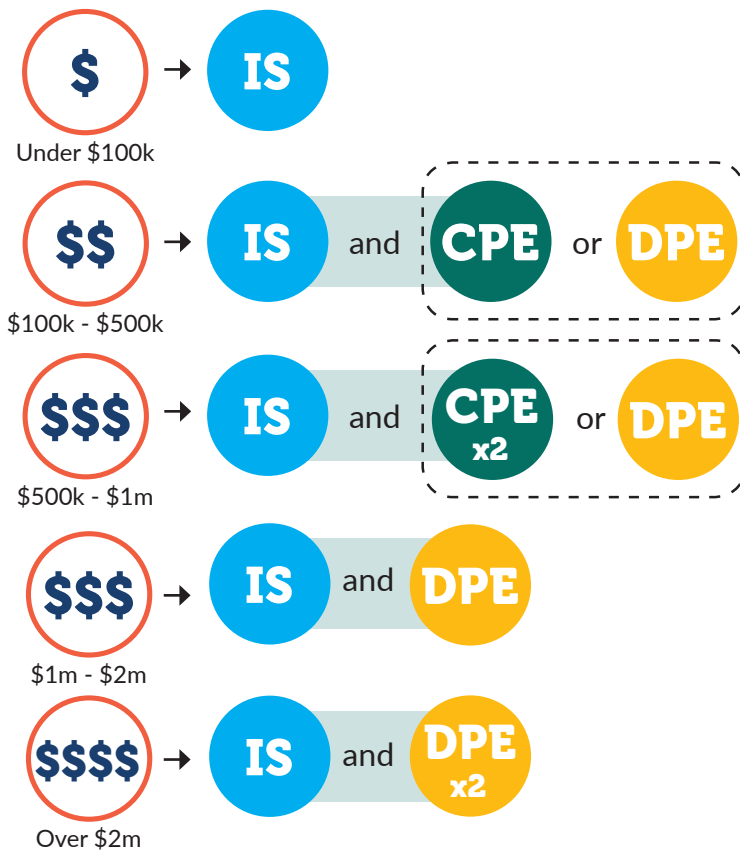




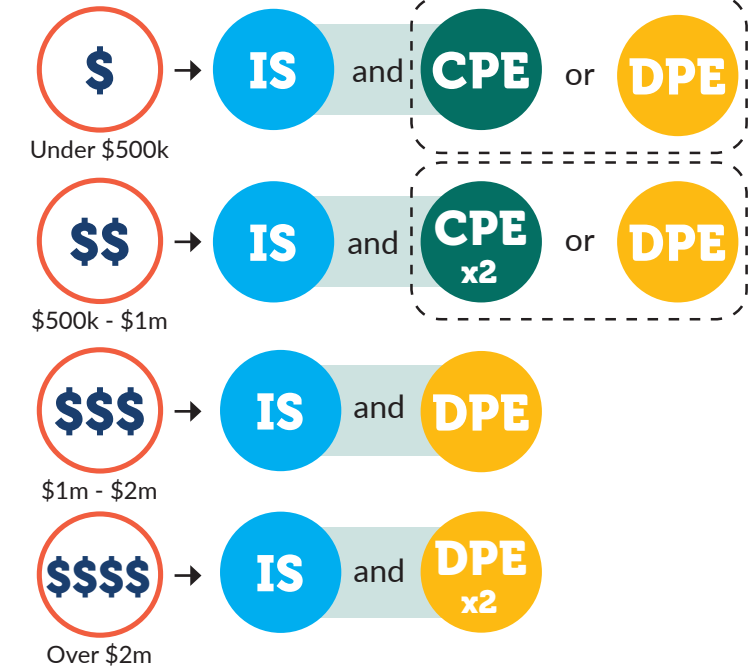
Minimum Engagement Requirements

Find your funding type and total project budget to determine minimum community engagement requirements:

Annual Allocations*



Competitive Grants**



* Applies to all annual allocations, including Categories 1 and 2, as well as Category 3 Department of Beaches and Harbor (DBH) and Category 4 Department of Parks and Recreation (DPR).

