

Draft Technical Assistance Program (TAP) - Element Details

| Technical Assistance Program Elements | Available to: | Who | Timing | Unit | Hours | Pilot Phase | | | | | | Full Program Phase | | | Description | Assumptions |
|--|--|------------------------------|--|-------------------|-------|--------------|-------------|----------------|--------------|-------------|----------------|-------------------------------------|-------------|----------------|--|--|
| | | | | | | Year 1: 2018 | | | Year 2: 2019 | | | Years 3 to 10: 2020 - 2027 (Annual) | | | | |
| | | | | | | Quantity | Total Hours | Estimated Cost | Quantity | Total Hours | Estimated Cost | Quantity | Total Hours | Estimated Cost | | |
| Resource Toolkits | | | | | | 1,984 | \$297,600 | 16.30% | 340 | \$51,000 | 2.46% | 340 | \$51,000 | 1.92% | | |
| Enrollment Quick Start Guide | All | RPOSD staff/paid consultants | 1-2 months prior to enrollment going live | One time | 120 | 1 | 120 | \$18,000 | - | - | - | - | - | - | Step-by-step instructions for enrolling with RPOSD and description of next steps | |
| Grant Application Quick Start Guide | All | RPOSD staff/paid consultants | 1-2 months prior to enrollment going live | One time | 120 | 1 | 120 | \$18,000 | - | - | - | - | - | - | Step-by-step instructions for starting a grant application with RPOSD | |
| Grant writing handbook | All | RPOSD staff/paid consultants | 2018 | One time | 160 | 1 | 160 | \$24,000 | - | - | - | - | - | - | Best practices and tips on writing successful grant applications and case studies of previously awarded grant applications | |
| Grant writing handbook updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| Community meeting facilitation guidance handbook | All | RPOSD staff/paid consultants | 2018 | One time | 160 | 1 | 160 | \$24,000 | - | - | - | - | - | - | Tips on facilitating community meetings, including goals, guidelines for good and balanced discussion, and recommended protocol | |
| Community meeting facilitation guidance handbook updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| PowerPoint templates for community engagement meetings/workshops | All | RPOSD staff/paid consultants | 2018 | One time | 24 | 1 | 24 | \$3,600 | - | - | - | - | - | - | Pre-designed PowerPoint presentation templates for community meetings and workshops | |
| Templates for outreach flyers, sign-in sheets, and other meeting collateral | All | RPOSD staff/paid consultants | 2018 | One time | 100 | 1 | 100 | \$15,000 | - | - | - | - | - | - | Pre-designed templates for outreach collateral | |
| Park-related stock photos database | All | RPOSD staff/paid consultants | 2018 | One time | 120 | 1 | 120 | \$18,000 | - | - | - | - | - | - | Collection of photos available for use for presentations, outreach materials, etc. | |
| Park-related stock photos update | All | RPOSD staff/paid consultants | 2018 | Annual | 20 | 1 | 20 | \$3,000 | 1 | 20 | \$3,000 | 1 | 20 | \$3,000 | As-needed updates to keep photos relevant | |
| Planning/Design handbook development | All | RPOSD staff/paid consultants | 2018 | One time | 160 | 1 | 160 | \$24,000 | - | - | - | - | - | - | Resources, checklists, standards, and best practices relevant to park and open space planning | |
| Planning/Design handbook updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| Establishing Joint-use Agreements handbook development | All | RPOSD staff/paid consultants | 2018 | One time | 80 | 1 | 80 | \$12,000 | - | - | - | - | - | - | Guide on how to establish a joint-use agreement in Los Angeles County | |
| Establishing Joint-use Agreements handbook updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| Cost Estimate handbook and resources | All | RPOSD staff/paid consultants | 2018 | One time | 120 | 1 | 120 | \$18,000 | - | - | - | - | - | - | General guide on developing cost estimates, access to cost resources (books, online, etc.) needed to complete cost estimate | Assumes RPOSD will not maintain cost estimate catalog but will provide cost numbers from an outside source that will need to be updated at least annually |
