



Montrose
Recreation
District
**Annual
Report**

2022

Director's Message:

Greetings!

We hope that you will take a few minutes to look through this short compilation of the successes of 2022! We have a renewed focus on the MRD Values and you can learn about the work we achieved in 2022 through the lens of each of those distinct values listed below. It's been a year of great progress. And we love celebrating the work we accomplish for and with our community in this beautiful Uncompahgre Valley. Thanks to all who have supported us. We are grateful to continue working for a vibrant and healthy community.

Mari Steinbach, Executive Director

Montrose Recreation District's

MISSION VALUES & VISION

Our MISSION

FUNDamentally improving lives by building community in fun, engaging ways, and by providing excellent parks and recreation facilities, activities, and services.

- Customer Centric
- Inclusive
- Community Focused
- Innovative
- Stewardship

Our VISION

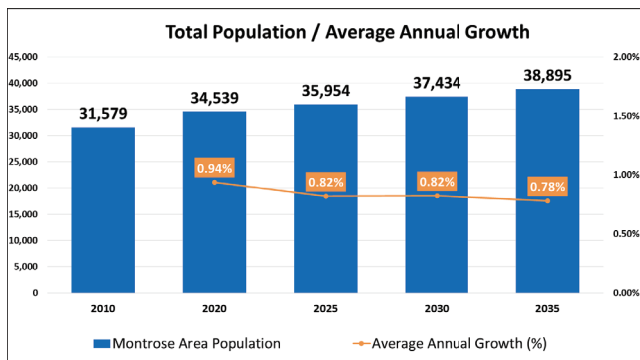
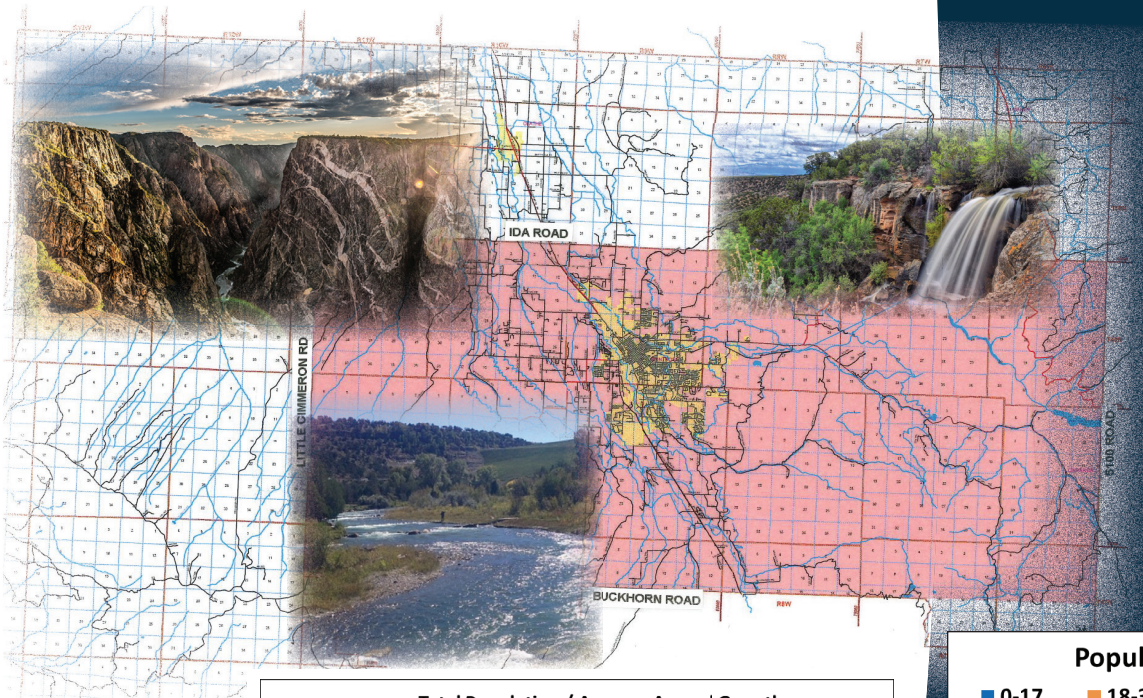
The Montrose Recreation District strives to be a leader in providing exceptional parks and recreation experiences.

