



Montrose Recreation District

Annual Report 2021



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Director's Message

The MRD continues in its mission to serve with steadfast focus on YOU – our community! We are pleased to present you with a quick look at what you helped us to achieve in 2021. It comes as no surprise to our staff and board that we are shining, in so many ways, as an integral part of the high quality life here on the Western Slope. Thank you for your continued help and support as we reflect on the past year, and look boldly to the future!

Mari Steinbach, CPRP Executive Director



Mari leads discussion at a staff meeting



The new playground at Holly Park

About the MRD

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

Mission, Vision, Values



The Dog Days of Summer at the outdoor pool

Our Mission:

The Montrose Recreation District's purpose is to provide, manage, and maintain quality recreational facilities, programs, and services, which will enhance the learning, leisure, and recreation opportunities that promote a healthy community.

In 2021, through its work on the update to the Comprehensive Master and Strategic Plan, Board and staff reviewed the Mission, Vision, and Values. That work will continue refinement in 2022 so stay tuned for more on these new guiding statements!

Who is MRD?

Full Time staff: 20

Part-Time, temporary staff: 434

Volunteers: 328

Parks and Recreation Leadership:

Mari Steinbach, CPRP Executive Director

Jeremy Master, CPRP Recreation Manager

Justin Mashburn, Facilities Manager

Miguel Lopez, Maintenance Superintendent

Award winners:

The Coz Cisneros Employee of the Year Award: Justin Mashburn, Facilities Manager

The Bynum Ullman Volunteer of the Year Award: Amy Warthen, MRD and Foundation Board member



Mari Steinbach, Executive Director and her best pal Bandit hiking Porphyry Basin



Jeremy Master, Recreation Manager, hiking in Denali State Park



Justin Mashburn, Facilities Manager, speaking at the Power Players Luncheon



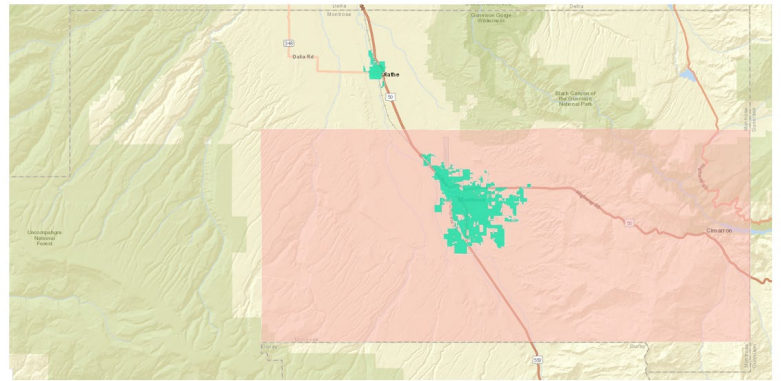
Miguel Lopez, Maintenance Superintendent, grilling at a staff celebration

Who does MRD serve?

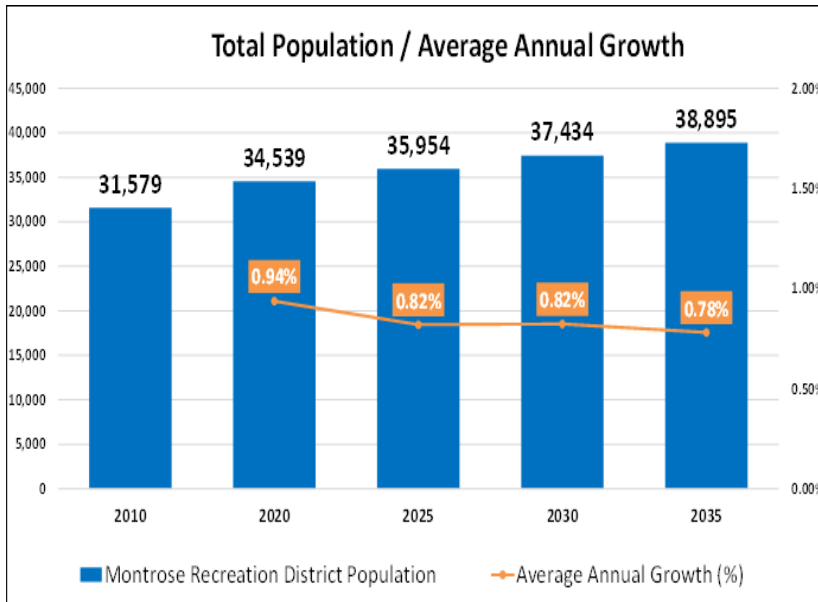


Board and staff celebrate and gather public input with Colorado Lottery official at FUNC Fest 2021