| Cost estimate catalog updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| TBD resource toolkit | All | RPOSD staff/paid consultants | 2018 | One time | 160 | 1 | 160 | \$24,000 | - | - | - | - | - | - | Resource toolkit on a TBD topic | |
| TBD resource toolkit updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| TBD resource toolkit | All | RPOSD staff/paid consultants | 2018 | One time | 160 | 1 | 160 | \$24,000 | - | - | - | - | - | - | Resource toolkit on a TBD topic | |
| TBD resource toolkit updates | All | RPOSD staff/paid consultants | Annual | Annual | 40 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | As-needed updates to keep information relevant | |
| Professional Services | | | | | | 0 | \$0 | 0.00% | 0 | \$0 | 0.00% | 4,060 | \$609,000 | 22.93% | | |
| Grant writing assistance | Eligible enrollees (selective/competitive) | Paid consultants | Application period | Grant Application | 100 | - | - | - | - | - | - | 10 | 1,000 | \$150,000 | Grant writer to work one-on-one with applicant to complete application; or to provide intensive grant writing workshop to agency that results in completed application | Assumes avg. of 10 applicants receive assistance per General Grants Cycle, 10 for Recreation Access/Job Training/Cultural, avg. of 100 hrs of assistance per applicant |
| Community outreach services | Eligible enrollees (selective/competitive) | Paid consultants | Ongoing | Meeting | 40 | - | - | - | - | - | - | 10 | 400 | \$60,000 | Outreach to the community on behalf of the agency/organization to draw them to engagement meetings | Assumes 10 agencies per year |
| Facilitation services | Eligible enrollees (selective/competitive) | Paid consultants | Ongoing | Meeting | 20 | - | - | - | - | - | - | 10 | 200 | \$30,000 | Meeting facilitation on behalf agency/city | Assumes 10 meetings per year |
| Multilingual translation/interpretive services | Eligible enrollees (selective/competitive) | Paid consultants | Ongoing | Meeting | 6 | - | - | - | - | - | - | 10 | 60 | \$9,000 | Translation of outreach materials and/or multilingual interpretation at community meetings | Assumes 10 meetings per year |
| Graphic design services | Eligible enrollees (selective/competitive) | Paid consultants | Ongoing | Meeting | 40 | - | - | - | - | - | - | 10 | 400 | \$60,000 | Graphic design for production of outreach materials | Assumes 10 agencies per year |
| Construction administration services | Eligible enrollees (selective/competitive) | Paid consultants | After grant award | Grant Application | 100 | - | - | - | - | - | - | 5 | 500 | \$75,000 | Construction administration on behalf of the agency/organization during project's construction phase | Assumes 5 awarded grant projects per year |
| TBD professional services | Eligible enrollees (selective/competitive) | Paid consultants | TBD | TBD | 100 | - | - | - | - | - | - | 5 | 500 | \$75,000 | Professional service for a TBD/needed service | Assumes 5 awarded grant projects per year |
| TBD professional services | Eligible enrollees (selective/competitive) | Paid consultants | TBD | TBD | 100 | - | - | - | - | - | - | 5 | 500 | \$75,000 | Professional service for a TBD/needed service | Assumes 5 awarded grant projects per year |
| TBD professional services | Eligible enrollees (selective/competitive) | Paid consultants | TBD | TBD | 100 | - | - | - | - | - | - | 5 | 500 | \$75,000 | Professional service for a TBD/needed service | Assumes 5 awarded grant projects per year |
| Technical Assistance Directory | | | | | | 0 | \$0 | 0.00% | 180 | \$27,000 | 1.30% | 180 | \$27,000 | 1.02% | | |
