

Maine
Cumberland **County**

2017
Annual Report

Cumberland County Government
142 Federal Street, Portland, ME 04101
207-871-8380



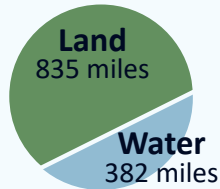
cumberlandcounty.org
Facebook: [/cumberlandcountyme](https://www.facebook.com/cumberlandcountyme)
Twitter: [@cumberlandctyme](https://twitter.com/cumberlandctyme)

2017 ANNUAL REPORT

SNAPSHOT: CUMBERLAND COUNTY

Geography

Total Area:
1,217
square miles



Sebago Lake covers 45 square miles, and is the second largest lake in Maine.

It is the **deepest lake in the state**, measuring **310 feet deep** at its lowest point.



Demographics

Current population:
292,041
(2016 estimate)

Most populous county in ME

Roughly **20% of the population** of the state, and only **5% of the land mass**

Home to **4 of the 10** largest communities in ME

Population increase since 2010: **10,367**



County seat: **Portland**

Largest Community: **Portland**

Smallest Community: **Frye Island**

Communities

Three Cities:

Portland, South Portland, Westbrook

Twenty five Towns:

Baldwin, Bridgton, Brunswick, Cape Elizabeth, Casco, Chebeague Island, Cumberland, Falmouth, Freeport, Frye Island, Gorham, Gray, Harpswell, Harrison, Long Island, Naples, New Gloucester, North Yarmouth, Pownal, Raymond, Scarborough, Sebago, Standish, North Windham, Yarmouth

History

Cumberland County was incorporated on November 1, 1760. It was formed from a portion of York County and named after William, Duke of Cumberland, son of King George II.

(All demographics from 2016 numbers, unless otherwise indicated)

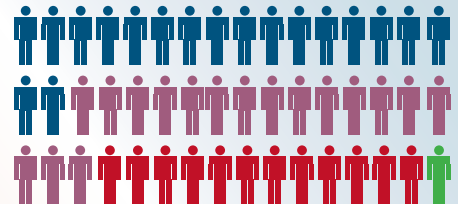
Political Party Enrollment

36.64% Democratic

35.23% Unenrolled

24.08% Republican

4.34% Green Independent



Other Statistics	County	Maine	U.S.A.
Median Age:	42.2	44.5	37.9
Median Household Income:	\$65,913	\$53,079	\$57,617
Poverty Rate:	10.6%	12.5%	14%
Median Property Value:	\$270,500	\$184,700	\$205,000
* Unemployment:	2.4%	2.7%	3.9%
U.S. Citizen rate:	97.3%	98.3%	93%

* = April 2018



2017 ANNUAL REPORT

TABLE OF CONTENTS

- 1 From the Manager
- 3 County Commissioners
- 4 Regional Partnerships
- 6 Community Development
- 7 Violence Intervention Program
- 8 District Attorney's Office
- 9 Register of Probate
- 10 Registry of Deeds
- 11 Emergency Management Agency
- 13 Regional Communications
- 14 Regional Assessing
- 15 Cumberland County Sheriff's Office
- 17 Facilities / Information Technology
- 18 Human Resources
- 19 2018 Budget Highlights
- 24 2016 Audit Report



2017 ANNUAL REPORT

From the Manager

Dear Citizens of Cumberland County:



James H. Gailey
County Manager

2017 was a year of change. The faces and structure of Cumberland County government have undergone more changes in the past year than in any time in recent County history.

The biggest change is the loss of County Manager Peter Crichton, who left the County after eighteen years to explore new challenges in local government. We also said goodbye to a number of employees who called it a career after many years of dedication to the County. The turnover in staff allowed for a pause and creative forecasting on how county government will serve its constituency for the next twenty years. Through all this, it allowed the County to bring new very talented individuals - in slightly changed positions - to meet the future needs of the organization. Adding capacity and a new thought process has put Cumberland County government in a stronger position to carry-out the priorities of the County Commissioners.

In 2017, the County Commissioners developed broad priorities to serve as guiding principles and set a direction for staff in providing municipal service expansion and integration that the County has been exploring for the past number of years. As a convener, the County has brought regional dispatch and assessing from ideas to implementation and communities now save thousands in service delivery. The County can bring this strength to our communities when local funding is tight, and finding trained employees in certain fields is almost non-existent. A regional effort fills the gap.

Mental Health and the Jail

The county jail is the largest cost center for the County, at a cost of over \$19M per year. Over the years, county jails have seen a greater demographic in inmates with mental illnesses. Year over year, the demand increases for both focus and funding of mental health services. The Commissioners believe that separating and consolidating mental health services between the county jail systems is viable and cost effective at a time when the counties and the State DHHS system are inefficient. Separating jail from mental health services is a cost-effective model to pursue.



2017 ANNUAL REPORT

Broadband

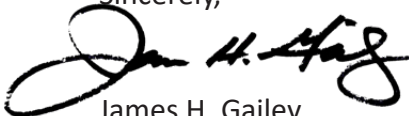
When the American Recovery and Reinvestment Act funding was infused into public infrastructure back in 2008/09, Cumberland County was the recipient of access to a high-speed broadband network, referred to as the Three-Ring Binder. This development brought fiber with internet speeds of up to 100 Mbps and beyond. One problem existed; the fiber was installed in a donut shape completely around the population hubs of the County. This has led to very little use or knowledge of the system, and one that will be complicated and expensive to expand. Internet connectivity is a desired project to pursue, one that can be taken regionally versus independently.

The Cross Insurance Arena

Established in the 1970's, the Cumberland County Recreation District was tasked by Special Law to oversee recreation in the County, in particular the CC Civic Center. As time evolved, it was time the County and the Recreation District combined and created efficiencies. Together the Trustees and Commissioners petitioned the State Legislature to change the Special Law governing the Trustees, making the Trustees advisory to the County Commissioners.

County departments continue to do great work and implement new ideas into their operations. Always looking at doing something different and changing with time is a key motivating factor that allows government to adapt to changes that many times are dictated outside our control. As we look forward to 2018, the County will continue its forward progression and continue to adapt to the changing landscape. A new year brings new ideas and new initiatives and collectively the County is in a strong position to add valuable capacity to the region.

Sincerely,



James H. Gailey
County Manager



2017 ANNUAL REPORT

COUNTY COMMISSIONERS

The commissioners are the chief elected officials of the County. They review and approve the County budget. This process allows the commissioners to assess County operations for both efficiency and effectiveness.

The commissioners also serve on numerous boards and committees, in service of furthering regional cooperation.

In 2010, voters approved a first-ever County charter. The charter is the defining document of how the County organizes itself, selects officers, officials and employees, and establishes departments, agencies and boards.

DISTRICT 1

Baldwin
Bridgton
Gorham
Scarborough
Sebago
Standish



Neil D. Jamieson, Jr.

DISTRICT 2

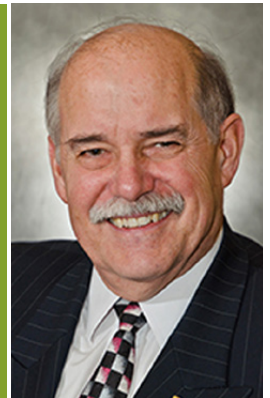
Casco
Falmouth
Frye Island
Gray
Harrison
Naples
New Gloucester
Raymond
Windham



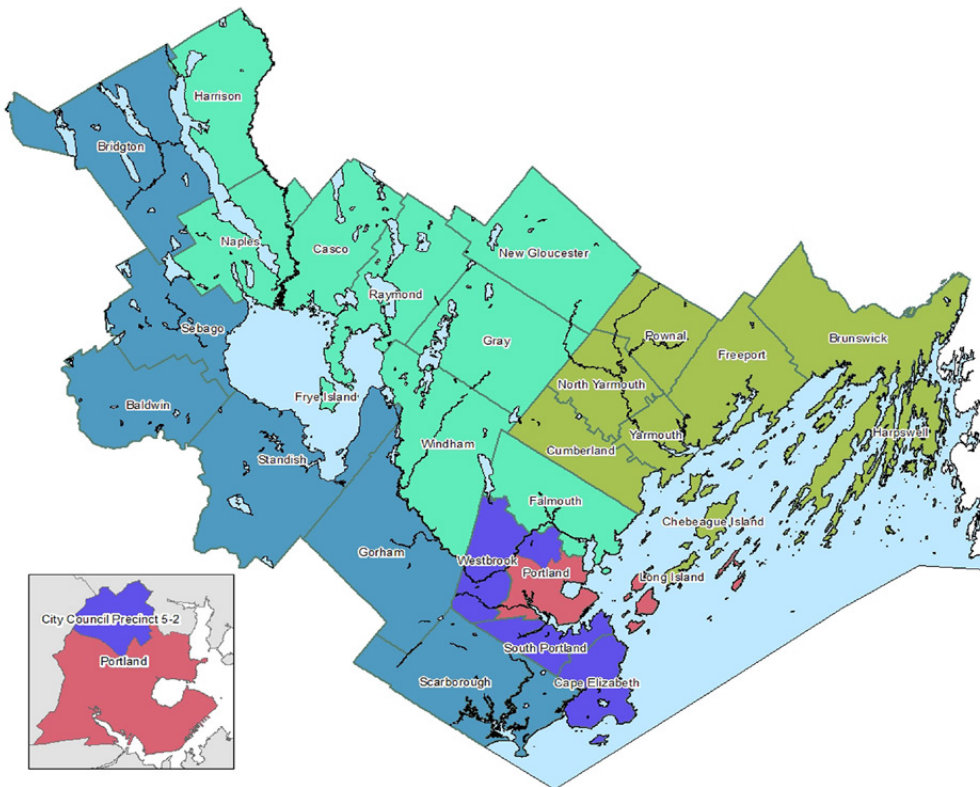
Susan Witonis

DISTRICT 3

Brunswick
Cumberland
Chebeague Isl.
Freeport
Long Isl.
Harpwell
North Yarmouth
Pownal
Yarmouth



