

Draft Technical Assistance Program - Element Details

Technical Assistance Program Elements	Available to:	Who	Timing	Unit	Hours	Year 1: 2018- 2019			Description	Assumptions
						Quantity	Total Hours	Estimated Cost		
Technical Assistance Management										
Technical Assistance Manager	N/A	RPOSD staff	Ongoing	Ongoing	2,080	1	2,080	\$100,000	Day-to-day management of all technical assistance programs	Full Time position for Technical Assistance Manager
Countywide agency survey to assess interest in technical assistance	N/A	RPOSD staff/paid consultants	Annually for allocations; 3-4 months prior to opening competitive grant applications	Grant Cycle	20	4	80	\$12,000		
Technical Assistance awareness outreach	All	RPOSD staff	Ongoing	Ongoing	1,000	1	1,000	\$150,000	Social and traditional media outreach, workshops, webinars to inform eligible agencies about opportunities within the technical assistance program	
Technical Assistance evaluation and effectiveness program	N/A	RPOSD staff	Annual	Annual	100	1	100	\$15,000		
						5,360	\$804,000			
Application Assistance										
Introductory workshops/webinars	All	RPOSD staff	Annual	Annual	40	20	800	\$120,000	Workshop to introduce recipients of Measure A funds to the enrollment process and processes for applying for annual allocations, M&S, and competitive grants	2 rounds of workshops: 10 workshops per round - 20 workshops total
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 writing workshops/webinars	High and very high need Study Areas	RPOSD staff/paid consultants	3-4 months prior to competitive grant deadline	Grant Cycle	40	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
Grant writing handbook	All	RPOSD staff/paid consultants	Early 2019	One time	160	1	160	\$24,000		
Grant writing handbook updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000		
Professional grant writing services	High and very high need Study Areas	Paid consultants	Application period	Grant Application	60	40	2,400	\$360,000	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/Cultural, average of 60 hours of assistance per applicant
Application feedback	All	RPOSD staff	Application period, 1-2 months prior to grant deadline	Grant Application	16	40	640	\$96,000	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
						1,428	\$214,200			
Community Outreach and Engagement										
Outreach & Facilitation training workshops	All	RPOSD staff/paid consultants	Annual	Workshop	40	10	400	\$60,000	Workshop to train agencies in outreach and facilitation	Assumes 10 workshops per year
Resource Toolkit development (initial)	All	RPOSD staff/paid consultants	Early 2018	Grant Cycle	340	1	340	\$51,000	Templates, checklists, handbooks, replicable case studies, multicultural/multilingual materials, social media templates, branding materials, and other educational resources	
Toolkit updates	All	RPOSD staff/paid consultants	Annual	Annual	88	1	88	\$13,200		
Outreach services	High and very high need Study Areas	Paid consultants	Ongoing	Outreach	40	10	400	\$60,000	Outreach to the community on behalf of the agency/city, to draw them to engagement meetings	Assumes 10 agencies per year
Facilitation services	High and very high need Study Areas	Paid consultants	Ongoing	Meeting	20	10	200	\$30,000	Meeting facilitation on behalf agency/city	Assumes 10 meetings per year
						352	\$152,800			
Strategic Partnerships and Mentoring										
Partnership Manager		RPOSD staff	Ongoing	Ongoing	2,080	1	2,080	\$100,000	Ongoing management of partnerships and mentors	
Partner list development (initial)	All	RPOSD staff	Mid 2018	One time	40	1	80	\$12,000	Recruitment of funders, planning/design, park/garden, legal assistance providers, and local, regional, state, and/or national mentors who could provide informal guidance on a range of grant-related topics	
Partner list updates	All	RPOSD staff	Annual	Annual	703	1	48	\$7,200	Confirm status of participants, add new partners	
Meetings/coordination with partners	All	RPOSD staff	Ongoing	Annual	741	1	48	\$7,200	Promote partnerships & mentoring; feedback from participants	Assumes 4 hours per month
Mentor program facilitation	High and very high need Study Areas	RPOSD staff	Ongoing	Annual	80	1	48	\$7,200	Volunteer-based and self-facilitated	Assumes 4 hours per month
Develop online application portal for potential partners to apply to be on partner list	All	RPOSD staff/paid consultants	Mid 2018	One time	20	1	80	\$12,000		
Maintain online application portal	All	RPOSD staff/paid consultants	Annual	Annual	713	1	48	\$7,200	Review applications, update application as needed	
						1,320	\$198,000			
Planning & Design Assistance										
Planning and Design Fund Management	N/A	RPOSD staff/paid consultants	Ongoing	Ongoing	1,040	1	1,040	\$156,000	Program management	
Planning/Design handbook development	All	RPOSD staff/paid consultants	Early 2019	One time	120	1	120	\$18,000	Compile 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	Compile resources, checklists, standards, and best practices relevant to park and open space planning	
Cost estimate catalog development	All	Paid Consultants	Early 2019	One time	100	1	100	\$15,000		
Cost estimate catalog updates	All	Paid Consultants	Annual	Annual	20	1	20	\$3,000		