** Unique requirements apply to Category 5 Youth and Veteran Job Training and Placement Program

- IS** Information Sharing Approach
- CPE** Concurrent Participatory Engagement Approach
- DPE** Dedicated Participatory Engagement Approach
- x2** Engagement Approach to be Completed at Two Separate Times
- Total Project Budget

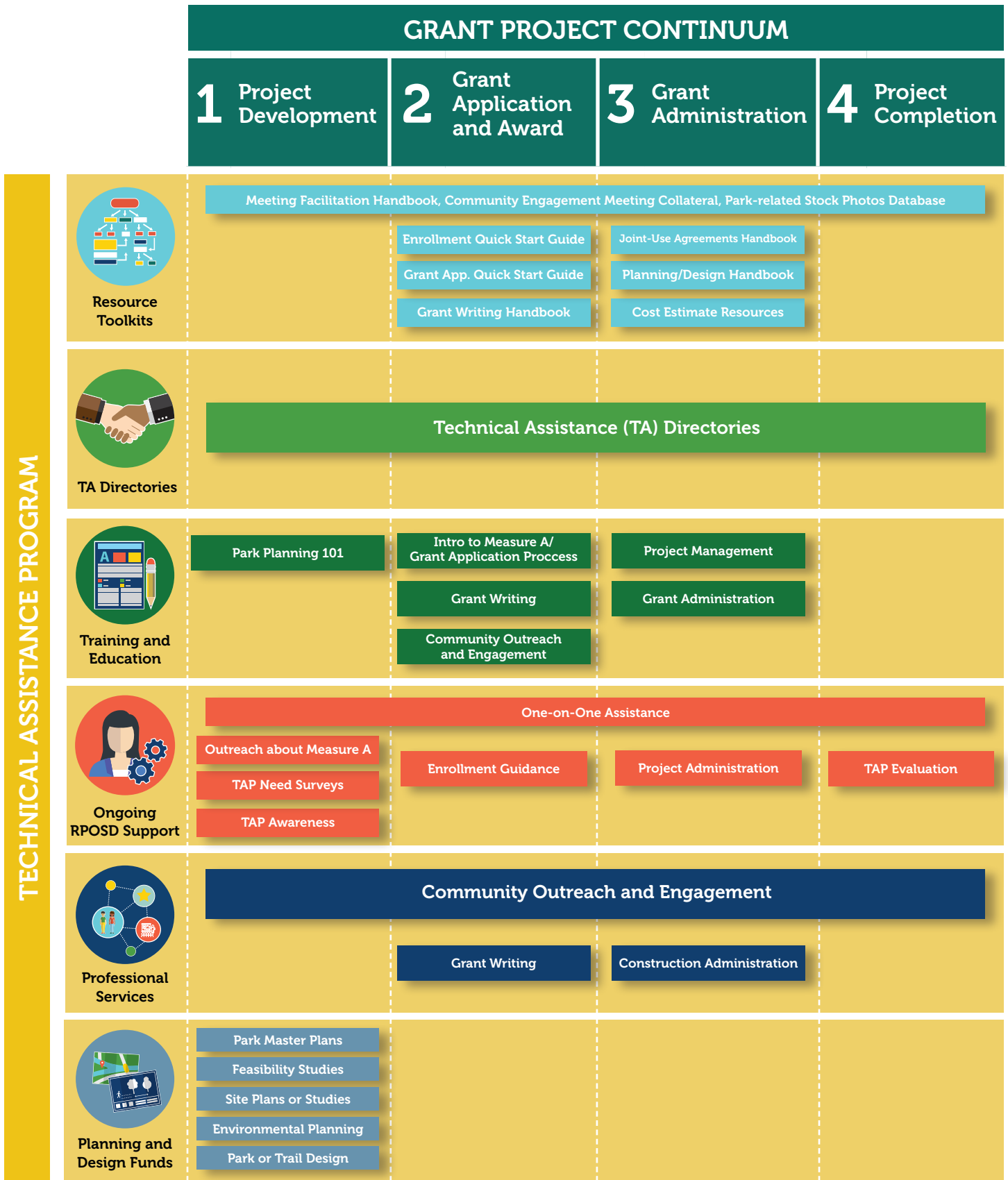
Maintenance & Servicing (M&S) Funds



Note: Engagement conducted prior to grant award must have occurred no more than 36 months prior to application date.

