

Cumberland County SLFRF Spend Plan December 31, 2024- 2026					
Department or Agency Name	Project Title	Project/ Program Description	Project Budget FY24	Expended & Obligated as of 12/02/2024	Final Budget
1. Public Health Expenditure Category					
County: New Building	27 North Port HVAC	Installation and improvement of ventilation systems at 27 North Port to prevent COVID-19 in this public facility.	\$ -	\$ -	\$ 1,168,608.00
County: Jail	Inmate Medical Costs	Medical Cost Support: Addressing increased medical costs at the County Jail using Public Health funding to mitigate COVID-19 within its congregate settings.	\$ 554,793.87	\$ 510,531.49	\$ 554,793.87
County: Jail	Medical Wing	Facility Improvements to the Jail Medical Wing to support the prevention of Covid-19 within its congregate settings.	\$ 9,901,006.00	\$ 3,863,457.60	\$ 9,901,006.00
County:Jail	Duct Cleaning	Facility Improvements to the ventilation systems.	\$ 800,000.00	\$ 500.00	\$ 500.00
County: EMA	PPE	PPE Distribution: The Cumberland County Emergency Management Agency distributed PPE to regional EMS providers and County personnel, including the sheriff's office.	\$ 21,309.96	\$ 21,309.96	\$ 21,309.96
County: Courthouse	Air Handler #1	Facility Improvements to the County Courthouse ventilation systems.	\$ 3,700,000.00	\$ 157,006.79	\$ 5,500,000.00
County: Communications	Space Enhancement	Regional Communications Center ventilation and facility improvements to prevent COVID-19.	\$ 2,113,406.21	\$ 1,872,091.08	\$ 1,872,091.08
Portland Recovery Center	Building Hope and Creating Community	Facility Improvements: Portland Recovery Community Center space renovation to expand services and prevent COVID-19.	\$ 515,152.00	\$ 515,152.00	\$ 515,152.00
Town of Pownal	Mallet Hall Communication Center	Facility Improvements that expand access of the Public to services.	\$ 155,214.00	\$ 123,895.24	\$ 123,895.24
Preble Street	Food Security Hub	Facility Improvements to the Preble Street Food Security Hub in South Portland to increase food distribution capacity	\$ 2,000,000.00	\$ 1,506,556.42	\$ 2,000,000.00
Maine Recovery Fund	Ride to Work	Support for sober housing, transportation to appointments, and workforce access.	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Milestone	Expanding Substance Use Treatment Capacity	Facility Improvements that allowed Milestone Recovery expanded its detox facility.	\$ 822,700.00	\$ 822,700.00	\$ 822,700.00
County: RCC	Regional Communications Emergency Response Radio System	Emergency Operations Enhancements: Acquisition of emergency response equipment and radio systems.	\$ 1,900,000.00	\$ 1,613,568.19	\$ 1,790,261.19
2. Negative Economic Impacts Expenditure Category					
Quality Housing Coalition	Project HOME	Homeless Services and Housing Security: QHC used funding to operate a Risk, Mitigation Fund.	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
County: Public Health	Emergency Funds	Homeless Services and Housing Security: Funds supported unmet basic needs of those in emergency shelters.	\$ 94,000.00	\$ 77,040.87	\$ 77,040.87
Habitat for Humanity of Greater Portland	Sunset Avenue, South Portland	Affordable Housing Initiatives: Habitat for Humanity will build 8 homes in South Portland Maine.	\$ 1,300,000.00	\$ 838,502.70	\$ 1,300,000.00
Habitat for Humanity of Greater Portland	Natures Way, Standish	Affordable Housing Initiatives: Habitat for Humanity will build 12 homes in Standish Maine.	\$ 1,300,000.00	\$ 368,012.14	\$ 1,300,000.00
Westbrook Housing Development Corp	Stroudwater Apartments	Affordable Housing Initiatives: WHDC acquired and developed a vacant property into 60 Units of Affordable Housing in Westbrook Maine.	\$ 535,000.00	\$ 535,000.00	\$ 535,000.00
Westbrook Housing Development Corp	Stacey Symbols	Affordable Housing Initiatives: WHDC acquired and developed a vacant property into 60 Units into 55 Units of Affordable Housing in Westbrook Maine.	\$ 565,000.00	\$ 565,000.00	\$ 565,000.00