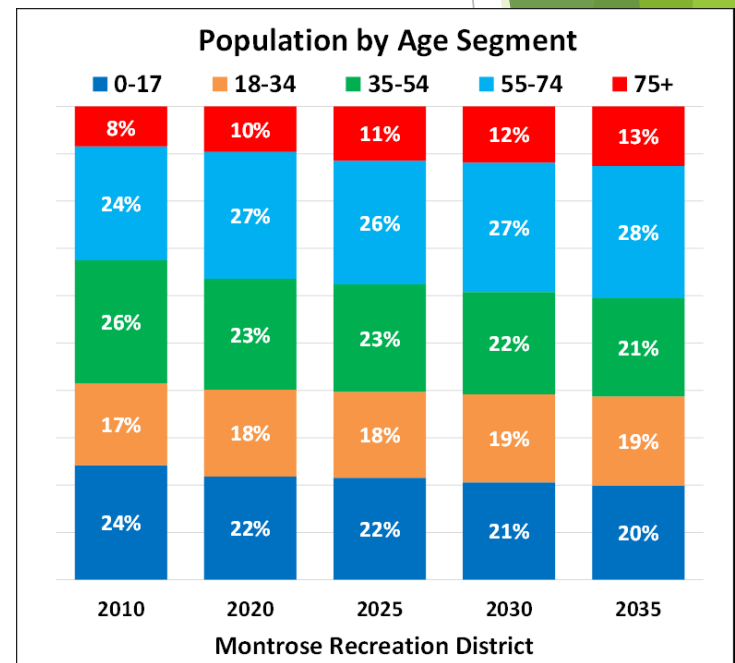
Montrose Recreation District Boundaries



The District covers a large land area of approximately 500 square miles. The boundaries are roughly south to the county line, east to the county line, north about one-half way up Menoken Hill, and west extending approximately 12 miles from the Montrose City limits onto the Uncompahgre Plateau.



MRD's population is growing



Also:

- 33,762 people live in the District
- 20% of that population is Hispanic
- Households make below average income compared to nationwide income
- High participation levels in organized sports, and walking, general fitness, and swimming
- Residents report an outdoor lifestyle, participating in fishing, canoeing, archery, hiking and mountain biking among many other activities



Participants in the 50+ Program on an outing

MRD and MRF

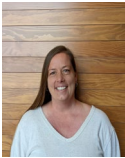
Montrose Recreation District Board of Directors

The Montrose Recreation District Board is composed of 7 District residents. These individuals of the Montrose community are representatives of multiple generations and backgrounds, and career experiences. They advocate for the needs of the community, approve the MRD budget, and oversee the growth and future of the MRD.



Mark Plantz, Chair

Christina Files, Vice Chair



Amy Warthen, Secretary



Allison Howe

Paul Wiesner



Kylee Smith

Megan Maddy



Some of the important work completed by the Board in 2021 included approving: An historic 2022 budget to include forward-thinking capital improvement planning, expanded programming, staff recruitment and retention, employee incentives and improved compensation rates, and improving the employee benefits and performance evaluation process; championing the Master, Strategic, and ADA Transition Plans; and ensuring a balanced 2021 budget. The Board also adopted a new cost of service analysis and level of investment/cost recovery philosophy and policy, and new sponsorships and scholarship policies.

Montrose Recreation Foundation

The Montrose Recreation Foundation (MRF) is a board made up of Montrose citizens interested in supporting the mission of the Montrose Recreation District (MRD) to promote a healthy community through recreation. The MRF has done an excellent job of fundraising not only for the construction of the Community Recreation Center and Holly Park; it continues to fundraise to provide scholarships for those who need financial assistance to participate in programs and memberships. The MRF support of the MRD is crucial to our success and greatly benefits the community as a whole.

Scholarships

Funds raised jointly by the MRF and the MRD staff are used to assist individuals in need pay for activities and memberships. In 2021 over \$10,000 was raised for youth scholarships, \$1,000 for senior and \$4,200 specifically for aquatics programs. The MRD awarded scholarships to 298 individuals covering 32 different programs in 2021.