| Directory online portal development | Enrollees | RPOSD staff/paid consultants | 2019 | One time | 100 | - | - | - | 1 | 100 | \$15,000 | 1 | 100 | \$15,000 | Recruitment of funders, planning/design, park/garden, legal assistance providers, and mentors who could provide informal guidance on a range of grant-related topics | |
| Directory updates | Enrollees | RPOSD staff | Annual | Annual | 20 | - | - | - | 1 | 20 | \$3,000 | 1 | 20 | \$3,000 | Confirm status of participants, add new consultants/mentors | |
| Mentor training workshop/webinar | Enrollees | RPOSD staff/paid consultants | Annual | Annual | 40 | - | - | - | 1 | 40 | \$6,000 | 1 | 40 | \$6,000 | Training for volunteer participants from previous successful grant awarded applicants | |
| Maintain online directory portal | Enrollees | RPOSD staff/paid consultants | Annual | Annual | 20 | - | - | - | 1 | 20 | \$3,000 | 1 | 20 | \$3,000 | As-needed maintenance and updates of online directory portal | |
| Training and Education | | | | | | 6,640 | \$996,000 | 54.54% | 9,280 | \$1,392,000 | 67.12% | 9,100 | \$1,365,000 | 51.40% | | |
| <i>Total Number of Workshops</i> | | | | | | 50 | | | 110 | | | 110 | | | | |
| Introduction to Measure A/Grant Application Process (per grant type) workshops | Enrollees | RPOSD staff | Annual | Annual | 250 | 20 | 5,000 | \$750,000 | 20 | 5,000 | \$750,000 | 20 | 5,000 | \$750,000 | Workshop to introduce recipients of Measure A funds and processes for applying for annual allocations, M&S, and competitive grants per grant type | 2 rounds of workshops: 10 workshops per round - 20 workshops total. Each workshop will be a day long and cover many topics. Workshops will also be recorded and available as a webinar online. |
| Grant Writing workshops | Enrollees | RPOSD staff/paid consultants | 3-4 months prior to competitive grant deadline | Grant Cycle | 40 | - | - | - | 30 | 1,200 | \$180,000 | 30 | 1,200 | \$180,000 | Workshop to teach grant writing skills | 1 round of workshops per grant cycle: 10 workshops per grant category - 30 workshops total |
| Community Outreach and Engagement workshops | Enrollees | RPOSD staff/paid consultants | 3-4 months prior to competitive grant deadline | Grant Cycle | 40 | 30 | 1,200 | \$180,000 | 30 | 1,200 | \$180,000 | 30 | 1,200 | \$180,000 | Workshop to train agencies in outreach | Assumes 30 workshops per year |
| Project Management workshops | Enrollees | RPOSD staff/paid consultants | After grant award | Grant Cycle | 40 | - | - | - | 5 | 200 | \$30,000 | 5 | 200 | \$30,000 | Workshop to train agencies in project management | Assumes 5 workshops per year |
| Grant Administration workshops | Enrollees | RPOSD staff/paid consultants | After grant award | Grant Cycle | 40 | - | - | - | 5 | 200 | \$30,000 | 5 | 200 | \$30,000 | Workshop to train agencies in grant administration | Assumes 5 workshops per year |
| Park Planning 101 workshops | Enrollees | RPOSD staff/paid consultants | After grant award | Grant Cycle | 40 | - | - | - | 5 | 200 | \$30,000 | 5 | 200 | \$30,000 | Workshop to train agencies in park planning basics | Assumes 5 workshops per year |
| TBD workshops | Enrollees | RPOSD staff/paid consultants | TBD | Grant Cycle | 40 | - | - | - | 5 | 200 | \$30,000 | 5 | 200 | \$30,000 | Workshop on a TBD technical assistance topic | Assumes 5 workshops per year |
| TBD workshops | Enrollees | RPOSD staff/paid consultants | TBD | Grant Cycle | 40 | - | - | - | 5 | 200 | \$30,000 | 5 | 200 | \$30,000 | Workshop on a TBD technical assistance topic | Assumes 5 workshops per year |
| TBD workshops | Enrollees | RPOSD staff/paid consultants | TBD | Grant Cycle | 40 | - | - | - | 5 | 200 | \$30,000 | 5 | 200 | \$30,000 | Workshop on a TBD technical assistance topic | Assumes 5 workshops per year |
| Training and Education Management | N/A | RPOSD staff | Ongoing | Ongoing | | | 440 | \$66,000 | | 680 | \$102,000 | | 500 | \$75,000 | Management of Training and Education workshops, including logistics, content, and outreach. | |

