

Strategic Program Plan

City of Denton Parks and Recreation

This form is to be used for initial program planning and is intended to be flexible as program development occurs.

Program Name: Mobile Recreation **Service Category:** Equity Services 85-95%
Division: Leisure Services **Location:** various
Coordinator: Megan Thomas **Date:** 4/3/2023

Program Determinants:

Research-based need justifies program	x	Research shows 1:3 US Residents do not have a park or greenspace within a 10-minute walk of home. The Trust for Public Land has assigned Denton a ParkScore of 50% which is 5% below the national average. Denton has launched a 10-minute walk initiative and while it will take time to achieve this goal, mobile recreation will assist in providing more equitable access in Denton.
Resident Interest	x	
Resident Need	x	
Lack of Community Opportunity Otherwise	x	
Center/Division/Department Strategic Goals	x	
Other Organization Strategic Goals/Priorities	x	
Existing successful program		

Identify Target Group:

The primary population served through mobile rec will be youth and families in low-income or underserved areas of the community who are not served by a local park such as multi-family complexes, etc. Other potential target groups include neighborhood associations, non-profits, and community event organizers who may request PARD presence at their events.

Program Description/Details

Parks and Rec staff will roll out the mobile rec unit one Saturday per month to provide recreation to residents in underserved areas of the city. The mobile rec unit will house equipment for a variety of activities such as yard games and PE equipment to create an enjoyable recreation experience for all. This unit will also serve special events hosted by Parks and Rec, community organizations, neighborhood associations, and more.

SMART Program Goals & Objectives: What benefit does the participant receive.

GOAL 1: Increase access to recreation in underserved areas of the community.
OBJECTIVE 1: Target multi-family units or housing developments outside of 10-minute walk from a park
OBJECTIVE 2: Target parks outside of a 3-mile radius of a rec center

GOAL 2: Increase Outreach and Community Engagement
OBJECTIVE 1: Expand partnerships with local event organizers (internal & external)
OBJECTIVE 2: Engage the public and solicit feedback on projects, programs, services

GOAL 3: Develop funding /additional revenue source to assist in supporting this program.
OBJECTIVE 1: Seek sponsorship support through development of comprehensive program
OBJECTIVE 2: Consider future development of Park Birthday Party Program

Facility Needs

Mobile Rec Unit, Table, 2 chairs, variety of games and PE equipment, signage, etc. Full supply list to be developed.

Strategic Program Plan

City of Denton Parks and Recreation

Program Name: Mobile Recreation

Coordinator: 0

Marketing Needs

Tier 1 (Meet with Manager & Marketing) - \$50	Add ons:	The initial campaign will require some additional marketing but overall this ongoing outreach program can be supported as Tier1 with a couple of FB posts per month to let people know where we are going to be and yard signs or poster splaced in the housing areas being serviced. The newsletter and calendar of events will be updated with locations for each event.
Social Media Posts (2), post both month of	Peach Jar with Schools - \$0	
1 posted a couple weeks leading up to event	A Frames - \$50	
1 posted week of event	Yard Signs - \$50	
Post to Calendar of events (Facebook, DRC, Discover Denton, City of Denton)	Citizen Connection – Reach out	
Posted to Newsletter	Resident Update – Reach out	
Printed fliers		

Staffing Needs

Rec Coordinator for general programming and scheduling, 3-4 staff onsite to lead programs, staffing needs can be adjusted as program evolves. This program will live best with the Recreational Care Division with additional support provided as needed from other divisions.

Preliminary Cost / Revenue Analysis

Profit/Loss **-\$6,740.00**
% Recovery **64%**

Direct Expense	Cost	Multiplier	Total
Vehicle Wrap (start-up)	\$8,000.00	1	\$8,000.00
Vehicle modifications (start-up)	\$5,000.00	1	\$5,000.00
Equipment (tents, tables, cahirs, games, sound, etc.)	\$5,000.00	1	\$5,000.00
Marketing & Signage	\$500.00	1	\$500.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
Estimated cost			\$18,500.00

Revenue/Fee Type	Fee	Multiplier	Total
Sponsorships/Donations	\$500.00	12	\$6,000.00
Birthday Party Program (future option)	\$120.00	48	\$5,760.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
	\$0.00	0	\$0.00
Estimated Revenue			\$11,760.00

Strategic Program Plan

City of Denton Parks and Recreation

Program Name: Mobile Recreation

Coordinator: 0

Planning / Brainstorming Sessions to Meet the Target Group

Brainstorming- Leasure Services Admin
 Graphic Design- MCO & PARD to develop artwork
 Marketing Strategy- MCO, RecCare, BEES, LS Admin
 Program Development- Rec Care (general programming), BEES (events)

Implementation Plan

6 mo out- secure ambulance
 3 mo out- design for wrap complete and to Wrapmasters
 2 mo out- purchase equipment, secure signage,
 1 mo out- begin marketing campaign, finalize scheudle and staffing

Evaluation Process (i.e. After Action Report, Quantifiable Measures, Surveys, Cost Recovery...)

Quantifiable measures- number of events, number served,
 Surveys- Genral Program surveys, collect emails from participants to ensure distribution
 Surveys- Add question How did oyu hear about us? Include Mbile Rec as an answer choice

Explain why you think this would be a good program/event and any potential barriers?

This program checks off every program determinant. It is a community need and is in line with the DPARD and Organizational

Potential Award Categories

NRPA Innovation Awards	Innovation in Equity	Best Innovation Award
TRAPS North Region Programming Awards	Lonestar Programming Award	Promotions and Marketing
TRAPS State Programming Awards	Lonestar Programming Award	Promotions and Marketing
DFW Directors Association Awards	Equity & Inclusion	
Other:		
Other:		

Manager Review

Approved- Nikki Sassenus

Notes