FIGURE 3-1. MINIMUM COMMUNITY ENGAGEMENT REQUIREMENTS

Technical Assistance Program (TAP) Schedule



RPOSD.LAcounty.gov
osdinfo@parks.lacounty.gov
626.588.5060

FIGURE 4-1. TAP SCHEDULE ALONG THE GRANT PROJECT CONTINUUM

MEASURE A ANNUAL EXPENDITURE PLAN

\$96.8M¹

Notes:

1. The District's Board of Supervisors may allocate up to 2% of total funds for eligible projects.
2. Technical Assistance funding shown is for the Technical Assistance Program (TAP)'s Pilot Phase Year 2. The amount of funding for TAP in Pilot Phase Year 1 (FY18/19) is \$2.8M and in Full Program Phase is \$3.6M

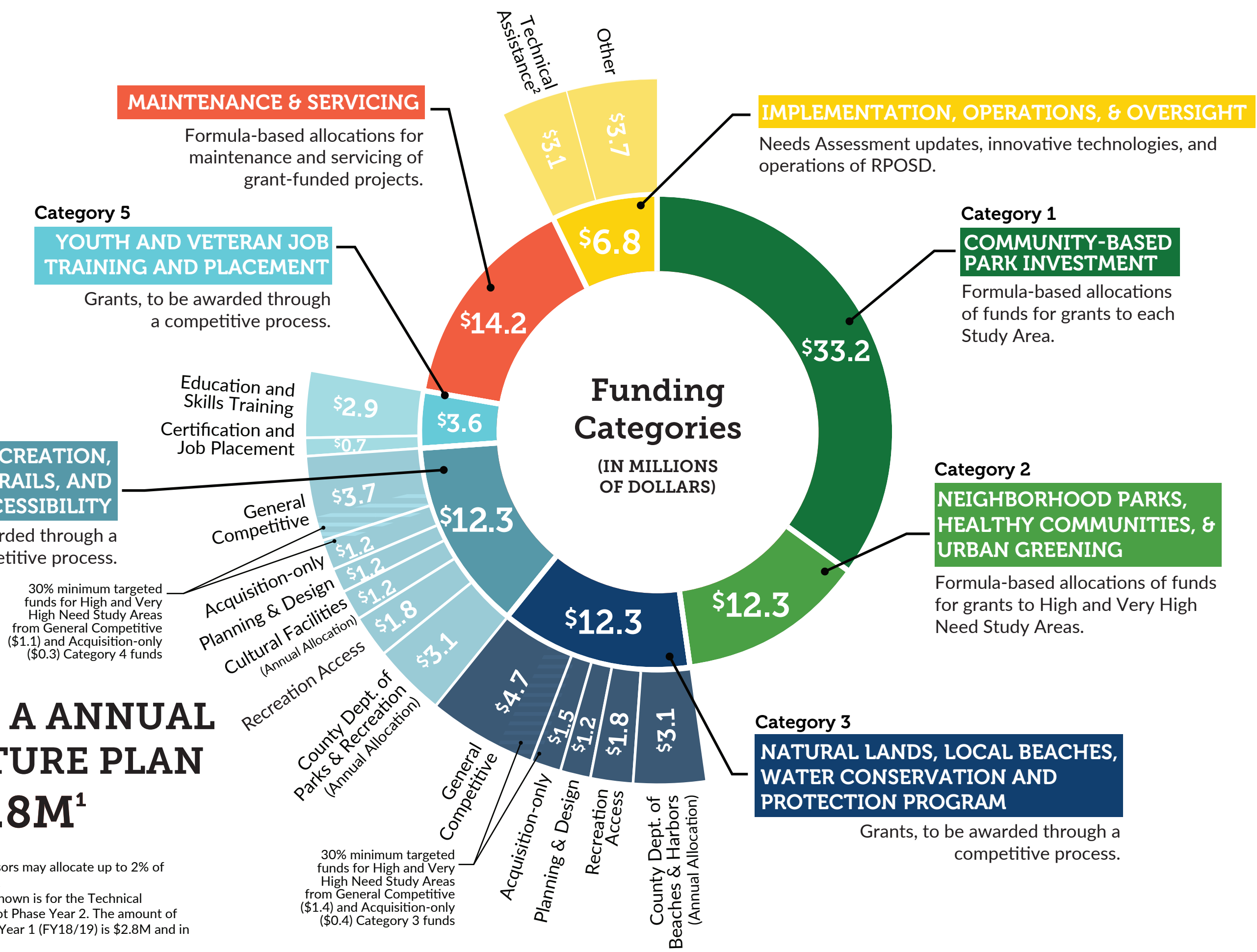


FIGURE 4-2. MEASURE A EXPENDITURE PLAN

Competitive Grants and TAP Calendar

PROGRAM	FUND CATEGORY	FREQUENCY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8*	YEAR 9*	YEAR 10*	YEAR 11*	YEAR 12*	YEAR 13*	YEAR 14*
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Technical Assistance Program	Program & Innovation	1 year**	\$2,822,100	\$3,069,900	\$3,591,900	\$3,591,900	\$3,591,900	\$3,591,900	\$3,591,900	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Planning and Design	Category 3 and 4	1 year		Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000	Q4 \$2,500,000