Stephen Gorden



DISTRICT 4

Cape Elizabeth
Part of Portland
South Portland
Westbrook



Thomas S. Coward

DISTRICT 5

Most of
Portland



James F. Cloutier



2017 ANNUAL REPORT

REGIONAL PARTNERSHIPS



CASCO BAY CAN

Casco Bay CAN is a regional multi-sector coalition serving eight towns in Cumberland County. CAN focuses its efforts on addressing youth substance use from K-12 to promote positive substance-free development for all youth.

The 12 sectors (schools, law enforcement, businesses, health professionals, parents, youth, faith leaders, etc.) collaborating were successful in their efforts to reduce 30-day use rates in alcohol, prescription drugs and marijuana. The school sector attended "Drug Impairment Training for Educational Professionals," a nationally certified program; law enforcement held two Drug Take Back Events and joined local businesses and youth for "Project Sticker Shock" to increase awareness of consequences in providing youth alcohol; local businesses attended Responsible Beverage Server trainings; held annual Faith Leaders Forum, increased awareness to parishioners; hosted national trainer, Lynn Lyons "Anxious Kids, Anxious Parents" with 267 parents in attendance and trained 80 Substance Use Counselors; hosted youth panel discussion representing 5 school districts to provide insight on youth substance use and prevention to all 12 sectors; social media presence and printed educational resources developed were highly regarded. CAN has 44 active Coalition members and is recognized as a leader in youth substance use prevention throughout the State.



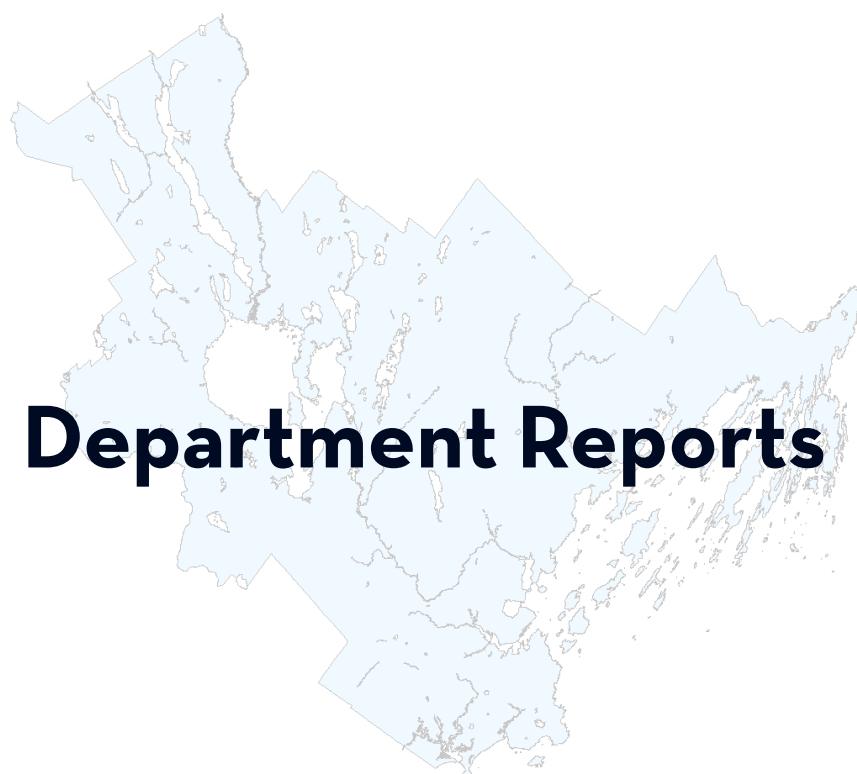
CLEAN WATER COLLABORATIVE

The Regional Clean Water Collaborative is an established committee of policy leaders representing the towns within Cumberland County who are currently or soon-to-be required to file an MS-4 Permit through the Maine DEP & the Federal EPA.

The committee's establishment created a governance allowing for collaboration and coordination in education, planning, funding, implementation, compliance and evaluation of regional stormwater quality issues. Established priorities guide the workload and funding decisions. Priorities include Watershed Management; Regional Development Process and Standards; Training & Education and Funding. The Regional Clean Water Collaborative meets 2-3 times a year, working on policy and direction to further the efforts of achieving clean water in Cumberland County.

Serving as the convener, Cumberland County funds and partners with the Cumberland County Soil and Water District to lead the Committee's work.





2017 ANNUAL REPORT

COMMUNITY DEVELOPMENT



Maeve Pistrang
Program Director

Beginning in 2007 Cumberland County became a direct recipient of Community Development Block Grant (CDBG) funds, the first county in New England to participate directly in the program. Currently 25 cities and towns in Cumberland County participate. The City of South Portland and the Town of Bridgton receive a set-aside of program funds and maintain independence for their own community development program activities, while the remaining 23 cities and towns compete for grants for local projects and collaborate on region-wide activities.

Cumberland County received \$1,390,296 from the U.S. Department of Housing & Urban Development (HUD) in the 2017 program year. Grants were awarded in July 2017 for the following activities:

- o **Casco**, Memorial Park Improvements - \$41,000
- o **County-wide**, Opportunity Alliance Housing - Rehabilitation - \$150,000 / Homelessness Prevention - \$50,000
- o **Harpswell**, Orr's & Bailey Island Fire Station Renovations - \$61,828 / Senior Home Repair - \$61,950
- o **Lakes Region Domestic Violence Services** - \$28,010
- o **Long Island**, Wellness Clinic - \$30,000 / Mariner's Wharf - \$70,000
- o **Scarborough**, Operation Hope - \$33,000
- o **Standish**, Steep Falls Library Handicap Ramp - \$150,000
- o **Windham**, Building Re-Use Study - \$12,000
- o **Bridgton**: Set-aside Grant, \$180,656
The Town funded the replacement of the Bridgton Community Center roof, and design projects for lower Main Street and Main Street intersections. They also funded five public service programs: community dinners, food pantry, backpack program, domestic violence services, and the Navigator program.
- o **South Portland**: Set-aside Grant, \$401,457
South Portland funded infrastructure and facility improvements in their West End neighborhood in addition to housing rehab and public services, which included domestic violence services, free bus passes, heating assistance, recreation scholarships, Meals on Wheels, food pantry, and Redbank Neighborhood Resource Hub.

Highlights of projects completed during the year using CDBG funds include:

- o In **Yarmouth**, the senior rental housing community at Bartlett Circle rehabbed their units, replacing kitchens and bathrooms for the first time in 40 years.
- o **My Place Teen Center** weatherized and rehabbed their historic building in downtown Westbrook. The center provides programming and meals for youth.
- o **Bridgton** continued renovations to their Old Town Hall Recreation Center.
- o **Port Resources** trained new clinicians to serve their patients who suffer from behavioral and mental health issues.
- o **AlphaOne** provided home handicap ramps for elderly and/or disabled clients throughout Cumberland County, increasing their mobility and quality of life.

The Municipal Oversight Committee (MOC), an assembly of the program's 25 participating communities, continues to provide policy guidance and oversight for the program.



2017 ANNUAL REPORT

VIOLENCE INTERVENTION PARTNERSHIP



Faye Luppi
Program Director

VIP project goals are to coordinate a community response to domestic violence and sexual assault, hold offenders accountable and enhance victim safety.