Avesta Housing	Seavey Street	Affordable Housing Initiatives: Avesta Housing acquired and developed a vacant property into 60 Units of Affordable Housing in Westbrook Maine.	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
Avesta Housing	Meadowview II	Affordable Housing Initiatives: Avesta Housing acquired and developed a vacant property into 27 Units of Affordable Housing in Gray Maine.	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00

Avesta Housing	Village Commons	Affordable Housing Initiatives: Avesta Housing acquired and developed a vacant property into 31 Units of Affordable Housing in Scarborough, Maine.	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
City of Portland	New Homeless Service Center in Portland	Homeless Services and Housing Security: SLFRF funding supports the non-congregate aspects of the 208-bed Homeless Services Center.	\$ 3,000,000.00	\$ -	\$ 3,000,000.00
Tedford Housing	New Homeless Shelter in Brunswick	Homeless Services and Housing Security:SLFRF funding supports the non-congregate aspects of replacing an emergency housing facility and adding 10 family-style units.	\$ 1,900,000.00	\$ -	\$ 1,750,000.00
County: Executive	Lakes Region Homeless Service center initiative	Homeless Services and Housing Security: Implementation of the Lake Region Homeless Services study recommendations.	\$ 650,000.00	\$ 87,528.34	\$ 650,000.00
Portland Adult Education	Cumberland County Adult Education and Career Dev Hub	Economic and Workforce Recovery: Cumberland County Adult Education and Career Development Hub addresses barriers to workforce participation.	\$ 500,000.00	\$ 190,478.87	\$ 190,478.87
Through These Doors	Survivor Fund	Funding Supports survivors of domestic violence (DV) in situations of increased risk.	\$ 150,000.00	\$ 136,990.94	\$ 150,000.00
County: Executive	Keeping Cumberland County Warm - Fuel Assistance	Participating municipalities received a minimum set-asides of \$50,000.00 towards additional heating assistance funds.	\$ 60,790.36	\$ 60,791.28	\$ 60,791.28
Boys and Girls Club of Southern Maine	Learning Recovery	Economic and Workforce Recovery: BGCSM's Learning Recovery program received grant funding to support educational initiatives.	\$ 140,000.00	\$ 132,630.23	\$ 132,630.23
County: Rural Rental Housing	Affordable Rural Rental Housing	Affordable Housing Initiatives: Rural Affordable Rental Housing Program supports small-scale workforce housing developments.	\$ 2,000,000.00	\$ 420.79	\$ 800,000.00
County: Affordable Housing Preservation	Affordable Housing Preservation	Affordable Housing Initiatives:The Cumberland County Preservation of Affordable Housing Program is intended to assist our region in its pursuit to preserve and produce affordable housing and increase opportunities for families and individuals to access decent affordable homes.	\$ 2,500,000.00	\$ -	\$ 1,625,391.78
County: District Attorney Office	Restorative Justice	Support initiatives by the County DA regarding Restorative Justice.	\$ 125,000.00	\$ -	\$ -
County : Public Health & COHN	Oral Health Prevention	Public Health and Behavioral Support: Partnership with the Children’s Oral Health Network of Maine to improve preventative care infrastructure.	\$ 650,000.00	\$ 148,052.79	\$ 650,000.00
3. Public Health & Negative Economic Impacts Expenditure Category					
County: Public Health	Public Health Director	Public Health Office Establishment: Salary & Benefits	\$ 700,000.00	\$ 443,834.45	\$ 495,000.00
County: Public Health	Behavioral Public Health Manager	Expanded Public Health Department staffing, to include a Behavioral Health Manager.	\$ 296,338.26	\$ 66,320.88	\$ 69,843.77
Spurwink	Tri-Town Behavioral Health (Falmouth, Cumberland & Yarmouth Police Departments)	Behavioral Health Liaisons work with law enforcement for co-response, crisis intervention, and community engagement.	\$ 365,000.00	\$ 83,969.68	\$ 208,306.43
County: Human Resources	Jail Hiring & Retention	Retention funding to stabilize staffing at the County Jail.	\$ 2,115,984.00	\$ 1,614,551.93	\$ 1,614,551.93