General Competitive	Category 3 and 4	4 years		Q3 \$8,853,053				Q3 \$35,412,212				Q3 \$35,412,212				Q3 \$35,412,212
Acquisition -only	Category 3 and 4	1 year		Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263	Q3 \$2,213,263
Recreation Access	Category 3 and 4	2 years		Q1 \$3,699,904		Q1 \$7,399,808		Q1 \$7,399,808		Q1 \$7,399,808		Q1 \$7,399,808		Q1 \$7,399,808		Q1 \$7,399,808
Youth and Veteran	Category 5	3 years		Q2 \$3,605,035			Q2 \$10,815,105			Q2 \$10,815,105			Q2 \$10,815,105			Q2 \$10,815,105

* TAP funding after Year 7 is to be determined based on RPOSD's monitoring and assessment of the TAP.

** TAP funding is to be spent every year, with Years 1 and 2 being a pilot phase, Years 3 to 7 being the full program phase, and Years 8 and onward (as needed) to be the maturity phase.

Note: Fiscal year begins July 1 and ends June 30. Q1 is July-September; Q2 is October-December; Q3 is January-March; Q4 is April-June

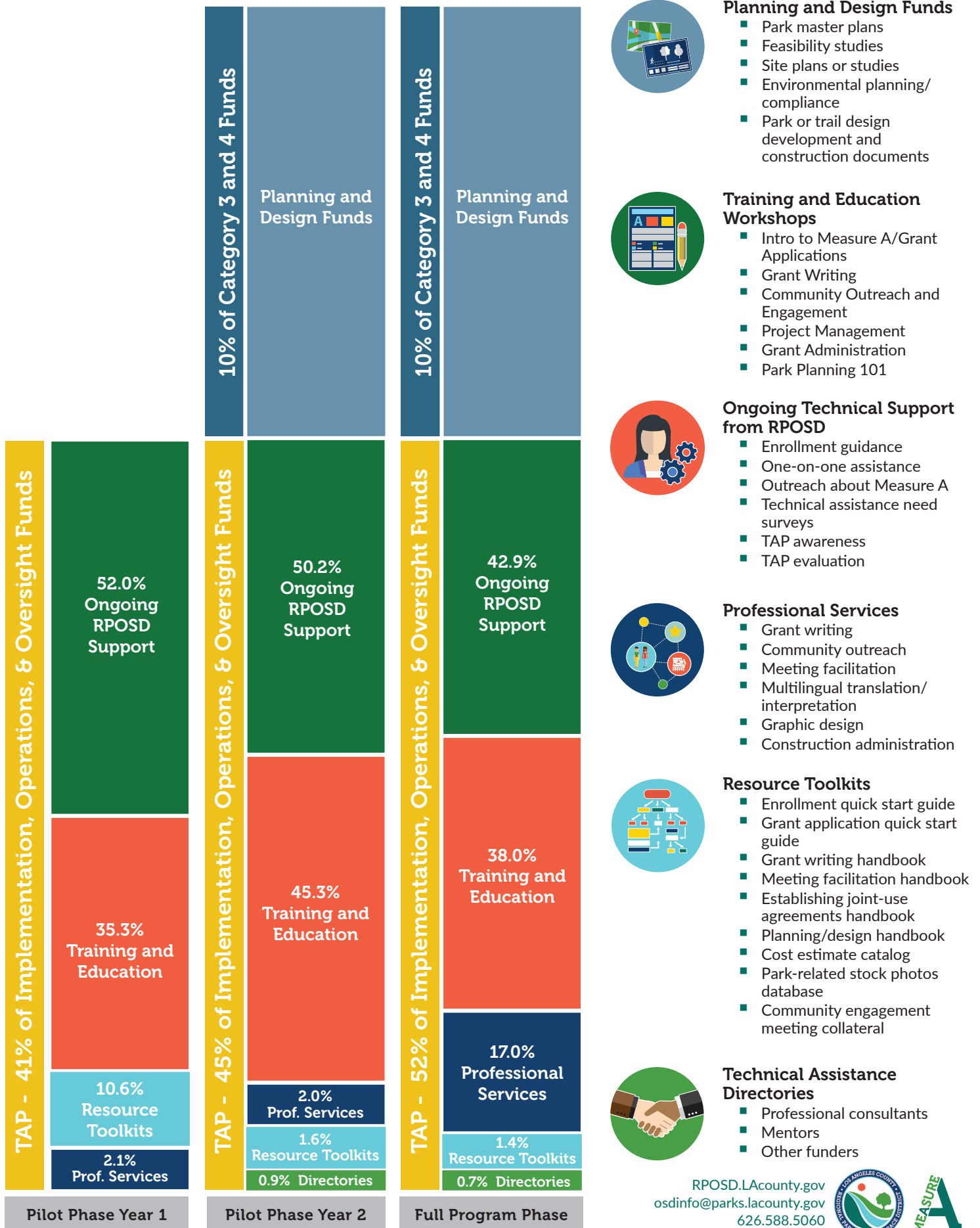
Q = Fiscal year quarter when grant application is due
\$ = Total estimated amount of funds available during grant period