Technical Help Desk									3,368	\$505,200
Development of technical help desk program	All	RPOSD staff/paid consultants	Mid 2018	One time	100	1	100	\$15,000	Will provide guidance related to technical aspects of park planning: sustainable design, materials selection, best practices in park design, etc.	
Management of technical help desk program	All	RPOSD staff	Ongoing	Annual	1,040	1	1,040	\$156,000	Assign RPOSD staff to individual users, respond to general emails, determine webinar topics	20 hours per week
Webinars	All	RPOSD staff/paid consultants	Ongoing	Annual	40	2	80	\$12,000	Topics based on requested needs	Assumes 2 webinars per year, 40 hours per webinar
Develop online portal	All	RPOSD staff/paid consultants	Late 2018	One time	20	1	20	\$3,000	Single location of digital resources related to technical aspects of park planning	
Maintain online portal	All	RPOSD staff/paid consultants	Ongoing	Ongoing	48	1	48	\$7,200	Add resources, maintain links	
Technical help desk services	High and very high need Study Areas	RPOSD staff/paid consultants	Ongoing	Grant	2,080	1	2,080	\$312,000	Provide one-on-one feedback, provide appropriate resources, and develop workshops and trainings based on requested needs	Assumes 40 hours per week on average
Grantee Help Desk									3,468	\$520,200
Development of grantee help desk program	All	RPOSD staff/paid consultants	Early 2018	One time	100	1	100	\$15,000	Will provide guidance related to grant administration processes and requirements: project agreements, reporting, reimbursements, etc.	
Management of grantee help desk program	All	RPOSD staff	Concurrent with when help desk services are open	Annual	1,040	1	1,040	\$156,000	Assign RPOSD staff to individual projects; respond to general emails from grantees, determine webinar topics	20 hours per week
Webinars	All	RPOSD staff/paid consultants	Ongoing	Annual	40	4	160	\$24,000	Topics based on requested needs	Assumes 2 webinars per year, 40 hours per webinar
Develop online portal with FAQs	All	RPOSD staff/paid consultants	Mid 2018	One time	40	1	40	\$6,000	Single location of digital resources related to grant administration topics, including FAQ	
Maintain online portal	All	RPOSD staff/paid consultants	Ongoing	Ongoing	48	1	48	\$7,200	Add resources, ensure relevancy of resources	Assumes 4 hours per month
Help desk services	High and very high need Study Areas	RPOSD staff	Ongoing	Grant	2,080	1	2,080	\$312,000	Provide one-on-one feedback, provide appropriate resources, and develop workshops and trainings based on requested needs	Assumes 40 hours per week on average
Grand Total									18,556	\$2,671,400

Planning & Design Funds	Availability to:	Who	Year 1: 2018- 2019			Assumptions
			Quantity	Average Award Amount	Total	
Develop Park Master Plan	High and very high need Study Areas	Paid consultants	10	\$150,000	\$1,500,000	\$150,000/study
Develop feasibility study	High and very high need Study Areas	Paid consultants	10	\$50,000	\$500,000	\$50,000/study
Develop site-specific plan or study	High and very high need Study Areas	Paid consultants	10	\$50,000	\$500,000	\$50,000/study
Total			30	\$250,000	\$2,500,000	