County: Human Resources	County Recruiter	Establishment of a County Recruiter: salary,benefits and operational support for staff retention and recruitment.	\$ 796,809.96	\$ 495,169.21	\$ 553,607.18
County: Human Resources	Recruitment	Operational Support for recruitment, including alternative methods to diversify hiring.	\$ 125,000.00	\$ -	\$ 65,000.00
County: Cross Insurance Arena	Employee Retention Pay	Retention funding to stabilize staffing at the Cross Insurance Arena.	\$ 8,679.34	\$ 8,679.34	\$ 8,679.34
4. Infrastructure Expenditure Category					
County: Municipal Water & Sewer Grant Program	Various Projects to be funded to Towns/Cities	Contingency and Infrastructure Investments funding for projects/ subawards funded through the Muncipal Water & Sewer grant program.	\$ 1,200,000.00	\$ -	\$ 1,200,000.00
Town of Bridgton Municipal Water Sewer Grant	Bridgton Sewer Main Extension	Municipal water and sewer infrastructure investments	\$ 450,000.00	\$ -	\$ 450,000.00
Town of Brunswick Municipal Water Sewer Grant	Bay Bridget Public Water Supply Project.		\$ 1,500,000.00	\$ -	\$ 1,500,000.00
Town of Pownal Municipal Water Sewer Grant	PCWA Infrastructure		\$ 20,000.00	\$ 19,243.98	\$ 19,243.98
Town of Windham Municipal Water Sewer Grant	North Windham Wastewater Treatment System		\$ 1,530,000.00	\$ -	\$ 1,530,000.00
City of Westbrook	City of Westbrook Maine Water& Sewer Grant		\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
5. Broadband Expenditure Category					
N/A					
6. Revenue Replacement					
County: Executive Department	Revenue Replacement Government Services	CIA Marquee	\$ 500,000.00	\$ 179,512.00	\$ 179,512.00
County: Executive Department	Revenue Replacement Government Services	CIA Performance Side Curtains	\$ 80,000.00	\$ 100,821.61	\$ 100,821.61
County: Executive Department	Revenue Replacement Government Services	Covid Expenses for Remote Work	\$ 419.98	\$ 419.98	\$ 419.98

County: Executive Department	Revenue Replacement Government Services	Cumberland County Internal Operational Support Staffing	\$ 500,000.00	\$ 2,670.81	\$ 2,670.81
County: Executive Department	Revenue Replacement Government Services	Cumberland County New Building Operational Cost	\$ 221,272.00	\$ 228,348.04	\$ 235,423.68
County: Executive Department	Revenue Replacement Government Services	Cumberland County New Building Renovation	\$ 3,400,000.00	\$ 614,598.33	\$ 4,490,502.13
County: Executive Department	Revenue Replacement Government Services	Cyber Security	\$ 84,193.09	\$ 84,193.09	\$ 100,193.09
County: Executive Department	Revenue Replacement Government Services	District Attorney Computer Hardware	\$ 22,340.41	\$ 22,340.41	\$ 22,340.41
County: Executive Department	Revenue Replacement Government Services	Jail Fire Alarm Maintenance	\$ 175,019.21	\$ 175,019.21	\$ 175,019.21
County: Executive Department	Revenue Replacement Government Services	Jail HVAC Interface Upgrade	\$ 72,206.28	\$ 72,206.28	\$ 72,206.28
County: Executive Department	Revenue Replacement Government Services	Jail Negative Pressure Pod PPE/Mitigation	\$ -	\$ -	\$ -
County: Executive Department	Revenue Replacement Government Services	Lead Testing	\$ 9,344.70	\$ 9,344.70	\$ 9,344.70
County: Executive Department	Revenue Replacement Government Services	Cumberland County Real Estate & Building Development	\$ 4,612,094.32	\$ 4,611,537.10	\$ 4,611,537.10
7. Administrative Expenditure Category					
County: Executive	Program Administration: Salary and Benefits	Compliance and Oversight: Dedicated Compliance & Audit Manager for monitoring SLFRF expenditures and subrecipient activities.	\$ 825,000.00	\$ 460,311.90	\$ 900,000.00
County: Executive	Program Administration: Salary and Benefits	Compliance and Oversight: Dedicated assistant to the Compliance & Audit Manager for monitoring SLFRF expenditures and subrecipient activities.	\$ 50,000.00	\$ 8,473.19	\$ 50,000.00

Total obligated funds	\$ 57,300,874.00
Total funding unobligated	\$ -