



Mountain Recreation

Active / Healthy / Together

Mission: We believe everyone in our community deserves to live a healthy and happy life.

Vision: Mountain Recreation serves everyone by offering access to welcoming, clean, safe indoor community centers and outdoor play spaces that promote healthy living and that bring people together. Community members are invited to test their limits, try out new activities, and make new connections, whether engaging in activities just for a while or exploring opportunities they can enjoy for a lifetime.

Board Philosophy: We create experiences that make our community better than yesterday, where life-long goals are achieved, and dreams are born. We don't settle for anything less than excellence in every area of our organization. We have the courage to be honest and to adapt to change. Regardless of role, those values are embedded into our organization making us a true leader in recreation.

Core Values:

Courage – We believe that every human has the ability to trust themselves to test their limits. Courage is an essential ingredient in personal growth. It's what propels us to reach new milestones.

Joy – We believe that the quest for true happiness has far more value than money, success, and achievement. Joy is healthy and is contagious!

Community – We believe there is strength in bringing people together that cannot be matched individually.

Learning – We believe freedom comes from lifelong learning and personal development. We are thankful to create experiences that make our community better than yesterday, where life-long goals are achieved, and dreams are born.

Excellence – We believe that we have been entrusted with our community's most prized possessions – their health, their families, and their tax dollars. We will always meet our community's needs in an efficient, engaging, effective, and transparent manner.

Strategic Priorities:

Our strategic priorities are Health & Social Service, Facilities, Financial Health, Programming, and Organizational Health.



Where We've Been

In 1980, the Western Eagle County Metropolitan Recreation District (Mountain Recreation) was formed as a small, grassroots organization tasked with providing the community with an outdoor pool. From that humble beginning, Mountain Recreation evolved with the changing population, beginning with seven programs to offering well over 250 programs and from one outdoor pool to three remarkable recreation facilities and outdoor sports complexes. Our story is told through the thousands of lives we have touched, young and old, and the generations of families who have grown up in our programs. Our story is ever evolving, changing with the times and trends, but through it all our values remain the same and will continue to be the driving force of telling our story and serving the public long into the future. Mountain Recreation will elevate everyday life in the Eagle County community through a cultural commitment to health and social service, high quality facilities, and depth of programs and services.

Where We're Going

Mountain Rec's vision will guide the development, operations, and maintenance of Mountain Rec into the future. Our five strategic priorities will set the tone for Mountain Rec as we strive to become the leader in recreation not only on the Western Slope, but throughout all of Colorado.

We communicate with open and transparent communication both to our customers and to our internal staff and stakeholders. Whether via website, email or newsletter, our residents can and should expect clear and concise information along with intuitive, helpful interfaces designed to make the experience engaging and trouble-free.

We believe in a transparent process that outlines timelines and deliverables as well as features and benefits of any potential service improvement. Moreover, we believe that it lies within our grasp to offer a wider range of services, programs, and options than many may consider possible. We're going to dream big, and we'd like you to do the same. Together we can transform the good to great...and the great to exceptional.

How We are Getting There

Mountain Recreation's board members and staff began the strategic planning process in November 2017. Utilizing a strategic operating process, the team of board members and staff identified priority work areas and action items over a series of planning cycles until a set of common strategic priorities became clear. These priorities set the foundation for this document.

Following two ballot initiatives in 2021 and 2022, Mountain Rec has reset its strategic priorities. From these strategic priorities, the staff has developed the following work plan for 2023-2027. Immediate priorities for 2023 place the focus on Facilities, Financial Health, and Organizational Health.

Progress on the work plan will be reported to the board on a quarterly basis.

Priority: **Health & Social Service**

WHERE WE ARE GOING:

Mountain Rec is dedicated to improving the overall health and quality of life of every member of our community, regardless of age, gender, ethnicity, or situation. By presenting a wide array of healthy opportunities to the entire spectrum of our community, we strive to maintain and augment the health and happiness of Eagle County residents. Positive and measurable physical and mental change manifests on our fields and courts, in our meeting spaces and in our facilities.

To all of us at Mountain Rec, the concept of “Health” is systemic. It’s at the very root of every program we offer and every decision we make as an organization. We’re providers of facilities, activities and programs. We’re also true partners within the broader health system. As recreation professionals, we integrate data-driven solutions with our creativity and passions to craft meaningful, impactful offerings for a diverse constituency inclusive of all ethnicities, abilities, genders, and ages. We lead our industry from the front - serving as a state and nationwide model for effective, engaging, and measurable healthy lifestyle services.