Montrose Recreation Foundation Board members include:

Amy Warthen, Chair

Megan Maddy, Vice Chair

Jen Suchon, Secretary

Kylee Smith

Kevin Davis

Valerie Harper

Terri Simon

Lori Sharp

Russ Tomlin

Patty Voorhis



Ice Cream Social hosted by the MRF

FINANCE

GENERAL FUND The General Fund accounts for revenues and expenditures to carry out basic governmental functions, and includes each of the District’s seven (7) budget departments: Administration, Recreation Programs, Community Recreation Center, Field House, Maintenance, Marketing, and Concessions. Property taxes are the District’s largest revenue source, comprising 54.7% of all General Fund revenues. The tax levy is determined by market value, assessment ratio and millage rate. The property tax revenue estimate for 2021 was \$2.38 million. Including sales tax, the taxes collected in 2021 totaled \$4.94 million, 13.8% above the prior year collections of \$4.34 million. Sales tax, collected through agreement with the City of Montrose, is used directly to retire the certificates of participation used to construct the CRC and renovate the Field House in 2017. Those revenues also remain available, if appropriated by the Board of Directors, to continue improvements to facilities as a whole.

2021 Year End Financial Highlights

REVENUE

- Operating revenue up 29.4%
 - Program revenue doubled (99.9%)
 - CRC revenue increased 56.5%
- Sales Tax proceeds increased 16.4 %
- Conservation Trust Fund (CO Lottery) receipts increased 8.8%

EXPENSES

- Operation expenses increased 27.3 %
 - Program expenses increased 35.6%
 - CRC expenses increased 12%
- \$442,000 in capital projects completed

** All changes related to year end 2020*

2021 General Fund Performance

General Fund	Admin	CRC	Concessions	Rec Programs	Field House	Parks Maintenance	Marketing	Total
Revenues	2,834,060	1,136,672	28,418	235,027	192,755	-	-	4,426,932
Expenses	1,748,597	1,446,655	21,050	141,796	252,743	217,670	53,332	3,881,843
Subsidy or Earnings	\$1,085,463	(\$309,983)	\$7,368	\$93,231	(\$59,988)	(\$217,670)	(\$53,332)	545,089
Cost Recovery	162%	78%	135%	165%	76%	0%	0%	114%

Awards and Achievements

The MRD received the **2021 Montrose Economic Development Council (MEDC) Economic Development Award**.

- The MRD receives an average of \$7M annually from all income sources which include grants, taxes, and program fees. A portion of that stays local, and generates a total economic impact of over \$10M to the local economy every year. MRD employed 348 individuals throughout the year to run the various programs and to maintain the Recreation Center and the Field House. MRD facilities and services are important to attracting and retaining local businesses as they provide amenities that businesses look for in relocating to a new community, indirectly creating 140 additional jobs in the community.

The MRD received a **Starburst Award** for excellence in use of Colorado Lottery Funds for the Connect Trail.

- The Connect Trail combined the efforts of the MRD and the City of Montrose to make a positive impact on the social, recreational, economic and health of our community. The Connect Trail, funded in part with \$2 million from the Colorado Lottery through GOCO, fulfilled a vision for providing Montrose residents with safe pedestrian and bicycle access to recreational amenities and natural resources within the city.

The National Parks and Recreation Association (NRPA) awarded a **“Parks as Community Nutrition Hubs”** grant of \$80,000 to the MRD.

- The grant served to increase access to healthy foods in low income areas and to build capacity to expand access to federally funded nutrition programs. Further, it evolved into accessible and intentional nutrition hubs that break down systemic barriers to food access and connect communities to additional sources of healthy food. NRPA then awarded the MRD an additional \$10,000 to further support this program through the **“Supporting Communities through Food Access Grant”**, which allowed MRD to sponsor vouchers to the Montrose Farmers Market and donations to the local food bank, helping to serve those in need and support the local food system.

The MRD received the **“Best Health Club” in the Montrose Daily Press “Best of the Valley”** annual reader poll in 2021, garnering the MRD its third consecutive win in this category.



The Economic Impact of your Local Recreation District

Local public park and recreation agencies in the US generated more than \$166 billion in economic activity and supported more than 1.1 million jobs, boosting labor income by nearly \$51 billion and their operations and capital spending (2017). In Colorado, those metrics were \$4,359 billion, 34,000 jobs, and \$1.385 billion. *

*Sources: MPLAN and Center for Regional Analysis – George Mason University for the NRPA, US Census Bureau.