The VIP Project Director, Faye Luppi, represents Cumberland County on the court DV Advisory Council, the New Mainers DV and Sexual Assault Initiative, the Safe Campus project at USM, the U.S. Attorney's Project Safe Neighborhoods, and the Maine Commission on Domestic and Sexual Assault. She also provides consultation to other jurisdictions in Maine and nationally on risk assessment in domestic violence cases. In 2015, VIP received a three-year Office of Violence Against Women/Department Of Justice grant for \$438,001. This brings the total received from OVW for this project to \$3,891,740 since 1997.

VIP INITIATIVES

1) Strengthen our coordinated legal system response to DV through specialized DV prosecutors, Probation Officer, and Pretrial Case Manager; judicial monitoring, risk assessment tools, training, and the High Risk Response Team. The Maine Pretrial Services DV Case manager has supervised 274 offenders in the community in the last year (274 times an average of 90 bed days out per client equals a significant savings for the jail). We work with the DV Unit of the DA's Office, and conduct a monthly review of cases deemed high risk.

2) Provide outreach, advocacy and re-entry planning for incarcerated victims of domestic violence in partnership with community agencies. In the last year, the Incarcerated Victim's Advocacy Program at the Cumberland County Jail and the Maine Correctional Center has served 299 victims of abuse (including trafficking victims) with education support groups, case management services, and transitional and re-entry services for women when they leave the jail.

3) Partner with leaders in the refugee and immigrant communities to conduct outreach, including support for language line services and translation of outreach materials. We are active partners with the Immigrant Resource Center of Maine, which provides services to refugee and immigrant victims of domestic violence and sexual assault. The DV grant also provided interpretation services to 232 victims speaking 16 different languages (including ASL).

4) Provide Enhanced Police Intervention Collaboration (EPIC) services to rural victims in partnership with the Cumberland County Sheriff's Office to ensure continued support and protection. The EPIC rural advocate has

provided advocacy and support services to 132 victims in the last year in rural areas of Cumberland County.

5) Enhance collaboration with Sexual Assault Response Services of Southern Maine, and provide sexual assault advocacy services to the Latino Community as a new initiative. Direct services have been provided to 69 victims, as well as coordination of stakeholders working with the Latino community.

6) Strengthen coordinated response using assessment guides to evaluate use of risk assessment system-wide, and survivor workshops to obtain feedback from survivors. We have conducted risk and danger assessments in both the civil and criminal legal systems, using checklists to identify gaps in services and best practices. Survivor Workshops for our targeted populations are being conducted. 1263 law enforcement officers and criminal justice personnel, physicians, employers, judges, volunteers, attorneys and others were trained in the last year about domestic violence through VIP. Our most recent trainings include Investigation of strangulation cases and risk assessment in Maine. *Our leadership in implementing risk assessment in DV cases has been recognized nationally as a "promising practice," and "the future for first responders."*

As a new initiative, VIP has developed best practice protocols for our Electronic Monitoring and Victim Notification Pilot Project, and implemented the project under the leadership of the grant-funded Maine Pretrial DV Case Manager, who has supervised 35 offenders in the community using electronic monitoring. VIP is also working in partnership with Family Crisis Services on an Abuse in Later Life project.



2017 ANNUAL REPORT

DISTRICT ATTORNEY



Stephanie Anderson

District Attorney



Jennifer Ackerman

Deputy District Attorney

The Office of the District Attorney is committed to providing prompt, effective and compassionate prosecution of all cases charged in a manner that protects the constitutional and legal rights of the accused, advocating for the interests of the victim, respecting law enforcement agencies, promoting public safety and being responsible stewards of public resources.

In 2017, we received and reviewed 10,097 cases from Law Enforcement Agencies:

ANIMAL WELFARE	3
BRUNSWICK POLICE DEPARTMENT	621
BRIDGTON POLICE DEPARTMENT	142
CAPE ELIZABETH POLICE DEPTMENT	103
COURT SECURITY	5
CUMBERLAND COUNTY SHERIFF'S	917
CUMBERLAND POLICE DEPARTMENT	145
DEPARTMENT OF LABOR	3
DEPARTMENT OF MOTOR VEHICLE	6
DISTRICT ATTORNEY	1
FALMOUTH POLICE DEPARTMENT	235
FREEPORT POLICE DEPARTMENT	279
FORESTRY SERVICE	8
GORHAM POLICE DEPARTMENT	404
INLAND FISHERIES AND WILDLIFE	116
LONG CREEK YOUTH DEVELOPEMENT CENTER	117
MAINE DEPARTMENT OF CORRECTIONS	21
MAINE DRUG ENFORCEMENT AGENCY	137
MARINE PATROL	10
MAINE STATE POLICE	611
OUTSIDE CUMBERLAND COUNTY	6
PORTLAND POLICE DEPARTMENT	2870
RAILROAD POLICE	3
SCARBOROUGH POLICE DEPARTMENT	754
STATE FIRE MARSHALL	3
SOUTH PORTLAND POLICE DEPARTMENT	840
UNASSIGNED DEPARTMENT	42
UNIVERSITY OF SOUTHERN MAINE POLICE	17
WINDHAM POLICE DEPARTMENT	430
WESTBROOK POLICE DEPARTMENT	1112
YARMOUTH POLICE DEPARTMENT	165

We processed 38 Fugitive from Justice Defendants and have begun proceedings on 184 new adult probation revocations and have handled 737 adult probation revocation initial appearance events.

The majority of our caseload ($\pm 85\%$) are processed through our adult criminal prosecution teams while our Juvenile division processed approximately six percent of our cases and Domestic Violence processed approximately eight percent of our cases.

We supervised approximately 937 participants in our deferment program. We have collected \$180,000 in supervision fees from the participants.

We collected approximately \$596,000 in restitution for victims of criminal cases.



2017 ANNUAL REPORT

REGISTRY OF PROBATE



**Judge Joseph
Mazziotti**
Probate Judge



Nadeen Daniels
Register of Probate

The Probate Court assists in the legal and social welfare needs of a great many of the families in Cumberland County, and processes approximately 25% of the total probate filings within the State of Maine. The Probate Court determines the legitimacy of Last Wills and Testaments, the distribution of estates, and processes name changes, minor and adult adoptions, minor and adult guardianships, and minor and adult conservatorships.

The Office of the Register of Probate finished another year of growth in the areas of formal and informal estates, guardianships, conservatorships, name changes and adoptions. The office received 1,798 new filings in 2017:

- * 1,143 formal and informal estates
- * 301 minor and adult name changes
- * 72 adoptions
- * 94 minor guardianships & conservatorships
- * 188 adult guardianships & conservatorships.

Additionally, over 400 unsettled cases were continued to 2017 for further processing.

The Register is responsible for the care and custody of all files, papers and probate dockets belonging to the Probate Office. The Register of Probate decides informal estate matters. Contested estate matters and those determined to be a formal estate require a hearing before the Judge of Probate. The Judge of Probate also adjudicates petitions involving a guardianship, conservatorship, name change, or adoption. Probate filings vary widely in their details and duration of process, with formal cases ranging from a fifteen-minute hearing to multiple court appearances by the parties, witnesses or attorneys over a period of a few months to several years.

In November of 2017, **the Probate Office became a US Passport Acceptance Facility.** All staff members have been trained to accept passports and the office looks forward to continuing this valuable service to the public in 2018. Also in November, the Probate Office started accepting credit card payments.

The probate staff consists of two elected officials: Joseph R. Mazziotti, Judge of Probate; and Nadeen Daniels, Register of Probate. Kelly Bunch serves as the Deputy Register. Jessica Joseph is the Legal Secretary responsible for coordinating the Judge's schedule and court calendar, and processes all adoption and name change petitions. Probate Clerks Martha Hughes, Michele Chason and Danielle Fraser share the voluminous work of processing the filings for formal and informal estates, claims against estates, closing statements, minor and adult guardianship and conservatorship petitions; and they respond to the numerous customer requests received daily over the phone and at the counter. The probate clerks systematically manage each step required in all estate, guardianship and conservatorship filings to ensure its accuracy and completion prior to each case's submission to the Register or Judge for action.

Cumberland County Probate Court filings, as well as the filings made in all of Maine's 16 counties, can be viewed at **Maineprobate.net**.



2017 ANNUAL REPORT

REGISTRY OF DEEDS



Nancy Lane
Register of Deeds

The Registry of Deeds is custodian and manager of a large number of documents relating to property conveyance and ownership. The Registry of Deeds exists primarily to enable the owner of an interest in property to give public notice of said ownership. Our land records date back to 1753 and our plan records date as far back as 1828.

The Registry processed 70,320 documents and 560 plans this year. Revenues generated by the Registry of Deeds for 2017 totaled \$14,898,884. From this amount the registry transferred \$1,451,397 to the State, which represents 90% of the transfer tax, CITT, and FPTT tax collected. The County's 10% share of transfer tax, CITT, and FPTT tax was \$1,207,177.