Draft Technical Assistance Program (TAP) - Element Details

| Technical Assistance Program Elements | Available to: | Who | Timing | Unit | Hours | Pilot Phase | | | Full Program Phase | | | Description | Assumptions | | | |
|---|---------------|------------------------------|--|-------------------|-------|--------------|-------------|----------------|--------------------|-------------|----------------|-------------|-------------|-------------------------------------|---|--|
| | | | | | | Year 1: 2018 | | | Year 2: 2019 | | | | | Years 3 to 10: 2020 - 2027 (Annual) | | |
| | | | | | | Quantity | Total Hours | Estimated Cost | Quantity | Total Hours | Estimated Cost | | | Quantity | Total Hours | Estimated Cost |
| Ongoing Technical Support from RPOSD | | | | | | 3,550 | \$532,500 | 29.16% | 4,026 | \$603,900 | 22.74% | | | | | |
| Technical Assistance Program Director | N/A | RPOSD staff | Ongoing | Ongoing | 2,080 | 1 | 2,080 | \$312,000 | 1 | 2,080 | \$312,000 | 1 | 2,080 | \$312,000 | Day-to-day management of all technical assistance programs | Full Time position for Technical Assistance Program Director |
| Technical Assistance Need Survey | N/A | RPOSD staff/paid consultants | Annually for allocations; 3-4 months prior to opening competitive grant applications | Grant Cycle | | | 130 | \$19,500 | | 90 | \$13,500 | | 90 | \$13,500 | Online survey to be developed, analyzed, and distributed to all agencies and other potential candidates to assess technical assistance needs | |
| Technical Assistance Program Awareness | All | RPOSD staff | Ongoing | Ongoing | | | 240 | \$36,000 | | 240 | \$36,000 | | 240 | \$36,000 | Social and traditional media outreach, workshops, webinars to inform eligible agencies about opportunities within the TAP | |
| Technical Assistance Program Evaluation | N/A | RPOSD staff | Annual | Annual | | | 360 | \$54,000 | | 280 | \$42,000 | | 280 | \$42,000 | Monitoring and assessment of TAP to help determine program effectiveness and amount of future funding needed | |
| Enrollment Guidance | Enrollees | RPOSD staff | 1-2 months prior to enrollment going live | Annual | | | 160 | \$24,000 | | 160 | \$24,000 | | 160 | \$24,000 | Ongoing phone, email, and in-person support to offer assistance prior to and during enrollment periods | |
| One-on-one Assistance | Enrollees | RPOSD staff | Application period, 1-2 months prior to grant deadline | Grant Application | | | 480 | \$72,000 | | 416 | \$62,400 | | 416 | \$62,400 | Grant writer to work one-on-one with applicant to complete application | Assumes average of 20 applicants receive assistance per General Grants Cycle, 10 for Recreation Access/Job Training and Cultural, average of 16 hours assistance per applicant |
| Outreach Facilitation | N/A | RPOSD staff/paid consultants | Ongoing | Ongoing | 100 | 1 | 100 | \$15,000 | 1 | 100 | \$15,000 | 1 | 100 | \$15,000 | Facilitate outreach to public agencies, CBOs, potential and existing grantees to share information, resources, and events pertaining to Measure A | |
| Planning and Design Fund Management | N/A | RPOSD staff/paid consultants | Ongoing | Ongoing | | | | \$0 | | 660 | \$99,000 | | 660 | \$99,000 | Planning and Design Funds Program management | |
| Grand Total | | | | | | | 12,174 | \$1,826,100 | | 13,826 | \$2,073,900 | | 17,706 | \$2,655,900 | | |

Avg. per year after Year 2 \$2,655,900

| Planning & Design Funds | Availability to: | Who | Year 1: 2018 | | | Year 2: 2019 | | | Years 3 to 10: 2020 - 2027 (Annual) | | | Assumptions | |
|---------------------------|-------------------------|------------------|--------------|----------------------|-------|--------------|----------------------|-------------|-------------------------------------|----------------------|-------------|--|--|
| | | | Quantity | Average Award Amount | Total | Quantity | Average Award Amount | Total | Quantity | Average Award Amount | Total | | |
| Small award size bracket | Enrollees (competitive) | Paid consultants | 0 | \$66,667 | \$0 | 6 | \$66,667 | \$400,000 | 6 | \$66,667 | \$400,000 | Funds for awarded proposed projects within the small award size bracket | Average award size could vary, assumes the same number of awarded applications per bracket |
| Medium award size bracket | Enrollees (competitive) | Paid consultants | 0 | \$150,000 | \$0 | 6 | \$150,000 | \$900,000 | 6 | \$150,000 | \$900,000 | Funds for awarded proposed projects within the medium award size bracket | Average award size could vary, assumes the same number of awarded applications per bracket |
| Large award size bracket | Enrollees (competitive) | Paid consultants | 0 | \$200,000 | \$0 | 6 | \$200,000 | \$1,200,000 | 6 | \$200,000 | \$1,200,000 | Funds for awarded proposed projects within the large award size bracket | Average award size could vary, assumes the same number of awarded applications per bracket |
| Total | | | 0 | \$138,889 | \$0 | 18 | \$138,889 | \$2,500,000 | 18 | \$138,889 | \$2,500,000 | | |

Avg. per year after Year 2 \$2,500,000