WORK PLAN 2023-27:

Toward Health and Social Service, the board desires to find creative ways to deliver health-promoting activities and services to everyone in the community. Strategies devised should consider equity, inclusion, partnerships, the incorporation of health components in existing programs and services, and a reinvestment in staff with health and wellness expertise to lead the charge.

Item	Who	When	Progress Reporting
Forward Together training and activities continue to build a foundation for inclusion and belonging	Executive Director and Management Team	Ongoing	An employee engagement survey has been conducted by The Equity Project.
Develop a Blueprint for Equity	Management Team with The Equity Project	Fall 2023	
Reinvest in Health & Wellness programming, focusing on Gypsum Area first	Facilities Superintendent	January 2023	The FY 2023 budget includes funding for a facility coordinator whose job description will include health and wellness programming in Gypsum.
Develop strategies to grow the District’s impact on health & wellness which may include partnerships	Superintendents with Gypsum Facility Staff	2024	Strategies developed in 2024 will be used to create the next action steps for 2025-2027
Develop a systematic evaluation program to measure program participants outcomes for a subset of health and wellness programs	Programs and Facilities Superintendents	2026	Utilize data to inform programmatic changes

WHAT SUCCESS LOOKS LIKE:

In ten years.... There will be a wider range of ethnicities, abilities, genders, and ages represented in facility attendance demographics, staff are measuring the impacts and outcomes of programs on participant

health, and Mountain Recreation has partnered with Public Health and other agencies to improve community health statistics. The District will have begun to implement health and wellness strategies in a wide variety of programs offered and program design has become intentional, keeping health outcomes in mind.

Priority: **Facilities**

WHERE WE ARE GOING:

Our facilities are the convergence point of engagement with our community. Expansion and updating are ever-present discussions, but maintenance, upkeep, safety, and the thoughtful utilization of our existing buildings, parks, and fields remains our #1 job every day.

We strive to provide cost-effective management while providing equitable access for all. We encourage youth to connect in any of our safe and semi-supervised spaces. We meet our community members where they are by supporting them as they seek to find their own version of healthy and happy.

In all our spaces, customer service is a foundational element of daily operations. We challenge ourselves to make each personal interaction meaningful, informative and above all, friendly. To this end, we invest in diligent hiring practices and thorough training. We strive for a workforce that is representative of our community's diversity. We then follow up with audits and reviews to identify and address areas for improvement.

As we consider expansion, we first rely upon the feedback and guidance of our community to help identify needs. We then identify and prioritize solutions. With the broader goal of transforming rec centers or facilities into true community centers, and with expansion possibilities communicated and visualized, we then turn to the public for approval and funding.

WORK PLAN 2023-27:

Toward facility capital maintenance, repair, and improvements special focus area over the next 12-18 months, the board desires to maintain the facilities currently owned or operated by the District and to create a foundation and plans to seek improvements to best serve the community.

Item	Who	When	Progress Reporting
Conduct a capital reserve study to review current replacement modeling; Provide funding estimates that enable the District to meet capital replacement needs	Facilities Superintendent (and Facilities Team)	Spring, 2023	Tolin will be doing another assessment of the systems that will provide a better detail lifespan for system parts and costs for replacements to double check the inflation adjustments made (part of preventative maintenance services provided); Capital reserve study is under way
Reopen the Eagle Pool safely and effectively in partnership with the Town of Eagle	Executive Director	2024	Forensic study complete; direction from joint work session is to pursue replacement;
Complete improvements to the Gypsum Recreation Center HVAC systems to ensure proper operation and customer comfort	Facilities Superintendent	December 2022	Project approved by Town of Gypsum and is nearing completion
Complete repairs to the Edwards Field House roof.	Facilities Superintendent	Summer 2023	FY 2023 Approved Budget includes funding for the project
Revisit facility master concept plans for the GRC, EFH, and EPIR with the public	Executive Director	Summer 2023	Community engagement plans are being developed for Spring 2023
Seek spaces in facilities that can accommodate staff offices	Executive Director	Fall 2023	This effort should be rolled into the review of facility amenities following community engagement process associated with the revisiting of facility master concept plans

Review intergovernmental agreements and community partnerships	Executive Director	2024	Intergovernmental agreements require renewal and/or rewrite by 2025; Staff has connected with Eagle County; Town IGA will be considered with Eagle Pool project
Review return on investment of leased spaces; consider use of public space for public use versus financial impacts; consider creating a policy for leasing space in Mountain Rec's public facilities	Executive Director	Fall 2023	This effort should be rolled into the review of facility amenities following community engagement process associated with the revisiting of facility master concept plans

WHAT SUCCESS LOOKS LIKE:

In ten years....there is no reduction in services at flagship facilities; there is a clear long term financial model for capital replacements; the District is keeping up with community needs, is relevant, and is addressing equity; Services and amenities represent Mountain Rec well and the community is proud of its facilities; District feels like it is ONE community, not three.