In accordance with Chapter 503, Sec. 1. 33 MRSA §752, the State gave the Registries of Maine authority to collect a \$3.00 surcharge for each document recorded. Our surcharge collections totaled \$164,706.

During 2017, we contracted with our in-house vendor to create new microfilm from Book 1 to Book 6228, covering the years 1760 to 1983. We were notified by the Registry of Deeds Association that the State archives had issues with "vinegar syndrome" therefore our original microfilm could be damaged; to create new polyester film would protect our records from this "syndrome." Having the vendor create the product from backup records ensures all corrections made over the years will be included in the new film. A second project for preservation is underway, 95 rolls of indexing from 1760 to 1965 is being completed by Kofile Technologies in Essex Vermont.

Upon completion of this project, the old film will be destroyed and the new polyester film will be the replacement. The cost of both projects is covered by our surcharge funds for the preservation of the records.

Our Deputy Register retired at the end of the year, after serving the citizens of Cumberland County for the past 18 years, the last two as the Deputy Register. Mary Haupt did an outstanding job and will be missed by staff and customers alike. We welcome our new Deputy Jessica Spaulding, she was sworn in on January 9, 2018. Jessica has been with the Registry two years, and has excelled in her knowledge of the Registry of Deeds. We look forward to her serving the citizens of Cumberland County.

We are a small department, yet we have staff on each of the County Committees, EAC, Wellness and Safety.

I am proud of our knowledgeable, courteous and friendly staff and commend them for their hard work and dedication to the citizens of Cumberland County.

To research records online visit:
cumberlandcounty.org/deeds
and click "research online"



2017 ANNUAL REPORT

EMERGENCY MANAGEMENT



Jim Budway
EMA Director

Our mission is to provide Cumberland County residents, local municipal governments, businesses and industries, and non-profit organizations the education and support necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from all types of disasters through a comprehensive, risk-based, all-hazard emergency management program.

Our vision is dedicated to building a safer future through effective partnerships of local government, emergency services, private sector, and volunteer agencies to save lives, protect property and reduce the effects of disasters through preparedness, prevention, planning, response, and recovery activities.

CEEMA activities during 2017 include:

Emergencies and Activations:

- Blizzard - February 12th
- Blizzard - March 14th
- Three EF0 and EF1 Tornadoes touched down in Western Cumberland County causing damage to trees, power poles and property – July 1st
- Plane Crash Brandy Pond in Naples – July 16th
- Plane Crash Harpswell – September 1st
- FEMA 4354 DR Severe Storm and Flooding. Widespread tree and minor structured damage across Cumberland County with a peak of 110,000 power outages – October 29 to November 1st.
- Ice Storm. Only minor damage as icing generally remained under a quarter inch – December 23rd

NIMS/PREPCAST:

- National Incident Management Systems (NIMS/PREPCAST) Continued coordination, program, and database management

Training Provided:

- Monthly Local EMA Director meetings
- A variety of EMRT specialty training events
- Various Incident Command System (ICS) offerings
- School Emergency Response Team trainings
- You are the Help Until Help Arrives training
- Lunch and Learn for County employees

Emergency Management Response Teams (EMRT):

- Teams include the Incident Management Assistance Team (IMAT), the Medical Reserve Corps (MRC), the Cumberland County Animal Response Team (CCART), two Amateur Radio Emergency Services (ARES) Teams, and the Southern Maine Community Organizations Active in Disaster (SMCOAD)
- Facilitated City of Portland designation of a State-wide deployable Type three Urban Search and Rescue (USAR) Team which will partner with the CEEMA IMAT for complex incident and extended duration deployments
- Activities included recruiting volunteers, training new members, refining core missions, exercising capabilities, and public outreach
- All EMRTs conducted monthly or quarterly meetings and all were poised, on multiple occasions, for activation

Exercise/Event Participation:

- Fire and Ice National Level Exercise (NLE) Table Top Exercise (TTX) series
- Cedars Long Term Care Evacuation Exercise
- Medical Reserve Corps- Beach to Beacon Race
- USCG Casco Bay Oil Spill Full Scale Exercise (FSE)
- Bowdoin College Ammonia TTX
- IDEXX TTX
- Westbrook School Department TTX
- Portland Jetport TTX
- Brunswick Blue Angels Airshow
- Casco Bay Emergency Response Group (CBERG) Communications Exercise



2017 ANNUAL REPORT

EMERGENCY MANAGEMENT

Miscellaneous Activities/Projects:

- Completed work on the Cumberland County five-year Hazard Mitigation Plan (HMP)
- Continued to update the County Emergency Operations Plan (EOP)
- Developed a comprehensive Multi-Year Training and Exercise Program Plan
- Participated in the Development of the State's Concept of Operations Plan for Evacuations
- Drafted a County Debris Management Plan
- Developed a Municipal Threat Hazard Identification Risk Assessment (THIRA)
- Developed a County Continuity of Operations (COOP) template
- Conducted FEMA Airfield Logistic Assessments at Portland Jetport and Brunswick Regional Airport
- Enhanced Social Media presence on Facebook and Twitter and improved website content

Local Emergency Planning Committee (LEPC) Activities:

- Conducted four quarterly meetings
- Leveraged the LEPC to address Technical Threats to the County
- Assisted York County with resources to combat a lithium fire in Biddeford
- Received, reviewed, and logged Tier II reports for 119 Extremely Hazardous Substance (EHS) and 311 Non-EHS facilities
- Provided local responders with over \$35,000.00 in Hazardous Materials (HazMat) Training Grants
- Conducted Facility Plan Reviews, Facility Exercise Reviews, and Dam Plan Reviews
- Conducted an ammonia release Tabletop Exercise at Sysco in Westbrook
- Completed the County HazMat Plan

2017 Department of Homeland Security Grants:

- \$159,926.52 in State Homeland Security Grant Program (HSGP) funds was awarded to Cumberland County and distributed primarily to EMRTs and municipalities
- \$320,452.00 in Emergency Management Performance Grant (EMPG) funds was awarded to CCEMA



CodeRED is an emergency notification service that allows emergency officials to notify residents and businesses by telephone, cell phone, text message, email and social media regarding time-sensitive general and emergency notifications. Only authorized officials have access to the CodeRED system. Any message regarding the safety, property or welfare of the community will be disseminated using the CodeRED system. These may include AMBER alerts, notifications of hazardous traffic or road conditions, boil water advisories or evacuation notices.

To sign up, visit:
cumberlandcounty.org/codered

The CodeRED Mobile Alert app can be downloaded for free on Google Play and iTunes. It provides advanced, real-time, hyperlocal alerts to subscribers within the reach of a given location generated by public safety officials across the United States and Canada.



2017 ANNUAL REPORT

REGIONAL COMMUNICATIONS



Bill Holmes
CCRCC Director

The Cumberland County Regional Communications Center (CCRCC) is a public safety emergency communications center. We provide both emergency and non-emergency dispatching service for many public safety agencies within Cumberland County and serve as the Public Safety Answering Point (PSAP) for 19 of the 28 communities within the County.

Once again, we had a busy year. We answered **29,268** calls to 911 and handled a total of **88,503** calls for public safety service.

OCTOBER WINDSTORM

Cumberland County was hit with a major windstorm on October 29-30. Every community in the County was deeply affected with power outages, road closures and extensive property damage. Our public safety agencies, CCEMA, CCRCC, and CMP worked tirelessly for several days responding to, assessing, and repairing damage. Historians said that there were twice as many power outages in this storm as there were in the Ice Storm of 1998. During this windstorm, the CCRCC received nearly 700 calls for service within a six hour span.

FIRSTNET / AT&T

The State of Maine has opted into the National FirstNet Program. FirstNet is the national program requiring expanded public safety-only bandwidth across the nation. AT&T has won the national contract. AT&T is required to expand the public safety designated bandwidth (BAND 14) in the State. They will be adding new tower sites and also adding equipment onto existing tower sites to expand coverage in Maine. Benefits to Band 14 include expanded AT&T coverage, priority bandwidth for public safety officials, Push to Talk (cell phone to radio) capability, reduced monthly costs. The County is currently working with AT&T for a County employee proposal.

NORTH YARMOUTH FIRE DEPARTMENT JOINS CCRCC

We are pleased to have partnered with the North Yarmouth FD for their emergency communications service effective July 1. Chief Greg Payson and his staff have been a pleasure to work with and we appreciate his professional approach in handling the transition.

EMERGENCY FIRE DISPATCHING 90 / 90

The CCRCC was one of three first agencies in the State to adopt and train in Emergency Fire Dispatching (EFD) protocols in 2017. We volunteered to be the first because we understand how important it is to have the ability to rely on computer-based protocols to ask all required and correct questions of the callers as well as have the ability to provide potentially lifesaving pre-arrival instructions to the callers. The CCRCC also volunteered to have the National Dispatch Academy conduct a random review of our EFD calls for 90 days after implementation.