**MRD
VALUES OUR
CUSTOMERS:**

The MRD keeps service to the community front and center in all our operations and decision-making, including in our culture of values-driven customer service. This impacts every interaction we have with our customers. We are always eager to engage and receive feedback to provide more excellent services. We also provide formal avenues for patrons to provide feedback after using our facilities or programs, and in 2023 are creating a new evaluation framework to track these responses and monitor our actions.

Our geographic district

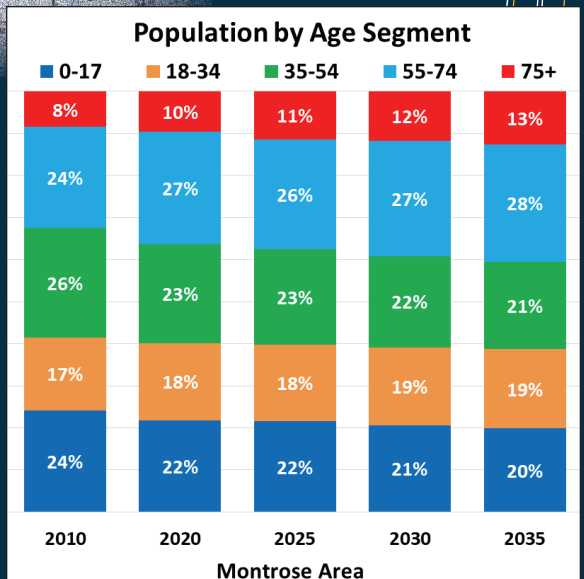
The Montrose Recreation District is a Title 32 Special District, a political subdivision of the State of Colorado, formed in 1956 to provide the necessary public parks and recreation services for both the City and County of Montrose on the western slope of Colorado. It serves approximately 33,762 residents (2020) within a boundary of approximately 500 square miles.



33,762 people live in the District; however, we also serve the surrounding communities over 70 miles away including Olathe, Ridgway, Gunnison, Ouray and even Telluride, and across the immediate five-county region.

We also serve many people who are traveling through town from across the state and country.

**MORE THAN
9,000
NON-RESIDENT
ADMISSIONS IN
2022 - AN INCREASE
OF 64% FROM 2021**



Providing excellent customer service through our people!

Our staff is part of the Recreation District we serve, and most of them are avid users of MRD services themselves. They're active participants, have kids who grow up playing in MRD sports leagues and programs, volunteer as coaches, and use MRD facilities and programming consistently.

Full-Time Staff: 27, with longevity from 1 to 17 years at the MRD, and is representative of our district, of diverse ages, cultures, and backgrounds.

We added two full-time positions this past year. Astro Ball was hired as the Data Analyst / Grants Specialist and is already making a big impact in compiling data available to the MRD to lead to better decision making and attaining external grant funding. Wade Ploussard moved from his long-held position as Recreation Coordinator in charge of adult sports to manage the MRD engagement activities as the Outreach Coordinator. Wade loves this community and is finding ways to include more of them into our activities and enhance our programs and services. Astro and Wade provide great examples of the ways in which MRD staff use every one of the MRD values.

Part-Time, Temporary Staff: 257. These talented staff members include lifeguards and referees, maintenance and custodial staff, customer service representatives, and program staff. The District relies heavily on our people.

Volunteers: 332, primarily coaches for sports programs.





We know our community is diverse in age, ethnicity, culture, and recreational needs. We want everyone to experience the benefits of health and quality of life that comes from recreation and community. We know that this doesn't automatically happen, and needs a concerted effort from the MRD.

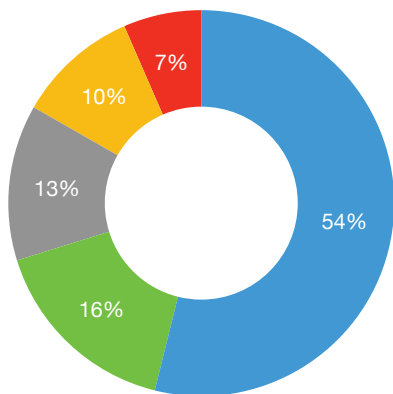
How do we accommodate everyone? We have concrete mechanisms in place to make sure all segments of our community are served. We offer all forms in Spanish and employ Spanish-speaking staff members. In 2022 we built partnerships with community organizations representing this constituency, spearheaded by the newly created position of Outreach Coordinator. This new position is responsible for interfacing with outside community agencies and neighborhoods to ensure no constituencies in the community are left behind, and that all voices are heard in our decision-making processes.

