio Equipment	5,063	523	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	5,063	523	2,000	815	1,000	1,000	-	-
	TOTAL COMMUNICATIONS	3,209,672	3,448,082	3,850,963	3,722,139	4,062,626	4,027,791	-	-
						211,663	176,828	(3,850,963)	(3,850,963)
						5.5%	4.6%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

11-110 DEPARTMENT: EMERGENCY COMMUNICATIONS								
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	2,207,876	2,235,390	2,350,186	Wages for full & part time staff. Wages for full-time departmental staff. Additional Holiday	2,350,186		
5205-05	Part-Time	2,500		-	We do not intend to need part time staff for the upcoming budget.			
5401	Overtime	220,346	185,229	229,160	Wages for required overtime work.	229,160		
5510	Health Insurance	615,509	508,848	619,561		619,561		
5520	Retirement	244,622	262,903	267,526		267,526		
5530	Social Security	185,950	181,260	197,320		197,320		
5540	Workers Comp	7,673	6,801	7,481		7,481		
5560	Deferred Comp			-		-		
5500	Employee Benefits & Taxes	1,053,754	959,811	1,091,888	Taxes and benefits for departmental employees.	1,091,888	-	-
	TOTAL PERSONNEL SERVICES	3,484,476	3,380,431	3,671,233	5.4%	3,671,233	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	15,000	16,576	15,000	Lodging, Food, Travel and mileage reimbursements out of state conference lodging	15,000		
6131	Gas, Oil and Grease	600	376	400	Force meals - mandatory academy training Gas for Communication vehicle/the vehicle is in need of replacement	400		
6230	Radio Site Rental	108,683	103,724	120,955	Towers at Rental and associated CMP bills Add 5 % annual increase	120,955		
					Gray Tower Rental - Monthly \$ 7502.30	\$ 5,421		

EMERGENCY COMMUNICATIONS  
CCRCC



ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					Crown Castle - Harrison Tower - Monthly \$991.11	11,893		
					Harpswell CMP - changes monthly approx \$350	4,200		
					Portland Back Bay Rental - Monthly \$634.45	7,613		
					Portland Back Bay CMP Bill - changes monthly approx \$150	1,800		
6231	Base Radio Repair	10,000	5,594	10,000	Funds radio transmitter and receiver repairs and preventative maintenance.		10,000	
6301	Professional Services	1,000	5,970	2,250	Polygraph expenses for applicants \$ 450 each average 5 per year		5,000	
6401	Insurance-Liability	300	305	330			330	
6500	Office Supplies	7,000	7,387	7,000	General Administrative needs from pens to paper. Paper, envelopes, notebooks, paper clips Fax machine printer cartridges. Toner cartridges.		7,000	
					-			
6505	Printing & Engraving	750	360	1,500	Business Cards Holiday Cards for customers & recognition wall for staff one time approx \$ 1000		750	
6506	Postal Expenses	250	42	250	Departmental postage expenses.		250	
6507	Advertising							
6508	Dues	2,000	2,975	3,500	National Emergency Number Association - Staff APCO Membership - Staff Justice Clearing House - Staff / MECCA	1,600 \$ 972 \$ 900	3,500	
6509	Books	500		500	Pub Education supplies		500	

EMERGENCY COMMUNICATIONS  
CCRCC

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
					CISM Supplies			
6511	Equipment Rental			-				
				-		\$ -		
				-				
6512	Training, Education, & Seminars	38,000	29,710	38,000	Yearly Staff Training to maintain skills and certifications		38,000	
					CTO/ETC/911/METRO/CPR/EMD/EMD/EMD			
					Spillman Conference education/ reward / retention			
					APCO Conference education/ reward / retention			
					NENA Conference education/ reward / retention			
					Denise Amber Lee Conference education/ reward / retention			
					Other 1 day trainings			
6513	Leases & Service Agreements	143,404	144,135	153,707			126,872	
					Acorn Recorder Maintenance	3,299		
					Lease new photo copier	3,882		
					Critical (current \$770) (proposed \$4,395)			
					Frontline former Guardian Tracker & Bluepeak	4,050		
					Code Red Annual plus 9-1-1 Data	26,980		
					I Am Responding expires June 30,2025	14,275		
					Schedule Express	3,432		
					Power DMS	4,565		
					RCM Annual Microwave Frequency Protection	500		
					RCM Maintenance agreement - Monthly \$ 7,074.82	65,889		
						\$ 126,872		
				-				
				-				
6609	Equipment Repair				Funds to support ongoing equipment maintenance. Shredder, fax, recorder maintenance.			

