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**Agenda Item:** Discuss and Review Park Board Needs Matrix to standardize the process for prioritizing planning and funding of projects.

**Background:** The development of the Park Board Needs Matrix will standardize the process for prioritizing planning efforts and funding opportunities to best meet the ongoing needs of Park Board projects, particularly those found in the Capital Improvement Plan (CIP). This document will lay out a roadmap for prioritizing ongoing Park Board projects and pursuing grants and other funding opportunities that will help meet identified needs.

Utilizing a database built in Microsoft Access, the Needs Matrix represents a tool for tracking projects and related funding opportunities. This tracking currently includes 20 datapoints, and counting, and encompasses projects included in the CIP and those that are more speculative. The Access database will provide the capacity to track and query files ranging from funder relationships to funding priorities to project needs and will eventually be used to track all manner of fund development activities, even grantmaking and long-term partner relationships. Additionally, the Access database allows for linking files on funders, funding opportunities, and projects to provide a clear roadmap to project and funding success.

As part of this project, multiple funding sources can be tracked as they relate to specific projects including grants from public and private funders. This will allow the Park Board to develop partnerships and keep partners engaged, track and analyze grant outcomes, prioritize projects and funding opportunities based on needs, and develop strategies for pursuing and acquiring funding. With this capacity, the Park Board will be well positioned to aggressively pursue funding opportunities through local, state, and federal grant programs.

As part of the development of a mature grants program, the Park Board Needs Matrix and the associated Grants Database will provide the tools needed to begin seeking grant funding for priority projects that include both enterprise and government funds. Additionally, these efforts will position the Park Board to better track grant outcomes and fine tune grant seeking to promote successful efforts in both pre- and post-award grants management.

As part of this project, the following projects have been identified as Tier 1 and Tier 2 priorities for grant seeking in FY23 and FY24:

**FY23 Tier 1:**

- Beach Patrol Headquarters
- Dellanera Park to 13 Mile Beach Project Engineering and Design
- Babe's Beach Emergency Access Ramps

- Beach Park Mobile Amenities Projects
- Seawolf Park RV Amenities

**FY23 Tier 2:**

- Park ADA Access Improvements
- R.A. Apffel Park Ticket Booth Renovation and Utility Extension
- R.A. Apffel Drainage Project Engineering
- Dellanera Park Drainage and Paving
- Seawolf Park Ship and Sub Bulkhead Engineering and Regulatory

**FY24 Tier 1:**

- Beach Patrol Headquarters
- Babe's Beach BUDM
- Babe's Beach Emergency Access Ramps
- Dellanera Park to 8 Mile Beach Project Construction
- R.A. Apffel Park Drainage Project

**FY24 Tier 2:**

- R.A. Apffel Park Sports Amenities
- Stewart Beach Attraction Amenities
- East End Lagoon Camping and Trails
- Seawolf Park Concessions Trailer
- Seawolf Park Bulkhead Debris Removal