Priority: **Financial Health**

WHERE WE ARE GOING:

We strive to make each day better than the last. It’s our obligation to our community and our employees as well. We strive simultaneously to honor our commitment to financial stability and fiscal health while also delivering service to the public and endeavoring to set the bar as the best place to work in Eagle County. We achieve this balance by adhering to a pricing philosophy that maximizes access and protects service delivery standards. We seek sustainable alternative funding sources, secure right-sized operating and capital reserves, and collaborate with partners in the community.

“Together, we’re better.” A statement that perfectly captures the diverse interconnected relationships that define our valley. Whether town, county, school district, or special district like Mountain Rec, we each bring qualities and areas of expertise that serve to elevate the whole. We invite partnership and collaboration to achieve greater efficiency and effectiveness. Our collective vision incorporates and embraces a variety of perspectives, bringing together ideas, passions, resources and, ultimately, solutions that enhance the lives of our citizens that none of us could have achieved without partnership.

Look to our growing role in sports tourism, our commitment to climate action planning, or our creation of community engagement strategies as demonstrations of our belief in collaboration and reinvention. We endeavor to identify emerging needs and then position Mountain Rec as a best-in-class example of how to fill them.

WORK PLAN 2023-27:

Toward financial health special focus area over the next 12-18 months, the board desires to ensure the long-term financial stability of the District through a variety of cost-savings tactics, strengthening of partnerships, and identification of alternative funding opportunities.

Item	Who	When	Progress Reporting
Identify gaps in funding required to meet community needs	Mgmt Team and Finance Manager	Spring 2023	This objective continues the work begun during the budget preparation process for FY 2023
Conduct a review of ROI on departments to ensure sustainability of programs and services provided by the District; Identify acceptable subsidy levels	Mgmt Team and Finance Manager	Fall 2023 (with budget)	A change in accounting for staffing has also prompted a review of the revenue policy’s calculation for fee-setting; these will be rolled into a review of the revenue policy
Identify opportunities to create operational efficiencies throughout the year that can be analyzed during the budget preparation period	Mgmt Team and Finance Manager	Fall 2023 (with budget)	A first stab at efficiencies included in the FY 2023 budget is the addition of a full-time housekeeper to replace contracted janitorial services;
Identify opportunities for alternative funding sources – alternative sourcing, review of purchasing policy, impact fee exploration, sponsorships, donations, grants, etc.	Business Operations Superintendent	Fall 2023 (with budget)	Work has begun with an analysis of community engagement activities
Revisit fiscal policies; ensure compliance; if not in compliance,	Finance Manager	2024	Capitalization Policy approved Nov 2022

create a plan to achieve compliance			
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WHAT SUCCESS LOOKS LIKE:

In ten years.... Mountain Rec has achieved compliance with the fund balance policy approved in 2020; a review of return on investment has become a regular and systemic practice across the District; We have maximized property tax investment; Mountain Rec is serving the community equitably and sustainably; Staff are serving the community need; the foundation has become a solid vehicle that enhances our ability to serve the community.

Priority: **Programming**

WHERE WE ARE GOING:

We envision programs that build the foundation for a lifetime of health, happiness, leadership, teamwork, and friendship. We seek out opportunities to provide innovative, inclusive, quality programs that help support individuals reach their potential in every season of life and enhance the quality of living for our community. Our team takes pride in all that they do, embraces change, and continually grows alongside our community.

Richer and more immersive. Programs designed to consider a wide array of ethnicities, abilities, genders, and ages. These are the parameters that frame our “Something for everyone” mentality. As we move into the coming year and a new decade, you’ll see our program offerings expand as community demand is identified and capacity is grown. If you have a passion, we want to hear about it. That mindset is at the core of our mission to deliver greater health and happiness to the entire valley.

Meaningful, quality instruction provided by both our professional staff and community volunteers, enables us to provide resonant and engaging programs that will allow us to reach a broader audience, one that’s reflective of the ages, cultures and interests that define the amazing place we call home.

WORK PLAN 2023-27:

Toward the Programming vision and objectives for 2023-2027, the board desires to continue to seek to understand community leisure time preferences and pursue programming and service avenues that meet community needs.