SEBAGO LAKE BOAT RESPONSE PLANS

CCRCC has worked with members of the Fire Department Working Group and our Board of Directors developing an agency-wide water rescue response plan for all departments. As a result, on any given body of water, we have a pre-planned response in the CAD system.

Service Areas

Baldwin | Bridgton | Casco | Chebeague Island | Cumberland | Frye Island | Gorham | Gray | Harpswell | Harrison
Long Island | Naples | New Gloucester | North Yarmouth | Pownal | Raymond | Sebago | Standish | Windham



2017 ANNUAL REPORT

REGIONAL ASSESSING



Renée LaChapelle
Assessing Director

Cumberland County has created a Regional Assessing Program designed to ensure quality, professional assessing services to interested municipalities within the County at a reduced cost. Renée LaChapelle is Director of the Cumberland County Regional Assessing Program, and has taken the Oath of Office as the official Assessor for the towns of Baldwin, Casco, Falmouth, Gorham, and Yarmouth.

The entire assessing staff brings extensive experience in the valuation of vacant land, waterfront, commercial, industrial properties and business personal property. Additionally, the Regional Assessing Office staff is supported by existing administrative staff located within each town hall. I am thankful for all of the organizational support and our team's hard work in making this a successful program.

In four of the towns, we manage a combined total of 1,408 personal property accounts and 19,807 real estate accounts. We also processed 950 deed transfers, roughly 1,243 permits and 270 map changes in preparation for the 2017 annual town commitments. Gorham's deed transfers, permits and map changes were completed prior to our contract and are not reflected in the above numbers.

The annual commitment dates, Mill rates and Ratios are as follows:

August 23, 2017	Town of Casco	Mill Rate \$15.10	Assessment Ratio 100%
August 31, 2017	Town of Yarmouth	Mill Rate \$17.16	Assessment Ratio 100%
September 7, 2017	Town of Falmouth	Mill Rate \$15.62	Assessment Ratio 100%
September 1, 2017	Town of Gorham	Mill Rate \$17.10	Assessment Ratio 100%

Cumberland County contracted with the Town of Gorham in June of 2017 and most recently we added the town of Baldwin in January of this year. Baldwin has around 1,000 real estate parcels and roughly 55 personal property accounts that we will be adding to our workload.

Our office operates in a fast-paced environment with many moving parts in order to successfully service five towns. Christian Kuhn, Assistant Assessor, was instrumental in getting the County Assessing webpage up and running this year. We have redirected each town's assessing page to the Cumberland County Regional Assessing page. This is where you can find all the forms and town data for each town in our program. Our primary focus is to deliver exceptional assessing services to the towns enrolled in the Regional Assessing Program.

Our office is committed to building a reputable program that offers an alternative option to towns looking to reduce their operating budgets for assessing services.



2017 ANNUAL REPORT

SHERIFF'S OFFICE



Kevin Joyce
Sheriff

The Cumberland County Sheriff's Office provides law enforcement services for all towns of Cumberland County on a regular basis that do not have their own municipal law enforcement agency.

The office works hand in hand with the municipal law enforcement, the State Police and the Warden's Service on a regular basis as well as with specialty unit services such as drug enforcement and emergency services. The Sheriff's office is 260 members strong. We have a state of the art incarceration facility and the latest technology in law enforcement support equipment. We are committed to being members of our community and not just a force. Together we make a stronger Cumberland County.

Dear Cumberland County residents,

I am proud to provide you with a glimpse into the hard work, accomplishments and dedication of all the members of the Cumberland County Sheriff's Office for 2017.

One of our biggest challenges in 2017 was responding to the ongoing substance use disorder crisis that has been plaguing Cumberland County as well as other communities throughout the nation. The rippling effects have been felt in both the calls that we receive and the persons that are remanded into our custody at the jail.

In late August, we trained all of our patrol deputies on the use of NARCAN and they immediately began carrying it upon completion of the training. By the end of the year, our deputies had responded to 70 drug overdose calls. Six overdose victims were able to be saved by NARCAN. Sadly, six were lost due to a fatal overdose. Far too many losses by any standards.

In November, we began to train Corrections Officers on the use of NARCAN and they are now able to provide assistance to any inmate who may be in the midst of an overdose. In September a body scanner went online in the jail in an effort to identify contraband concealed in various hidden areas of an arrestee's body. Certainly we are concerned about weapons, cigarettes, cellphones and other drugs coming into the jail, but our major concern as of late is opiates. Although nothing is 100% at detecting contraband, the body scanner has done a great job at both detecting and deterring all types of items from getting into the jail.

Last year we received a grant from the federal government for funding to continue our Second Chance Re-Entry Grant program. This program works with re-occurring drug offenders by engaging with organizations throughout the community who can help them overcome their addiction and setting them up for success once they are released from jail.

What is so alarming about the opioid crisis is that it can happen to anyone. Many times I hear that a person that had never committed a crime before, had become addicted to opioids through using legally prescribed medications. The pull of this family of drugs is so strong that once the prescribed user's prescription runs out, they find themselves doing anything to get the drug.

So, what can you do to help combat this epidemic? Be an advocate for yourself and your family with your doctor. Never take a prescription that is not yours and never misuse your prescription medications. Also, please take advantage of the bi-annual Drug Take Back programs that take place in April and October by bringing all of your unused or unneeded medications for safe disposal. Ridding your home of these medications can help eliminate you as a target for thieves breaking into your residence in order to satisfy their insatiable need for drugs.

As Sheriff, I am proud of the hard work, professionalism and reputation for excellence that the employees of the Sheriff's Office have earned. Thank you for your continued support of the Cumberland County Sheriff's Office.



2017 ANNUAL REPORT

SHERIFF'S OFFICE

TOTAL CALLS FOR SERVICE

There were 31,748 Calls For Service in 2017. This was an **increase of 5.8%** over 2016.

TRAFFIC STOPS

The Sheriff's Office performed 6,114 traffic stops in 2017.

CRIMINAL INVESTIGATIONS

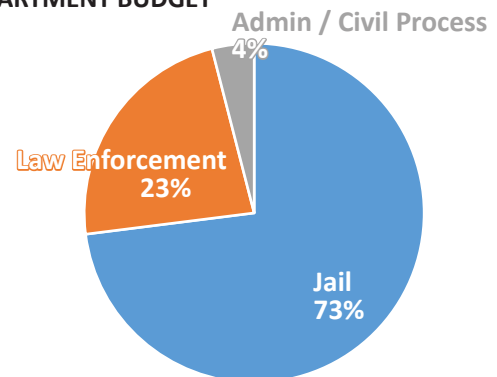
The Criminal Investigations Division saw a caseload increase in 2017, with detectives handling 1378 cases; this is **111 more cases than in 2016, or around 8.7%.**

The Criminal Investigations Division continues to see a slight increase in the case load over a ten-year period. This can be attributed to many things including a 3.7% increase in year round residents throughout the county, higher influx of tourist and the current opioid crisis that is affecting the nation as a whole.

CANINE TEAM

The three Canine teams received 199 calls for service in 2017. The calls included tracking, drug searches in the jail and schools and agency assists. In 2017 the teams participated in 5 community events showing off their skills.

DEPARTMENT BUDGET



MARINE PATROL

Marine Patrol work takes place on the water and the shores of the Sebago Lake. The team performed several beach checks, issued several trespass warnings and several unsafe boat operations warnings.

Safety Checks: 72 Registration Checks: 16

Fishing License Checks: 2 Warnings: 40

The Civil Process Department

serves a variety of civil papers to include: civil lawsuits, divorce papers, and various landlord/tenant court documents. They received 7,482 documents for service in 2017. The department achieved a 73% service success rate.

JAIL BUDGET



CAMPUS CREW & REFINEMENT

The crew provided **12,320 hours** of maintenance support for the Sheriff's Office, **saving \$172,428** in labor costs in 2017.