EMERGENCY COMMUNICATIONS  
CCRCC

ACTIVITY CENTER BUDGET SUMMARY

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET	
6800	Telephone & Communication	30,000	16,611	30,000	Equipment repairs not covered by the maintenance contract. Telephone services. Deployable Lap Top First net plans - Monthly \$353.07 x 9 Charter Communications monthly \$149.41 Go net speed monthly \$170 First Net Monthly \$217.61 METRO Link Monthly \$75 Language Link Calls - unable to determine amount Consolidated monthly \$750 split with EMA	20,000			
6908	Clothing- Uniforms	7,000	7,125	7,000	Uniforms for dispatchers	7,000			
	TOTAL O&M	364,487	340,893	390,392		355,557	-	-	
	CAPITAL OUTLAY								
7350	Office Equipment	2,000	815	1,000	Dispatcher chair replacement This would cover a new chair each year.	1,000			
7365	Needed Equipment								
	TOTAL CAPITAL OUTLAY	2,000	815	1,000		1,000	-	-	
	TOTAL COMMUNICATIONS	3,850,963	3,722,139	4,062,626		4,027,791	-	-	
				211,663		176,828	(3,850,963)	(3,850,963)	
				5.50%		4.6%	-100.0%	-100.0%	

EMERGENCY COMMUNICATIONS  
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**PUBLIC HEALTH DEPARTMENT**

Liz Blackwell-Moore

**REVENUES**

**EXPENSES**

**25-26**

	2021 Actual	2022 Actual	23-24 Actual	25-26 Budget		Labor	O&M	Capital	TOTAL
		No revenues	-	30,000		304,177	19,275	-	323,452
				\$ -					

**Statistics**

Brought in over \$2.2M in state and federal grants in FY24-25. 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. 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 impacted by opioid use disorders.

**Personnel**

**General Fund**

**Grants & Contracts**

	Full Time	Part Time	Full Time	Part Time
Liz Blackwell-Moore	1			
Brandon Irwin			1	
Jen Annis		0.75		
Bridget O'Connor			1	
Sadie Dalzell	0.5		0.5	
Angela Giordano			1	
Alexis Guy			1	
Eilish Carpenter			1	
Andrew Forsthoefel				0.75
	1.5	0.75	5.5	0.75

11-109 DEPARTMENT: PUBLIC HEALTH		PUBLIC HEALTH DEPARTMENT							
ACCT #	ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	24-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
	PERSONNEL SERVICES								
	Wages for full & part time staff.								
5120	Wages & Salaries (FT)					151,810	151,810	-	-
5205	Wages & Salaries (PT)					73,423	73,423	-	-
5401	Overtime					-	-	-	-
5500	Employee Benefits & Taxes					78,944	78,944	-	-
	TOTAL PERSONNEL SERVICES	-	-	-	-	304,177	304,177	-	-
6130	Transportation & Lodging					3,900	3,900	-	-
6500	Office Supplies					100	100	-	-
6508	Dues					2,300	2,300	-	-
6512	Training, Education, & Seminars					1,075	1,075	-	-
	Food & Groceries				-	1,000	1,000	-	-
	Professional Services					10,000	10,000	-	-
6800	Telephone & Communication					900	900	-	-
	TOTAL O&M	-	-	-	-	19,275	19,275	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	DEPARTMENT TOTAL	-	-	-	-	323,452	323,452	-	-
						323,452	323,452	-	-
						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

