



# County of Barnstable

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*A of D 3-6-19  
agenda  
item # 11.c.*

March 6, 2019

Greetings Delegates,

The County of Barnstable Resource Development Office respectfully submits the FY 20 Budget Request, in the amount of \$699,855.00, for your approval. Detailed information is included in your folder.

This budget was submitted to the Barnstable County Commissioners on January 16, 2019 without issue.

The Resource Development Office (RDO) is responsible for development and fiscal management for grants awarded to the County of Barnstable. Staff provide oversight and compliance of these grants for the departments within the County.

RDO staff provide technical assistance for grant development and proposal submissions within the varied federal, state, local and foundation platforms. Staff also serve the fifteen municipalities that comprise Barnstable County. RDO offers outreach and education through workshops. In 2016, the County internship program, "On Roads to Opportunity", was created to offer unique and mutually beneficial experiences for county departments and young adults beginning their careers.

The RDO Director, two full-time Officers, and a full-time Administrative Supervisor are team members who manage more than 50 grants and contracts valued at over 6.5 million dollars.

RDO has a unique role in the AmeriCorps Cape Cod (ACC) program by providing the fiscal oversight and administration of this federal award in the amount of \$357,472.00. RDO works closely with Andrew Platt, the AmeriCorps Program Coordinator. The County, through the efforts of its ACC program now in its 20<sup>th</sup> year, provides environmental, education, emergency response, and volunteer engagement to the towns and organizations within the region. AmeriCorps Cape Cod has been recognized nationally and serves as a model to other AmeriCorps programs.

ACC is a residential service program federally funded by a grant from the Corporation for National and Community Service (CNCS). This federal grant requires a 1:1 commitment of matching funds that are included in the budget presented to you.

While the ACC grant is in the amount of \$357,472.00, the cash match ratio is reduced by a substantial in-kind match through the three houses in which the members reside during their service year. The residences are provided by the County of Barnstable, the Cape Cod National Seashore, and the Town of Barnstable.

## BUDGET SUMMARY

**RDO: \$480,685.00**

Staff salary & fringe and the operating budget of utilities, phone, supplies and equipment.

**AmeriCorps Cape Cod: \$219,170.00**

Salary and fringe for the ACC Program Coordinator, 24 Member stipends, supplies, equipment, facility improvements, utilities, travel, and training.

Since 2016, through the efforts of RDO and the Finance Department, grants to Barnstable County may now include a 10% De Minimis on Modified Total Direct Costs (MTDC) when allowable. While the funds do not appear in the RDO revenue line, they are deposited directly into the County General Fund.

Thank you for your time and consideration.

Respectfully submitted,



Julie Ferguson, Director

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