An Americans With Disabilities Act (ADA) assessment was completed in 2022 and an Accessibility Management Team was formed to guide our strategic actions into the future, determining how to enhance compliance and maximize accessibility for all. The MRD formed an inclusivity partnership with a local consultant, to grow the adaptive sports program.

Scholarships:

Scholarships are offered so everyone can participate in activities at the MRD despite income level. **\$16,500** total scholarships were given to patrons in 2022 from the Montrose Recreation Foundation.

490 individuals were served by scholarships.



- 264 youth programs
- 50 senior passes and activities combined
- 80 swim lessons
- 32 adult activities and passes
- 64 youth punch passes



Miguel Lopez



This year's Employee of the Year, Miguel Lopez's story of rising from working concessions to the senior leadership team epitomizes the MRD's connection to the community. Miguel Lopez moved to Montrose when he was 4 years old from Chicago, and started working part-time at the MRD when he was 15. Over 20 years, he worked his way to maintenance supervisor, maintenance manager, and finally to his current position of Parks and Maintenance Superintendent. In 2022 he oversaw the completion of a large irrigation project on our sports fields, the Asset Management System, and fine-tuned our Capital Improvement Plan. His work ethic, commitment to service, and fun-loving spirit express what the MRD is all about. He is also a regular participant in the men's 5v5 adult basketball league, and his family is regular participants in many of the MRD programs.



**MRD
VALUES
COMMUNITY:**

Community is both the starting point and ending point of everything the MRD does. Our leadership is composed of community members, and all aspects of our services promote social bonds, engagement, and building community through recreation.

In an increasingly fragmented society, parks and recreation are a great opportunity for people of all ages, genders, ethnicity, and economic or cultural background to **COME TOGETHER** to have fun.

Crucially, this provides opportunities to connect with other individuals and families and builds a more **COHESIVE COMMUNITY**.

The MRD celebrated the **COMMUNITY RECREATION CENTER'S AND FIELD HOUSE'S 5 YEAR ANNIVERSARIES IN 2022**. In July, during National Recreation & Parks Month, the community joined us on the CRC lawn where people enjoyed free food and ice cream, played on bounce houses and an obstacle course, and generally had a great time celebrating this groundbreaking facility.



In 2022, the MRD hired PROS Consulting, a Parks & Recreation-specific management consulting firm. Together with the community and staff, PROS led the first Comprehensive Master & Strategic Plan update in many years. Beginning with community surveys, focus groups, and specific feedback channels, helped us to affirm who our community is, what services they want, and how they play. Then, staff and board re-defined the **Mission, Vision, and Values**.

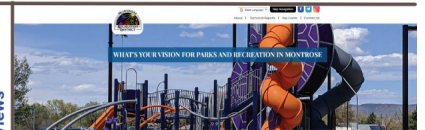
NEARLY 2000 PARTICIPANTS

382
STATISTICALLY-VALID
SURVEY RESPONDENTS

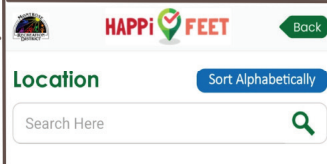
819
ONLINE SURVEY
RESPONDENTS

282
INTERCEPT SURVEY
RESPONDENTS

1,561
Page Views



ADA CROWDSOURCING WEBSITE
WWW.MAKEMYMONTROSE.COM



2 PUBLIC INPUT MEETINGS
10 STAKEHOLDER MEETINGS

Community Focused:

Our leadership is composed of community members, and all aspects of our services promote social bonds, engagement, and building community through recreation.

MRD Board and MRF:

Since its inception, the MRD's leadership has been community-driven and this continues today through its board of directors. The boards of both the MRD and Montrose Recreation Foundation are made up of community members who leverage their professional skills and commit to a healthy, active community to ensure the MRD provides the best services possible.

The Montrose Recreation District Board is composed of seven (7) District residents who contribute to the MRD decision-making process through monthly meetings, approving the annual budget and strategic decisions, and serving on sub-committees.