11-109 DEPARTMENT: Public Health		Department- Public Health Department						
ACCT #	ACCOUNT DESCRIPTION	2024-25 ADOPTED BUDGET	23-24 ACTUAL EXPENSE	25-26 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	25-26 PRELIM	25-26 FC BUDGET	25-26 FINAL BUDGET
PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	160,000		151,810	Wages for full-time departmental staff.	151,810		
5205	Wages & Salaries (PT)			73,423	DV Coordinator (Previously in Exec Budget)	73,423		
5401	Overtime				Wages for required overtime work.			
5510	Health Insurance			40,006		40,006		
5520	Retirement			15,333		15,333		
5530	Social Security			17,231		17,231		
5540	Workers Comp			500		500		
5560	Deferred Comp	-		5,874		5,874		
5500	Employee Benefits & Taxes	-	-	78,944	Taxes and benefits for departmental staff.	78,944	-	-
	TOTAL PERSONNEL SERVICES	160,000	-	304,177	90.1%	304,177	-	-
OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging			3,900	\$150 per month in mileage + \$2100 lodging and travel Costs to attend APHA conference	3,900		
6500	Office Supplies			100	Departmental office supply costs.	100		
6508	Dues			2,300	NACCHO, MPHA, Zoom, Canva	2,300		
6512	Training, Education, & Seminars			1,075	\$675 APHA conference + \$400 for other	1,075		
	Food & Groceries			1,000		1,000		
	Professional Services			10,000	2026 CHIP data update and design; intern costs;	10,000		
6800	Telephone & Communication			900		900		
	TOTAL O&M	-	-	19,275		19,275	-	-
	TOTAL Public Health	160,000	-	323,452	TOTAL	323,452	-	-
				163,452		163,452	(160,000)	(160,000)
						102.2%	-100.0%	-100.0%

## COUNTY OF CUMBERLAND BONDED CIP PROJECTS

Project Code	Project Title	24-25	#YRS	25-26	#YRS	26-27	#YRS	27-28	#YRS	28-29	#YRS	29-30	#YRS
	Roof Replacement Jail		30	2,500,000									
	Roof Replacement CCCH						30	2,500,000					
	Garage Repairs		20	673,901			20	440,366					
	27 Northport Window Replacement						20	250,000					
	Window Replacement Stateside		20	800,000			20	700,000					
	<b>Total CIP Allocation</b>	-		<b>3,973,901</b>		-		<b>3,890,366</b>		-		-	
	<b>Summary Totals</b>	24-25	#YRS	25-26	#YRS	26-27	#YRS	27-28	#YRS	28-29	#YRS	29-30	#YRS

Two Year Total

### Non-Debt CIP

	Project Title	24-25	#YRS	25-26	#YRS	26-27	#YRS	27-28	#YRS	28-29	#YRS	29-30	#YRS
EMA	HazMat Equipment Replacement	-		-		-		-		-		-	
IT	Technology Upgrades	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	
LEC	Ballistic Vests	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	
LEC	Taser Replacement	26,000											
LEC	Radio Replacement	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	
CCCH	Elevator Replacement	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	
LEC	Weapon Replacement (9mm)	44,000											
CCRC	Tower Batteries					18,000		18,000		18,000			
CCCH	Panic Stations			-		30,000							
IT	County Arial Flyover	7,000		-		7,000		7,000		7,000		7,000	
	<b>Non-Debt Total</b>	<b>376,600</b>		<b>299,600</b>		<b>354,600</b>		<b>324,600</b>		<b>324,600</b>		<b>306,600</b>	



# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-109

**Agenda Date:** 11/18/2024

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### **Request For Agenda Item:**

Authorization for the County Commissioners to enter into Executive Session under 1 M.R.S.A. §405(6) (D) for the opportunity to discuss contract negotiations with the Cumberland County National Corrections Employees Union (NCEU) and Board of Commissioners.

### **Background and Purpose of Request:**

County staff to review status of negotiations and wage and benefits proposals for the NCEU for consideration and guidance.





# Cumberland County

142 Federal St  
Portland, ME 04101

## Position Paper

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**File #:** 24-110

**Agenda Date:** 11/18/2024

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**Request For Agenda Item:**

Authorization for the County Commissioners to enter into Executive Session under 1 M.R.S.A. §405(6) (D) for the discussion of Legal Rights and Duties.

**Background and Purpose of Request:**

Authorization for the County Commissioners to enter into Executive Session under 1 M.R.S.A. §405(6) (D) for the discussion of Legal Rights and Duties.