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626.588.5060

FIGURE 4-3. TAP FUNDING SCHEDULE

Technical Assistance Program (TAP) Elements and Funding



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FIGURE 4-4. TAP PHASING

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: FY 2018/19			Year 2: FY 2019/20					Years 3 to 10: FY 2020/21 - FY 2027/28 (Annual)		
						Quantity	Total Hours	Estimated Cost	Quantity	Total Hours	Estimated Cost			Quantity	Total Hours	Estimated Cost
Resource Toolkits						1,984	\$297,600	10.6%	340	\$51,000	1.7%	340	\$51,000	1.4%		
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	
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	
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						400	\$60,000	2.1%	400	\$60,000	2.0%	4,060	\$609,000	17.0%		
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	
Community outreach services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	40	10	400	\$60,000	10	400	\$60,000	10	400	\$60,000	Outreach to the community on behalf of the agency/organization to draw them to engagement meetings	
Facilitation services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	20	-	-	-	-	-	-	10	200	\$30,000	Meeting facilitation on behalf agency/city	
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	
Graphic design services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	40	-	-	-	-	-	-	10	400	\$60,000	Graphic design for production of outreach materials	
Construction administration services	Eligible enrollees (selective/competitive)	Paid consultants	After grant award	Grant Application	100	-	-	-	-	-	-	10	1,000	\$150,000	Construction administration on behalf of the agency/organization during project's construction phase	
TBD professional services	Eligible enrollees (selective/competitive)	Paid consultants	TBD	TBD	100	-	-	-	-	-	-	5	500	\$75,000	Professional service for a TBD/needed service	
TBD professional services	Eligible enrollees (selective/competitive)	Paid consultants	TBD	TBD	100	-	-	-	-	-	-	5	500	\$75,000	Professional service for a TBD/needed service	
Technical Assistance Directories						0	\$0	0.00%	180	\$27,000	0.9%	180	\$27,000	0.7%		
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	38.3%	9,280	\$1,392,000	45.3%	9,100	\$1,365,000	38.0%		
<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	
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	
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	
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	
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	
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	
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	
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	
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	
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: FY 2018/19			Year 2: FY 2019/20					Years 3 to 10: FY 2020/21 - FY 2027/28 (Annual)		
						Quantity	Total Hours	Estimated Cost	Quantity	Total Hours	Estimated Cost			Quantity	Total Hours	Estimated Cost
Ongoing Technical Support from RPOSD						3,550	\$1,468,500	52.0%	4,026	\$1,539,900	50.2%	4,026	\$1,539,900	42.9%		
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
TAP Case Manager	High or Very High Need Study Areas		Ongoing	Ongoing	2,080	3	6,240	\$936,000	3	6,240	\$936,000	3	6,240	\$936,000	Conduct intake interviews with all High or Very High Need Study Area agencies; selection process; one-on-one guidance with selected High or Very High Need Study Area agencies	
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							12,574	\$2,822,100		14,226	\$3,069,900		17,706	\$3,591,900		

Avg. per year after Year 2
\$3,591,900

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	\$0	\$0	18	\$138,889	\$2,500,000	18	\$138,889	\$2,500,000		

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