COMMUNITY CORRECTIONS

The Program provided **18,461 hours of labor** to Cumberland County non-profits in 2017, **saving them \$458,916.**

JAIL POPULATION

- Approximately **9,000 arrestees** processed in 2017.
- Daily population is roughly **400 inmates per day.**
- Male to female inmate ratio: 3:1

To download the full annual report from the Sheriff -including more jail and law enforcement statistics, and information about training exercises, community programs and the jail, visit cumberlandso.org



2017 ANNUAL REPORT

ADMINISTRATIVE AND EXECUTIVE UPDATES



Bruce Tarbox
Facilities Director

The Facilities staff of 27 manages and maintains a dozen buildings including a public garage, which total over 410,000 square feet; a fleet of 120 vehicles that travel over 1.2 million miles; storage buildings, acres of parking lots and landscaping. Utilizing a web-based work order control and dispatch system we are able to focus on preventative maintenance while also responding efficiently and effectively to emerging needs at each facility. Some highlights include:

EMA/RCC- Over 540 work orders processed • Phone system, EMA lighting upgraded

FLEET – Over 650 work orders processed • Obtained and up-fitted 20 new vehicles • Prepared 12 vehicles for auction • Added 5 new trailers • Returned 4 vehicles to towns • Outfitted Crime Lab vehicle
• Improved organization and cleanliness of the garage

JAIL – Over 1,063 work orders processed • Installed electrical power for the evidence vehicle
• Finished modification of cell doors to include pass-through (cuff ports)

- In the process of cutting bottom off bathroom doors to allow visual of occupants
- Upgraded all pod lights to LED
- Installed 9/11 memorial
- Installed a new body scanner
- Carpeted the administration and polygraph rooms
- Continuation of replacement of camera system and integrated CCC into the jail camera system
- Ongoing painting projects

GARAGE

- Restriped the garage, resealed and restriped parking lots
- New card access system for reports and monitoring activities
- Began issuing visor tags for surface lot

CCCH – Over 1,833 work orders processed

- Holding area renovated with new high security entrance
- Completed granite façade restoration project on old portion on the courthouse
- On-going security improvement with installation of modern access control system
- Continuing to replace interior building lighting with LED lamps via an Efficiency Maine rebate incentives
- Installed new chiller
- Space Analysis is underway to determine best utilization of space, and future needs

DEEDS - Over 37 work orders processed

- Added security cameras



Aaron Gilpatric
IT Director

In 2017, the IT department successfully leveraged several years' worth of strategic investments in infrastructure, and virtualization hardware & software, to implement new solutions not previously available to Cumberland County government.

• The Town of Frye Island had a need to replace their old physical server equipment, while virtualizing the software package used by all town employees. The County's previous investments in Storage Area Network equipment, virtualization software, and redundant server technology allowed it to present a solution to Frye Island to host their software in the County 'cloud' environment. Frye Island employees are now able to access their software from their Town Hall, their seasonal Ferry building, or even their home.

• The IT department began the move to 'thin client' technology for the desktops at the Jail location. These 'thin clients' will cost less than purchasing a traditional computer, while utilizing the virtualization hardware already in place. Testing and implementation of thin clients into the County network environment is underway, with promising results.

• The County's finance server software was migrated into the virtual environment, saving thousands of dollars that would have been required to purchase another physical server.

• Working closely with members of the County Facilities Department, IT staff also began the process of replacing the antiquated phone system at the EMA & Regional Communications Center with Voice Over IP.



2017 ANNUAL REPORT

ADMINISTRATIVE AND EXECUTIVE UPDATES



Don Brewer
Human Resources
Director

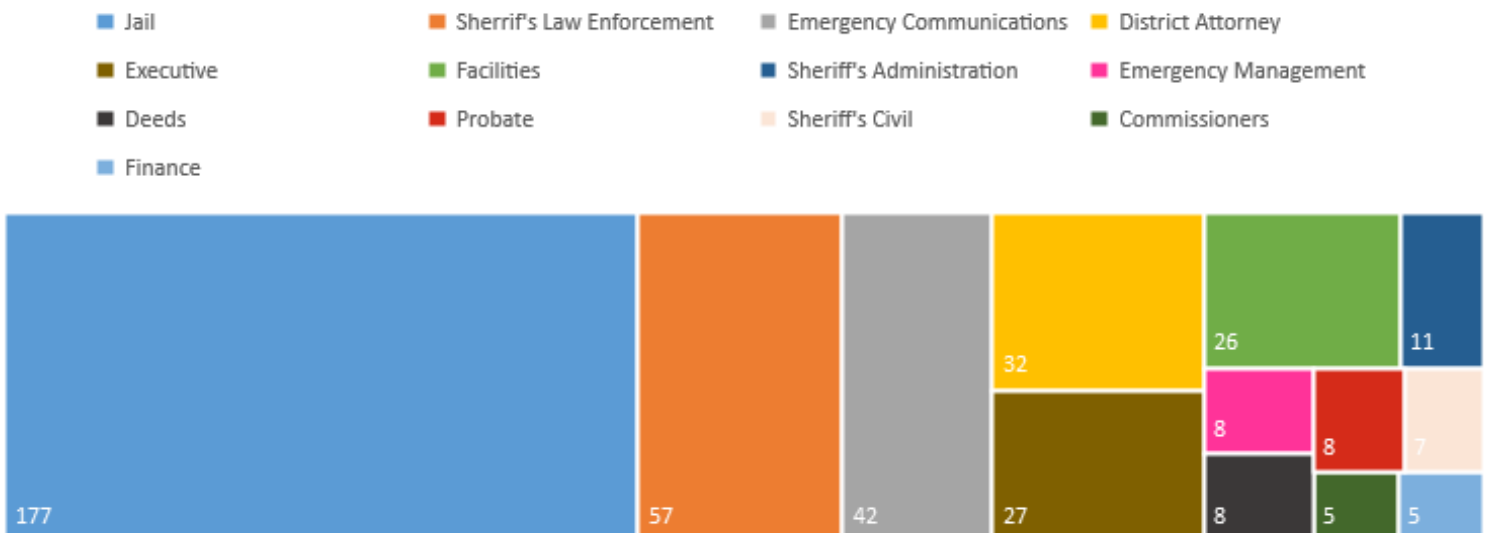
The Human Resources (HR) Department plays an important organizational leadership role within County government in areas of personnel management and workforce development; and is responsible for a wide range of services in support of the County's 415 dedicated, talented employees.

With a staff of four, the HR Department strives to implement best practices in managing a variety of programs and services, including but not limited to compensation and classification, employee benefits, recruitment and hiring, staff training and development, leaves of absence administration, workers' compensation, personnel policies, labor relations, collective bargaining, state and federal compliance, and the wellness program.

STRATEGIC GOALS

- Implement HR management best practices to provide high levels of efficiency, quality and cost-effectiveness
- Transform HR into a strategic partner by aligning strategy with Cumberland County's operational departments
- Create an organizational culture that promotes top performance, employee engagement, creativity, proactivity, resourcefulness, high morale, accountability, respect, exceptional customer service and empowers employees to accomplish strategic goals and meet service needs
- Develop strong organizational leadership through a variety of staff training, professional development, and succession planning practices
- Attract, select and retain highly qualified, motivated, and diverse employees equipped with the skills, knowledge, experience and enthusiasm to support the County's vision and guiding principles
- Showcase Cumberland County's brand and reputation as being an "Employer of Choice" as we compete for qualified employees in a tight labor market

EMPLOYEES BY DEPARTMENT





2017 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS



James H. Gailey
County Manager



Alex Kimball
Deputy Manager,
Finance & Admin

After several months of drafting and redrafting, the final County budget was at 4.54%, down from 5.93% in 2017.

On November 2, 2017, the Finance Committee sent the County Commissioners a favorable recommendation for the 2018 budget. On December 11, 2017, the County Commissioners approved the 2018 budget. This represents an overall increase of \$1,626,747 over the 2017 budget.

Last year's budget was no easy task based on the needs of the County and covering the operational losses of the Cross Insurance Arena. At that time, the County saw the loss of over \$800,000 in jail boarding revenue because another County chose to hold their inmates at another jail. Similar themes hold true again this year. The jail budget once again was a difficult budget to pin down due to the loss of revenue. The jail budget has significant fixed costs and does not allow a lot of flexibility. This year an increase in State revenue was offset by a decrease in Federal and County boarder revenue. The Cross Insurance Arena, digging itself out of the shutdown years (renovation) and loss of a key anchor tenant (Portland Pirates), submitted another significant operational and Board of Trustees administrative budget loss for the previous year ending June 30th. These two areas, plus the General Fund budget, meant the need to increase the budget by 4.54%.