Ken Otto



Christina Files



Barbara Sharrow



Amy Warthen



Megan Maddy



Allison Howe



Paul Wiesner

Montrose Recreation Foundation

The Montrose Recreation Foundation supports MRD projects, capital programs and scholarship programs through fundraising efforts. The MRF hosts the very successful Black Canyon Triathlon in October, now in its 22nd year. In 2022 the fundraiser raised funds to share with other community nonprofits and organizations, and still provided the Foundation with more than \$8,000 in net proceeds. In 2022 the MRF expanded scholarship funds to include low-income adults.

MRF Board members:

Sara Slusarski, Chair
Megan Maddy, Vice Chair
Jen Suchon, Secretary
Amy Warthen
Kevin Davis
Kylee Smith
Lori Sharp
Valerie Harper
Russ Tomlin
Cos Sisneros
Cate Wilson
Patty Voorhis



CRC VISITS SINCE OPENING IN 2017:
1,400,000

TOTAL CRC AND FH
VISITS 2022:

300,000

UP **39%** FROM 2021



The broader Impact of your local Recreation District:

The MRD collaborates closely with a network of partners in the community including non-profits, for profit businesses, and other local governments. We know recreational amenities impact our region in ways that contribute to a vital community. For instance, the Community Recreation Center draws people to move to the area, which contributes to the economic engine and social dynamism of the area; and homes near parks and trail systems increase in value. The MRD employs more than 284 people and gives local purchasing preferences for supplies, equipment, and professional services supporting Montrose and local businesses. The MRD also gives support to local school and sports organizations through sponsorships and fundraising, and provides discounted corporate memberships to local employers.

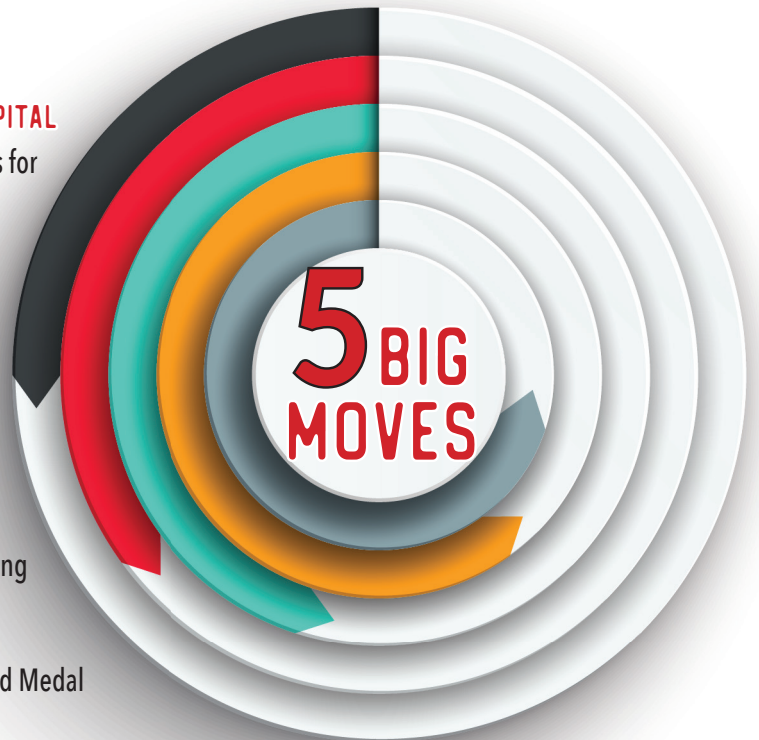
MRD VALUES INNOVATION:

The MRD places a high value on innovation, thinking of the future, embracing new opportunities, and making sure we are using the best policies and practices possible to build a healthy, fun community.

To plot an innovative course into the future, in 2022 the MRD completed the Comprehensive Master Plan and Strategic Plan, which will guide the MRD for the next 5-7 years. The Board and staff worked diligently to complete this project, which included the creation of our new Mission, Vision and Values and prioritized recreation needs based on input from the community.

