

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 | |