TOTAL BY BUDGET CATEGORY	2017 Adopted	2018 Adopted	\$ Change	% Change
COUNTY GENERAL FUND	\$20,324,449	\$21,075,324	\$750,875	3.80%
JAIL BUDGET	\$18,230,186	\$18,749,333	\$519,147	2.85%
CROSS INSURANCE ARENA	\$ 2,909,753	\$ 3,273,750	\$363,997	12.51%
TOTAL	\$41,464,388	\$43,098,407	\$1,634,019	3.94%

TOTAL NEEDS FROM TAXES	2017 Adopted	2018 Adopted	\$ Change	% Change
COUNTY GENERAL FUND	\$14,119,331	\$14,717,281	\$ 597,950	4.23%
JAIL BUDGET	\$12,253,978	\$12,621,594	\$ 367,616	3.00%
CROSS INSURANCE ARENA	\$ 2,909,753	\$ 3,273,750	\$363,997	12.51%
TOTAL	\$29,283,062	\$30,612,625	\$1,329,563	4.54%



2017 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS

JAIL REVENUES	2017 Adopted	2018 Adopted	\$ Change	% Change
STATE OF MAINE	\$2,527,000	\$3,127,000	\$600,000	23.74%
FEDERAL REVENUE	\$2,650,000	\$2,569,418	(\$80,583)	- 3.04%
COUNTY BOARDING	\$ 538,000	\$ 219,000	(\$319,000)	-59.29%
TOTAL	\$5,715,000	\$5,915,418	\$200,417	3.51%

The County was faced with reducing jail Federal and State inmate revenues for 2018. The above chart shows that Federal boarders went down by \$80,583, while County boarders were reduced by \$319,000. Both of these reductions were as a result of trends from June to December 2017. These reductions were unfortunate, as the County did not get to experience the true value of the additional \$600,000 the County received in State funding for the jail.

BOARDING REVENUE	2017 Boarders	2018 Boarders	Change
FEDERAL BOARDERS	55.85 Indiv.	54.15 indiv.	- 1.7 indiv.
COUNTY BOARDERS	21.06 indiv.	10.00 indiv.	-11.6 indiv.

JAIL EXPENSES	2017 Adopted	2018 Adopted	\$ Change	% Change
WAGES AND BENEFITS	\$ 12,861,850	\$ 13,133,521	\$ 271,671	2.11%
ALL OTHER EXPENSES	\$ 5,368,337	\$ 5,664,514	\$ 296,177	5.52%
TOTAL	\$18,230,187	\$18,798,035	\$567,848	3.11%

DEBT / CAPITAL / TAN	2017 Adopted	2018 Adopted	\$ Change	% Change
BONDED DEBT PRINCIPLE	\$ 585,000	\$ 665,000	\$ 80,000	13.68%
BONDED DEBT INTEREST	\$ 151,955	\$ 181,077	29,122	19.16%
CAPITAL RESERVE	\$ 230,250	\$ 364,500	\$ 134,250	58.31%
TAN LOAN	\$ 92,500	\$ 141,000	\$ 48,500	52.43%
TOTAL	\$1,059,705	\$1,351,577	\$ 291,872	27.54%



2017 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS

HUMAN SERVICES & GRANTS	2017 Adopted	2018 Adopted	\$ Change	% Change
HUMAN SERVICES	\$ 144,603	\$ 112,981	(\$31,622)	-21.88%
GRANTS	\$ 196,598	\$ 184,598	(\$12,000)	- 6.10%
TOTAL	\$ 341,201	\$ 297,579	(\$43,622)	-12.78%

PAYROLL

The 2018 Budget had no new employees added. Being my first year and having opportunities presented to me by vacancies within the Executive Department as Nadeen Daniels became the Register of Probate and I moved into the Manager's position, resulted in two unfilled positions. This allowed me to analyze the need of the Administration wing (HR, Finance and Executive) and adjust positions and funding where the need existed.

Historically, the Deputy Manager oversaw a handful of county departments, spearheaded legislative affairs and was one of the conduits between the towns/non-profits and county government. The Grants & Special Projects position was another conduit with towns/non-profits through the county, primarily responsible for adding capacity for towns and outside agencies through grant writing and monitoring. These two positions when re-designed looked a little different. The promotion of the Finance Director to the Deputy Director of Finance and Administration brought on greater responsibilities for operational oversight of the County, basing this model off a similar model in the City of Augusta. The Director of Public Affairs is a newly-created position; a hybrid approach, tasked with the responsibility of being the liaison to towns/agencies as well as legislative affairs at the state and Federal levels. As manager, I assumed operational oversight of all departments, compliance manager for the Cross Insurance Arena, and serve as another contact to towns/non-profits within our region.

Through the re-organization, we saved $\frac{3}{4}$ of a position's salary. Needing to add capacity within the Finance Office, I authorized the hiring of a 32-hour a week Finance Clerk.

This year the non-union COLA was 2%. The three unions under negotiations at the time settled at a 2.5% COLA.

HUMAN SERVICES AND REGIONAL GIVING

The County over the years has contributed significant dollars to Human Service Agencies (HS) within the County, as well as a handful of organizations who receive grant funds. This is over and above the funding through the County's CDBG program. In 2017, an effort was made to hold recipients accountable on how the HS and Grant funds were allocated and spent; this ultimately resulted in some agencies falling out of the funding scheme of the County. This past year the Commissioners directed staff to look at the HS and Grant funding, and develop a stronger criteria and reporting mechanism. This was needed after many years of good attempts, but so many attempts that no real consistency existed.

One of the biggest areas of concern was the lack of accountability on how the money was spent and reported. The County reached out to the United Way's sponsored Thrive2027 initiative and developed a partnership in which a good portion of the HS funds would start to be funneled through Thrive2027, which brought greater scrutiny to the allocated funds for reporting purposes. The collaboration also merged like interests and consolidated similar functions being administered by both parties. Not all projects were funded through Thrive2027, due to eligibility, however; it will be a multi-year project in converting these funds to the new initiative.

The 2018 budget reduces the HS funding by \$31,622 and flat funds the three agencies who receive grant funds (Portland Library, Cumberland County Soil and Water and UMaine Extension Service).



2017 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS

CAPITAL NEEDS

In November of 2010, the voters of Cumberland County approved the County's first Charter. One of the results of this historic milestone was increased bonding authority for the County.

The County's Capital Improvement Program (CIP) is made up through the development of Debt and Non-Debt CIP projects. Since the inception of the County Charter, the County has bonded capital projects on a two-year cycle. This year is no different, with the exception of providing greater funding for non-debt capital projects within the budget.

A great tool the Commissioners and staff had this year when putting together the Capital Plan was the Master Plan the Facilities Department completed at the end of the first quarter of 2017. Led by Facilities Director Bruce Tarbox, the Facilities Department sought department input and analyzed each County asset for inclusion in the Master Plan. Each identified asset had a cut-sheet explaining the project, the issue, fiscal impact and urgency. Through this information, Facilities worked with the County Commissioners and Administration on the prioritization of the identified improvements and assigned a priority number to each. This document was the backbone on how the 2018 Capital Plan was established for debt and non-debt improvements.

Building preservation, energy efficiency, and proactive maintenance are three themes of the improvements captured under the 2018 Capital Plan. Some projects include:

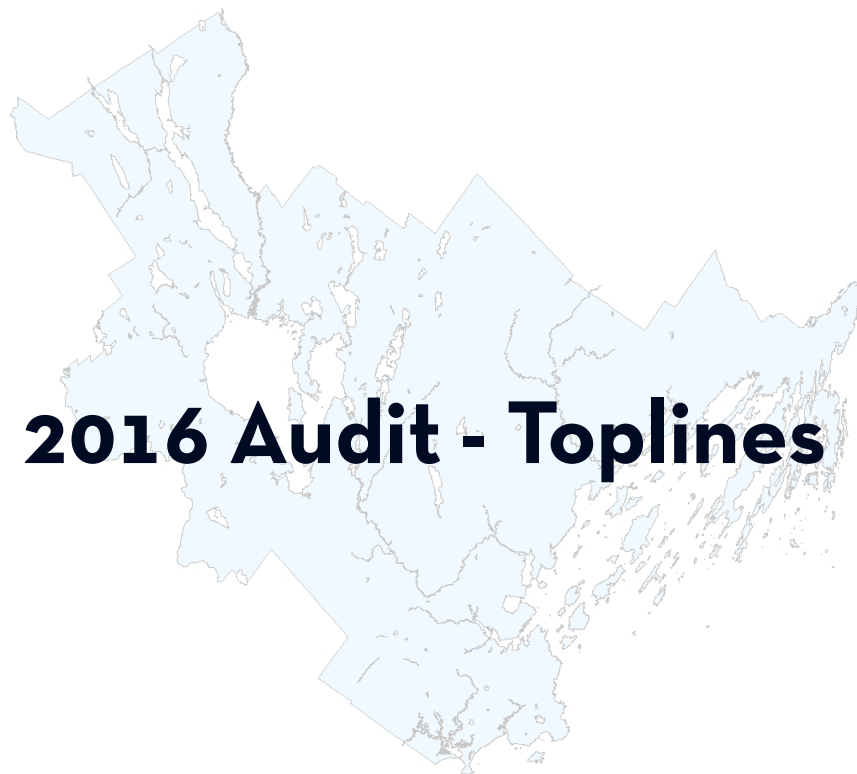
Jail Roof Replacement Phase I	\$400,000	Jail Exterior Repointing	\$100,000
LED Light Conversion	\$100,000	Domestic Water Storage Tank	\$100,000
Window Replacement Add'l	\$ 50,000	HVAC Upgrades	\$600,000
Caulking Courthouse (Stateside)	\$ 50,000	LEC Roof Re-shingle	\$ 69,000
Parking Garage Repairs	\$ 60,000	Jail Window Replacement	\$ 50,000

CONCLUSION

As this was my first County budget from start to finish, I would like to extend a sincere thank you to the County Commissioners and Finance Committee for allowing me to begin to chart some new territory through the development of the 2018 County budget. Their support, confidence and guidance was invaluable throughout the budget process. I would like to take this opportunity to express my appreciation to the very talented group of department heads we have in the County. Their expertise in their fields allows greater insight in the current and future needs of their departments, which ultimately translates through their responsible budget requests. Lastly, I would like to thank Deputy Manager of Finance and Administration, Alex Kimball, for his attention to detail, commitment and knowledge sharing throughout the process.