The following are the 5 Big Moves that were identified through this process:

- **DEVELOP, MAINTAIN, AND SUSTAIN A FULL CAPITAL IMPROVEMENT PROGRAM** with funding mechanisms for long-term investments in the parks and facilities
- **DEVELOP, MAINTAIN, AND SUSTAIN** a multi-jurisdictional (City/County/District) cooperative to develop strong trails and connections
- **EXPAND PROGRAMS/FILL GAPS** identified through data-driven assessments
- **FOCUS ON DISTRICT EMPLOYEES**, attracting / retaining highly qualified and professional staff
- **ATTAIN CAPRA ACCREDITATION** and the National Gold Medal Award



Outdoor Recreation:

The MRD continually offers new and creative programs to the community. In 2022 the primary area of new programming was in Outdoor Recreation. We hosted a spring break camp that included archery, disc golf, fishing, hiking, and climbing. We also ran a hiking club for middle school-aged kids that included hikes in Telluride, Curecanti National Recreation Area, Ouray and Paonia. The first-ever Montrose middle school climbing team and the middle school mountain biking team began in 2022.





UP 38%
FROM 2021



UP 8%
FROM 2021



UP 61%
FROM 2021



UP 46%
FROM 2021



Aquatics:

For the first time since 2020, we were able to fully staff the pool areas and remain open during all scheduled hours beginning in June. Staffing levels continue to be a challenge yet were bolstered by the Colorado Pool Initiative, through which the MRD received a \$12,000 state grant, allowing us to incentivize staff to work more hours. The Aquatics program brought back the free, Third Grade swim lesson program for the first time since the COVID shutdown in 2020. We certified two new Lifeguard Instructors (LGI) and one new Water Safety Instructor Trainer (WSIT) who enabled more in-house training, leading to an increase of four new instructors and recertifying five additional instructors, bolstering the swim lesson participation. They also trained/recertified 37 lifeguards. Nine First Aid/CPR classes were conducted over the year - certifying 56 staff and community members. The Water Safety Fair - a free event for the community's children - also resumed in full force for the first time since 2020.

Existing program growth: Innovation also includes finding new ways to grow existing programs. Programming and facility use both continued with significant growth from last year.



Capital projects completed:

In 2022 The MRD completed about \$600,000 in capital expenditures. Projects included establishing a 'plant operating costs' program, setting aside nearly \$300,000 for ongoing repairs throughout the parks and recreation system to minimize future deferred maintenance. Other projects included: pool blankets for the outdoor pool to minimize evaporation and chemical and heat loss; new utility vehicles;

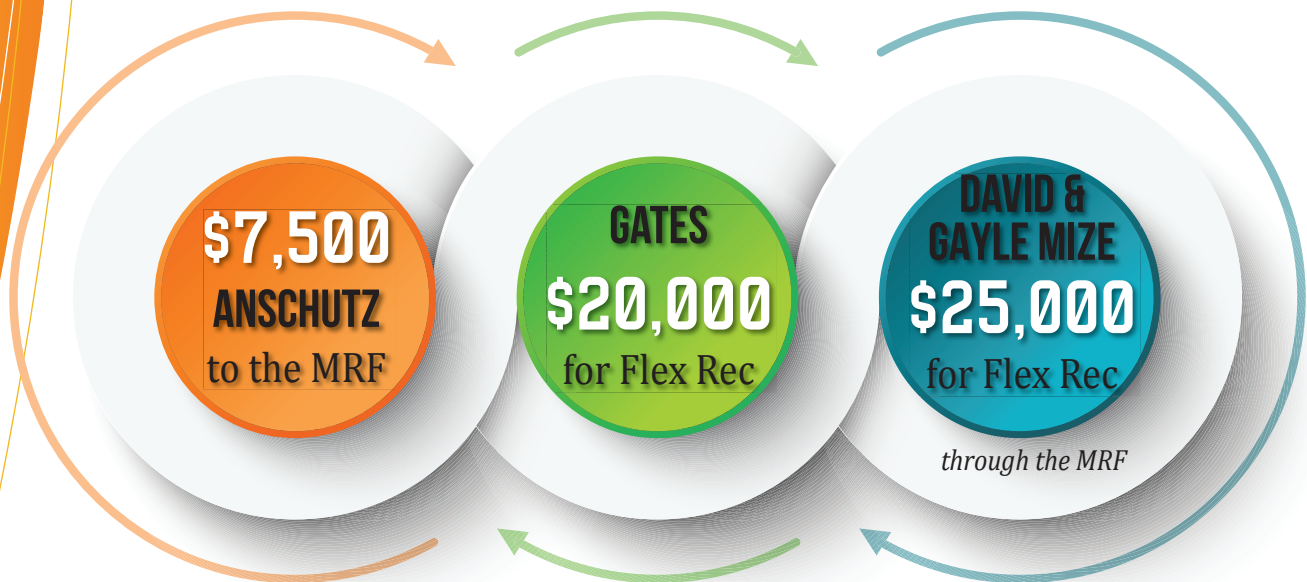
new pitching mounds on diamond fields; fitness equipment purchases; and rehab of the tennis courts at the Field House property.