Item	Who	When	Progress Reporting
Develop a Recreation Program Plan	Programs Superintendent	January 2023	The needs assessment is complete; Plan drafting is under way.
Review the Programming Division structure; analyze if the structure should be adjusted to address programming plan emphases;	Programs Superintendent	Fall 2023	
Review the District’s Revenue Policy; Adjust for chart of account changes made in ERP transition; Analyze investment in subsidies across program types; Report same to board	Programs Superintendent	Fall 2023	
Implement active older adult programming per AOA Survey recommendations;	Programs Superintendent	2024	Survey results indicate a need to connect with the AOA population;

WHAT SUCCESS LOOKS LIKE:

In ten years....Programming opportunities are designed intentionally, delivering needed and desired outcomes to the community; Staff workloads are balanced and investment in subsidies addresses the greatest community needs; Mountain Rec is known among the active older adult community and is seen as a go-to provider for community activities and recreation.

Priority: **Organizational Health**

WHERE WE ARE GOING:

The staff team, whether paid or volunteer, is the lifeblood of Mountain Recreation. The District’s ability to deliver high quality recreational programs and services is dependent upon the health of the organization and its attention to its staff team. As economic conditions ebb and flow, the District works ahead of the curve to remain competitive in the employment market and creates pipelines for paid and volunteer positions. Recognition is emphasized to ensure everyone who contributes to the work of the District feels acknowledged and appreciated.

Communication across all levels of the organization instills a spirit of camaraderie and increases interest in delivering on Mountain Rec’s mission and vision. Employees are engaged in the work, and evaluation of their sense of contribution, empowerment, and ability to serve the community result in strong positive scores.

WORK PLAN 2023-27:

Toward organizational health special focus area over the next 12-18 months, the board desires to explore how to ensure Mountain Rec is a great place to work and that organization structure and practices support the mission balanced with positive employee culture.

Item	Who	When	Progress Reporting
Toward developing a sustainable growth plan for the organization, conduct a capacity review to include staff, space, and finances	Mgmt Team	Fall 2023	Staff are learning through the budget preparation period where pinch points are across the divisions; They desire to develop a guideline that will indicate a need for an additional position; Superintendents will be analyzing work capacities for subordinates; As a team, defining goals for enhancing the diversity of the staff team
Review fringe benefits provided to staff	Human Resources Manager	Fall 2023	Staff has created a spreadsheet to assist with analysis of benefits
Review the organizational structure; analyze if it is manageable for current workload and needs for growth	Mgmt Team	2024	Related to above item; This will follow the findings of the work capacity review
Create cohesive and consistent communication and expectations setting practices across management team regarding work/life balance and changing work culture	Mgmt Team	Ongoing	Division superintendents have begun discussing expectations, ensuring that management team finds alignment in team meetings, respects boundaries, and speaks with one voice
Create a sustainable employee and volunteer opportunities plan	Programs Superintendent and Human Resources Manager	Winter 2023-24	Staff plans to begin exploring opportunities for creating pipeline into staff and volunteer roles and creating a volunteer manual
Grassroots and partnership development	Management Team	Fall 2023	This is partially related to item above; Pipelines may afford the District specific expertise currently missing (i.e., lacrosse

			coaching) or create opportunities to grow diversity; Partnerships will be explored to aid in pipeline development following identification of priority employment and volunteer roles
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WHAT SUCCESS LOOKS LIKE:

In ten years....Mountain Rec’s staff are active, healthy, and together; we are recruiting equitably; volunteers are consistent in numbers and keep joining; the staff turnover rate had been benchmarked and is improving; we don’t have to cancel programs; employee survey results are positive; employees would recommend Mountain Rec as a positive place to work; we have won VVP’s best place to work award.

SUMMARY

Mountain Recreation is a top leader in the recreation industry that welcomes and captivates residents and visitors. Mountain Recreation’s programming, events, community partnership, outreach and support are a part of daily life and will help shape the character of Mountain Recreation, its people and its surrounding areas. Mountain Recreation is well maintained, safe, sustainable, and meets the needs of individuals, families, and communities. Aware of its value to their lives, patrons and supporters are proud stewards and supporters of an extraordinary recreation district and will help Mountain Recreation continue to tell our story and build our legacy.

Staff will report to the board on progress and to identify new action items regularly. The plan is intended to be fluid, allowing for change based on what we learn every day.

Mountain Recreation is committed to transparency. An annual report will be prepared to communicate impact, actions, and financial condition. This report shall be easily located by the public on the District’s web site.