To view the entire 2018 Cumberland County Budget, visit:
cumberlandcounty.org/Budget





2017 ANNUAL REPORT

STATEMENT A

COUNTY OF CUMBERLAND, MAINE

STATEMENT OF NET POSITION DECEMBER 31, 2016

	Governmental Activities
ASSETS	
Current assets:	
Cash and cash equivalents	\$ 7,346,306
Investments	2,033,938
Accounts receivable (net of allowance for uncollectibles)	360,878
Due from other governments	1,085,872
Prepaid items	2,286
Total current assets	<u>10,829,280</u>
Noncurrent assets:	
Capital assets:	
Land, infrastructure, and other assets not being depreciated	4,651,690
Buildings and equipment, net of accumulated depreciation	52,989,423
Total noncurrent assets	<u>57,641,113</u>
TOTAL ASSETS	<u>68,470,393</u>
DEFERRED OUTFLOWS OF RESOURCES	
Deferred outflows related to pensions	9,066,765
TOTAL DEFERRED OUTFLOWS OF RESOURCES	<u>9,066,765</u>
TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES	<u>\$ 77,537,158</u>
LIABILITIES	
Current liabilities:	
Accounts payable	\$ 1,520,736
Accrued interest	113,963
Other liabilities	724,372
Current portion of long-term obligations	3,289,905
Total current liabilities	<u>5,648,976</u>
Noncurrent liabilities:	
Noncurrent portion of long-term obligations:	
Bonds payable	36,040,000
Accrued compensated absences	1,216,250
Net pension liability	15,176,665
Total noncurrent liabilities	<u>52,432,915</u>
TOTAL LIABILITIES	<u>58,081,891</u>
DEFERRED INFLOWS OF RESOURCES	
Deferred revenue	1,253,025
Deferred inflows related to pensions	3,548,138
TOTAL DEFERRED INFLOWS OF RESOURCES	<u>4,801,163</u>
NET POSITION	
Net investment in capital assets	19,738,613
Restricted for: Capital projects funds	3,519,058
Grant programs	86,926
Unrestricted (deficit)	(8,690,493)
TOTAL NET POSITION	<u>14,654,104</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND NET POSITION	<u>\$ 77,537,158</u>



2017 ANNUAL REPORT

STATEMENT B

COUNTY OF CUMBERLAND, MAINE

STATEMENT OF ACTIVITIES FOR THE YEAR ENDED DECEMBER 31, 2016

Functions/Programs	Program Revenues				Net (Expense) Revenue & Changes in Net Position
	Expenses	Charges for Services	Operating Grants & Contributions	Capital Grants & Contributions	Total Governmental Activities
Governmental activities:					
Executive Department	\$ 788,042	\$ -	-	\$ -	\$ (788,042)
Finance	443,280	-	-	-	(443,280)
Register of Deeds	821,791	3,415,648	-	-	2,593,857
Register of Probate	496,000	577,676	-	-	81,676
Emergency Management	711,477	-	327,285	-	(384,192)
Sheriff - County Services	10,444,397	1,728,713	2,002,256	-	(6,713,428)
Jail	19,563,902	4,098,613	2,916,373	-	(12,548,916)
District Attorney	1,749,285	-	154,024	-	(1,595,261)
Human Resources	1,867,717	-	-	-	(1,867,717)
Facilities	2,050,809	-	-	-	(2,050,809)
Management System	901,035	-	-	-	(901,035)
Agency Grants	177,587	-	-	-	(177,587)
Parking Garage	174,663	496,019	14,715	-	336,071
Communications	3,215,424	-	1,162,837	-	(2,052,587)
Civic Center Debt Allocation	1,433,708	-	-	-	(1,433,708)
Other	3,217,232	621,109	-	-	(2,596,123)
Unallocated Depreciation Expense*	332,301	-	-	-	(332,301)
Interest on Long-term Debt	546,690	-	-	-	(546,690)
	<u>\$ 48,935,340</u>	<u>\$ 10,937,778</u>	<u>\$ 6,577,490</u>	<u>\$ -</u>	<u>(31,420,072)</u>

*This amount excludes the depreciation that is included in the direct expenses of the various programs.



2017 ANNUAL REPORT

STATEMENT E

COUNTY OF CUMBERLAND, MAINE

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES – GOVERNMENTAL FUNDS FOR THE YEAR ENDED DECEMBER 31, 2016

	General Fund	Capital Improvements	2012 CIP Bond Fund	2016 CIP Bond Fund	Jail Fund	BOC/Jail CIP Fund	Other Governmental Funds	Total Governmental Funds
REVENUES								
Taxes	\$ 15,721,653	\$ -	\$ -	\$ -	\$ 11,922,870	\$ -	\$ -	\$ 27,644,523
Intergovernmental revenues	1,650,598	-	-	-	2,916,373	-	2,010,519	6,577,490
Charges for services	4,579,714	-	-	-	4,098,613	-	2,259,451	10,937,778
Miscellaneous revenues	50,302	3,177	821	81,902	18,302	-	121,485	275,989
TOTAL REVENUES	22,002,267	3,177	821	81,902	18,956,158	-	4,391,455	45,435,780
EXPENDITURES								
Current:								
Executive Department	787,035	-	-	-	-	-	-	787,035
Finance	443,280	-	-	-	-	-	-	443,280
Register of Deeds	803,593	-	-	-	-	-	11,588	815,181
Register of Probate	494,395	-	-	-	-	-	-	494,395
Emergency Management	606,719	-	-	-	-	-	104,758	711,477
Sheriff - County Services	6,320,489	-	-	-	-	-	3,708,100	10,028,589
Jail	-	-	-	-	18,857,339	-	-	18,857,339
District Attorney	1,724,612	-	-	-	-	-	-	1,724,612
Human Resources	338,221	-	-	-	-	-	-	338,221
Facilities	2,050,809	-	-	-	-	-	-	2,050,809
Management System	877,566	-	-	-	-	-	-	877,566
Agency Grants	177,587	-	-	-	-	-	-	177,587
Parking Garage	46,301	-	-	-	-	-	-	46,301
Communications	2,837,415	-	-	-	-	-	-	2,837,415
Civic Center Debt Allocation	578,342	-	-	-	-	-	-	578,342
Other	1,166,437	-	-	35,733	-	-	996,343	2,198,513
Debt Service:								
Principal	1,480,000	-	-	-	-	-	-	1,480,000
Interest	1,044,336	-	-	-	-	-	-	1,044,336
Capital Expenditures	-	77,222	-	1,200,395	121,981	86,525	476,141	1,962,264
TOTAL EXPENDITURES	21,777,137	77,222	-	1,236,128	18,979,320	86,525	5,296,930	47,453,262
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	225,130	(74,045)	821	(1,154,226)	(23,162)	(86,525)	(905,475)	(2,017,482)
OTHER FINANCING SOURCES (USES)								
Bond Proceeds	-	-	-	3,462,500	-	-	-	3,462,500
Transfers In	-	88,500	-	-	-	-	225,265	313,765
Transfers (Out)	(313,765)	-	-	-	-	-	-	(313,765)
TOTAL OTHER FINANCING SOURCES (USES)	(313,765)	88,500	-	3,462,500	-	-	225,265	3,462,500
NET CHANGE IN FUND BALANCES (DEFICITS)	(88,635)	14,455	821	2,308,274	(23,162)	(86,525)	(680,210)	1,445,018
FUND BALANCES (DEFICITS) - JANUARY 1, RESTATED	2,893,256	201,286	1,577	-	(489,189)	866,692	2,412,507	5,886,129
FUND BALANCES (DEFICITS) - DECEMBER 31	\$ 2,804,621	\$ 215,741	\$ 2,398	\$ 2,308,274	\$ (512,351)	\$ 780,167	\$ 1,732,297	\$ 7,331,147

See accompanying independent auditors' report and notes to financial statements.