Here are some benefits provided by the MRD and what it means locally for Montrose:

- A robust parks and recreation system attracts new visitors to the area and people looking to move to Montrose
- Increased property values: Homes with park experiences increase in value.
- Employment for 454 people who live and spend locally
- The MRD gives local purchasing preferences for supplies, equipment, and professional services supporting Montrose businesses
- And, it gives support to local school and sports organizations through sponsorships and fundraising



Parks Maintenance team at Holly Park



MRD indoor Triathlon participants finishing their treadmill runs

Projects:

Comprehensive Master & Strategic Plan

The highest priority on the 2021 capital improvement plan was the update to the Comprehensive Master Plan. (The last plan was completed in 2014.) Supplemented by collaborative City funding and partnership, the MRD contracted with PROS Consulting to conduct the plan, and will include project management, public process, community surveys, demographic and trends analysis, parks and recreation level of service analyses and equity mapping, and reviews of recreation programs, fees and services, operations and maintenance, and capital planning. Resulting reports will recommend goals, objectives and strategies – including forming a District strategic plan - to chart the District’s continued involvement and growth as one of the Western Slope premier parks and recreation agencies.

The District held stakeholder focus groups in May, in which 115 community leaders, representing 44 different groups, actively advised the District in its growth potential. Statistically valid surveys were mailed to and returned from selected households, and people engaged online, too – through virtual public meetings and online surveys and crowd sourcing that have contributed more than 1,500 opinions and suggestions.

The planning will continue into 2022 and is to result in adoption of the plan within the first half of the year.



Master planning activities



Americans With Disabilities Act (ADA) Assessment & Transition Plan

The District contracted with Skulski Consulting to conduct an ADA assessment and transition plan to improve planning, policies and practices toward a more inclusive future.

This process is ongoing; the initial assessment was completed, and ADA staff training scheduled for May, 2022, as well as community engagement sessions. Outcomes will include a full ADA Transition Plan to effectively map ways to enhance policies, procedures, planning, facilities maintenance, and employee growth and development and enable modifications as needed.

Results of the Comprehensive Master Planning Process

► What are MRD's Strengths?

- Administration and staff are knowledgeable, passionate, and experienced
- Effective collaborative partnerships
- First rate, quality Community Recreation Center and Field House comprising 106,000 sq. ft. of indoor activity space
- Wide variety of programming and activities
- The MRD has a truly collaborative and friendly partnership with the City of Montrose to best service Parks and Recreation needs in the community
- The MRD, in collaboration with the City of Montrose, continues to grow a quality town trail system
- Service to a wide variety of age groups and demographics
- Forward and future thinking: Flex Rec, a 5700s.f. satellite facility at Colorado Outdoors, to open in 2022
- 94% of survey respondents grade the MRD services as good-excellent



PROS Consulting project team and MRD staff at the rim of the Black Canyon National Park

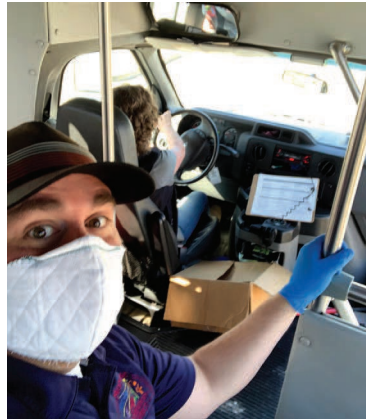


Volleyball league champs



View of Ute & McNeil Fields from above the river

Parks and Rec Heroes



What is a hero? The Colorado Parks and Recreation Association cast a call for local heroes – someone who went above and beyond every day, behind the scenes, in the field, and doing so without giving it a second thought. From the MRD, **Recreation Coordinator Wade Ploussard** was our 2021 Parks Hero for his work coordinating and leading the meal delivery program to families not able to pick up meals from the school district during the Covid 19 initial school closure. When the pandemic hit, the MRD asked “who and what needs our help?” and when the local school district announced that, in light of school closures, they would provide school meals to only a handful of pick up sites, the City of Montrose called upon the MRD to help. Wade jumped at the chance to take on the leadership of this important task, efficiently coordinating meal delivery routes and staff, and mobilizing additional local business sponsorships. Using MRD vehicles and repurposed staff, we delivered lunches to households in need all throughout Montrose County, into June. Wade led our crew, motivating them and organizing them so that by the time deliveries ended the team had driven over 6,000 miles and delivered nearly 10,500 meals! **Wade Ploussard is the Montrose Recreation District’s “Parks Hero”!**



COVID created many challenges for patrons and staff alike. The MRD made a concerted effort to be the “Safest Place to Play” and took many steps to ensure that was the case. Ionizing fans were placed all through the two facilities, equipment and handrails were wiped down by staff regularly, and our custodial crew upped their game by cleaning all surfaces several times a day to try and create a germ free environment. Equipment was placed at least 6 feet apart and Masks were required and enforced. The staff that maintained these new procedures were diligent and hard working, and continued to offer the best services possible during a very difficult time. These staff members are certainly heroes!