The MRD staff is excited to implement the new Asset Management Plan, a formalized system to track maintenance requirements of capital over time. This allows us to plan for and set aside the necessary funds so that we may complete these tasks as the time arrives, reducing deferred maintenance, and stewarding the investments of the MRD.

General Fund	Admin	CRC	Parks Maintenance	Concessions	Marketing	Rec Programs	Flex Rec	Field House	Total
Revenues	\$ 3,107,916	\$ 1,669,088	0	\$ 32,014	\$ 14,950	\$ 229,993	\$ 5,167	\$ 148,005	\$ 5,207,132
Expenses	\$ 2,318,162	\$ 1,756,971	\$ 308,299	\$ 35,422	\$ 107,216	\$ 162,992	\$ 73,443	\$ 221,508	\$ 4,984,013
Subsidy / Earnings	\$ 789,755	\$ (87,883)	\$ (308,299)	\$ (3,409)	\$ (92,266)	\$ 67,001	\$ (68,276)	\$ (73,503)	\$ 223,120
Cost Recovery	134%	95%	0%	90%	14%	141%	7%	67%	104%

Amended Budget

The MRD further stewards community funds by seeking outside funding in the form of grants. 2022 grant awards included: \$7,500 Anschutz to the MRF; Gates \$20,000 for Flex Rec; David and Gaynell Mize \$25,000 to Flex Rec through the MRF. We are most grateful for these important contributions that all serve to enhance services and reduce total reliance upon taxes and fees and charges to operate.



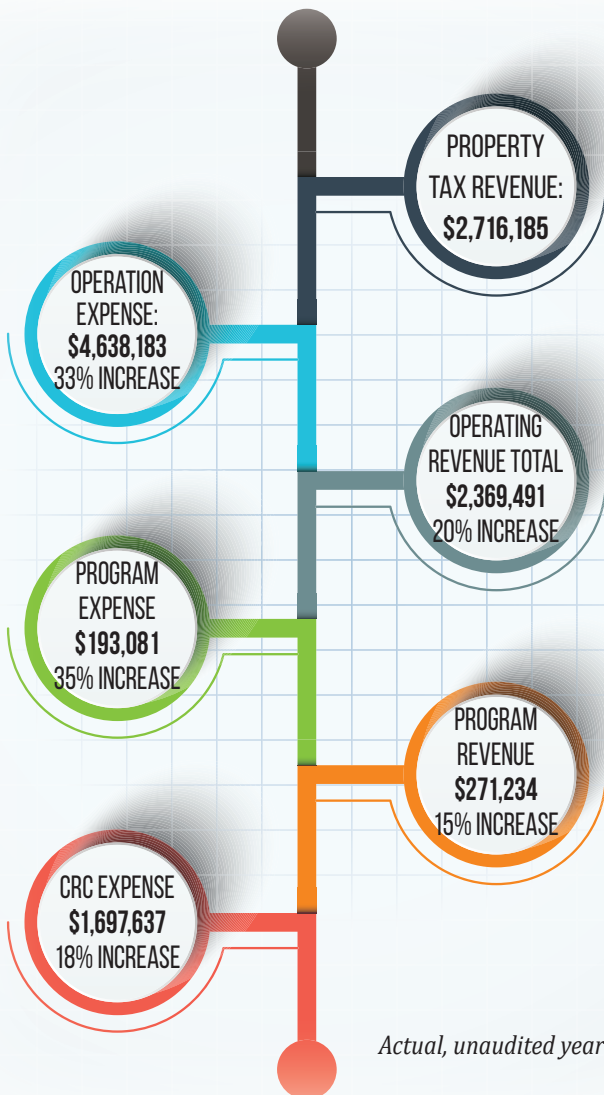
**MRD
VALUES
STEWARDSHIP:**

The MRD understands we are stewards of finances, the environment, and our community as a whole. We strive to leave all of these better off for the generations that succeed us.