GRANT FUNDING AND OUTCOMES



- ▶ National Recreation and Park Association Community Nutrition Hub
 - ▶ Gardening Program \$90,000
 - ▶ Objectives: to increase access to healthy foods within our youth enrichment program, develop new nutrition education opportunities and construct a community garden to serve as a living classroom.
 - ▶ Outcomes: 17,301 healthy meals and snacks were distributed to 1,301 different youth. 48 hours of intergenerational nutrition education courses were held. The garden produced vegetables and herbs that were used in the classes, taken home by participants and donated to the food bank.

- ▶ The MRD secured Coronavirus Relief funding through the State of Colorado Department of Local Affairs, in the amount of \$290,000, over the course of 2020 and 2021. This enabled the District to provide many safety measures during the height of COVID 19 and as it resumed full-time operations. Examples of the spending this funding enabled include:
 - ▶ Technology enhancements so that full-time staff could work effectively from home and for enabling virtual program distribution
 - ▶ Public health and PPE that protected employees, program participants and public, and included disinfectant and other cleaning supplies, masks, gloves, face shields and eye protection, spacial barriers between fitness equipment, and more
 - ▶ Surface and air active technology (e.g. ionizing fans and non-ionizing purifiers)
 - ▶ Paying COVID sick leave to employees
 - ▶ Enabling the wildly successful school lunch delivery program
 - ▶ Mobile handwashing stations in parks
 - ▶ Temporarily diverting / reassigning personnel to alternative services to minimize hour reductions and maximize service levels ... and much more.



By the Numbers:

January 1, 2021 - December 31, 2021

Acres of land owned, number of parks: 76.6 acres, 6 parks

Number of youth and adult sports fields: 14

Miles of trail: 1.86 miles

Number of centers – 2, the Field House and the Community Recreation Center with a total of 106,200 square feet

Number of tennis + pickleball courts: 10

Annual budget: \$7.6 million

Annual operating cost per citizen to run the MRD: \$117.81 / \$2.27 per week

Total paid visits to the CRC and FH: 199,293

Total Program Participants: 23,620

Total MRD Contact Days (programs and visits): 291,917

Total Daily Non Resident Visitors to the CRC: 5,514 for \$39,210 in revenue

Total visits to date at the CRC since opening in January 2017: 1,230,853 paid visits

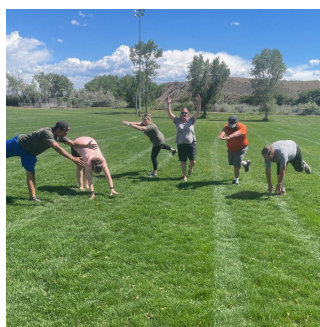
Annual memberships held in 2021: 4,959 members

Number of programs and classes offered: 325

Total number of employees (FTEs): 80.4

Total number of hours worked: 167,200

Number of followers on social media: Facebook 8,063, Instagram 423



MRD Improves Lives

- ▶ “Justin” is a spring youth soccer participant whose family could not afford the registration fee. They applied for and received a scholarship from the Montrose Recreation Foundation (MRF). The MRF learned of this need when a Customer Service Representative let program staff know that the family was not able to afford the fee, nor the equipment needed for Justin to participate in soccer. The MRD has a supply of donated equipment and loaned Justin what he needed. At the end of the season, the family turned in the equipment with a note saying that they appreciated the scholarship and they had so much fun that one of the parents intended to coach the next season, which they did. **This is a great example of presenting opportunities to kids which affects the whole family and in turn helped support the soccer league.**
- ▶ “Marge” comes to the Community Recreation Center on a regular basis to swim. When she scanned her card at the front desk, her picture came up. One of our Customer Service Representatives, Amy, commented on the amazing difference between her photo and her current appearance. Marge glowed and told Amy that she has lost 90 pounds since she began coming to the recreation center. A few days later, Marge told Amy that when she attended her Weight Watcher class the day after Amy spoke with her, she shared her success story with her class and said the fact that **Amy recognized her transformation gave her extra incentive to keep up the hard work she has been doing.**
- ▶ “John” has been a patron of the MRD for several months now. He is 84 years old and has diabetes. He has been coming to the Community Recreation Center regularly and reported to staff recently that he no longer needs his diabetes **medication because of the fitness and weight loss gains he has made.**





"For a Better Quality of Life . . . MRD!"

MRD Facilities

Community Recreation Center
MRD Headquarters
16350 Woodgate Road
Montrose, CO 81401

Field House and Outdoor Pool
25 Colorado Avenue
Montrose, CO 81401

970-249-7705