The MRD takes being good stewards of our funds seriously. Several iterations of the budget are developed by MRD staff and the final draft is presented to the Board for discussion and final approval. Figuring out how to pay for increased service needs as well as future capital is paramount and requires delicate balancing. We are improving our data driven decision-making processes to further steward community funding, including implementing a new cost recovery model to ensure that direct program fees are appropriate relative to their benefit to the community.

Financial Summary:

The MRD relies on a mixture of property tax, sales tax, and program fees to fund its general operations. In 2022 we are happy to report our revenues increased to match expense increases as programs and activities finally regained pre-covid levels. Overall, the MRD ran a balanced budget and has set aside a small surplus to help fund future needs and helps in provide a buffer in cases of future instabilities, such as that caused by the pandemic.



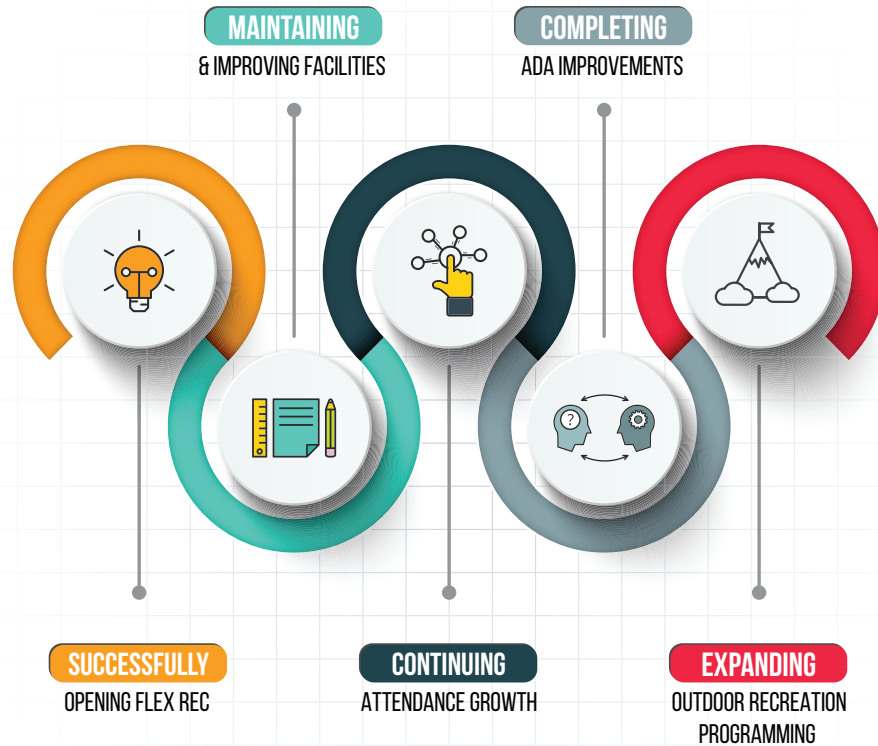
Actual, unaudited year end



This year's volunteer of the year is former Board member Kylee Smith. Kylee has lived in Montrose for over 40 years working as a high school P.E. teacher and realtor. Over these years she had been a regular MRD participant through volleyball and softball leagues as a coach, and her sons have played tennis, baseball, and soccer among many other programs. Kylee's commitment to health and recreation carried into volunteer service in leadership roles at the MRD, as she served on the MRD and MRF boards. She was also essential in the advocacy and organizing effort to build the Community Recreation Center, which transformed the Montrose community for future generations. For these reasons and more Kylee was our volunteer of the year and exemplifies all of the core MRD values.

TOTAL PROGRAMS AND CLASSES
327

Looking forward to 2023:



FLEXREC

Our new facility, Flex Rec! This 5,500 sq ft satellite facility at Colorado Outdoors opened in February 2023. Flex Rec is the MRD's new home for advanced functional fitness and outdoor recreation. With athletes and outdoor enthusiasts in mind, programming includes high-intensity strength and agility-based classes to push mental and physical limits. Look for outdoor recreation/education programs, too!

