

DATE: June 14, 2021

TO: MAYOR JASON GRAY, CASTLE ROCK TOWN COUNCIL &
DAVE CORLISS, TOWN MANAGER

FROM: KEVIN MCHUGH, CHAIRMAN OF THE BOARD
PAM RIDLER, PRESIDENT/CEO

RE: 2022 TOWN SERVICE CONTRACT SUBMISSION



The Castle Rock Chamber of Commerce Board of Directors respectfully submits the enclosed request to the Town of Castle Rock for the continuation of its Service Contract with the Castle Rock Chamber for 2022. The Chamber appreciates the mutually beneficial relationship that has existed with the Town of Castle Rock since the implementation of the first service contract in 1993.

The Chamber's proposal for the 2022 Service Contract is to increase our request to \$110,815 as we have not requested an increase since 2011. The Chamber has been absorbing the increased costs for these programs and events over the past 11 years and we estimate the additional expense to the Chamber has been \$33,284 annually (inflation compounded). Last year we brought this issue to the Town's attention however did not request an increase due to the unknown financial impact during the pandemic. We are proposing a gradual increase over three years, requesting \$110,805 in 2022, \$121,910 for 2023 and \$133,005 in 2024 to account for the increase expenditures incurred.

ECONOMIC DEVELOPMENT PROJECTS

The Chamber is responsible in coordinating the efforts of the following functions which are outlined in this document.

Business Assistance Services—The Castle Rock Chamber's *eXcelerate Business Development* and *Talent Pipeline DC* programs remain committed to small business, employers and economic development. These programs provide a myriad of educational resources to encourage the development and growth of entrepreneurial activity in Castle Rock at little or no cost to both start-ups and established businesses.

eXcelerate Business Development Program

- **One-on-one business consulting** with expert volunteer assistance. A total 10 hours of counseling sessions have been held with 7 businesses.
- **Business class trainings & major speaker events** for business owners/management and their employees: three class sessions have been conducted to date with 45 business.

Talent Pipeline DC

- The Chamber is leveraging its connections with local businesses and industries creating hands-on opportunities for students to synergize and standardize the talent pipeline in key industries which will sustain and enhance our communities' workforce. Our partnership with ACC/CSU/DCSD brings educators and employers together to help both understand what their future needs are, and what opportunities exist. We are encouraging employers to offer scholarships, internships and apprenticeships.
- Received a \$35,000 grant in March 2021 through ADWorks! for the Talent Pipeline program and hired a *Business Services Liaison Apprentice* through a work-based learning training grant.
- We are in the process of creating Industry Collaboratives in healthcare, construction and technology.
- The Chamber continues to partner with ADWorks to coordinate and host multiple virtual **Job Fair** events.

Leadership Douglas County program:

The Leadership Douglas County (LDC) program is designed to identify, educate, and motivate current and emerging leaders who will strengthen and enhance a sustainable community. LDC completed its 22nd class in June 2021, graduating 13 class participants which was a smaller class due to the pandemic, 11 of the 13 class members either live and/or work in Castle Rock comprised of local businesses, non-profits or in the public sector. The program has graduated 396 individuals since 2000.

- LDC is presenting for the first time Leadercast SHIFT on August 11th at the Sturm Campus with a lineup of 12 incredible experts, activists, actors and disruptors who are the headliners at SHIFT 2021.

Community Marketing—In an effort for our residents and visitors to receive a positive emotional and intellectual impression of our community, it's our intent to create wonderful experiences which will encourage a live, work, shop, play and stay environment. We continue to have success with the visually engaging and interactive VisitCastleRock.org community website. This site allows local organizations, vendors and event planners to submit their events to the community calendar for posting. The VisitCastleRock.org page views are 86,544 and total new users are 50,328 in addition to the Business Directory on the website hits are 508,168 with dining 7,878; shopping 4,984, events 4,854 and the Event Calendar Pageviews 4,854.

Our objective is to continue to promote activities which keep our residents connected and support local events that add to Castle Rock's lifestyle and sense of community including enhanced social and cultural experiences. The VisitCastleRock.org site integrates our areas' cultural scene, which promotes community events, area nightlife, historic tours and museum, in addition to recreational activities. For those individuals looking to relocate to Castle Rock, the VisitCastleRock.org site is a great resource in one location. Looking for information on senior living, churches, schools, daycare, neighborhoods, government services, higher education or emergency services are directly linked to the appropriate providers in our community.

We are in our sixth consecutive year of the *Livability* magazine which is published both in print and digitally and includes an interactive mobile version. This magazine showcases Castle Rock's strengths through stunning photography and professionally written stories to showcase Castle Rock's community character and is produced as an annual high-quality publication distributed to newcomers, businesses and visitors.

Cross marketing efforts continue with our community partners in promoting local businesses, recreation, parks/trails, community events and other amenities in addition to exploring local and regional mass media and social media opportunities to expand our communities' exposure. We continue to educate our new residents of our local amenities through the distribution of *Welcome to Castle Rock* packets (Shop the Rock) and to date 1,486 (+39%) households have received these packets which also includes residential apartment dwellers.

Our social media presence on Facebook through May 2021 is 10,285 (+88%) followers, Twitter followers are 1,412 (+2%) and Instagram followers are 1,794 (+40%). Our efforts are to maintain our following and to emerge throughout the community as "the source" for community events will continue as a top priority.

We continue to distribute "See & Do" brochures to our local hotels to encourage their customers to shop locally. In addition, Castle Rock activity brochures are being distributed at Visitor Centers in Alamosa, Boulder, Buena Vista, Burlington, Canyon City, Colorado Springs, Grand Lake, Grand Junction, Greeley, Monument, Pueblo and Woodland Park.

Hospitality and Tourism

- **Community events** are a major component of community character and tourism which has been identified by our residents and continues to rank high in Town surveys. We are so excited to be back on track to coordinate and lead in the efforts with Castle Rock WineFest (July 17), Douglas County Fair Parade (July 31), Colorado Artfest (September 11/12) and Starlighting (November 20) which are several of our community signature events and we appreciate the assistance of Town, Downtown Alliance and volunteer business staffing. The Colorado Artfest 2-day event is held in downtown and we offer this event free to attendees. We will be celebrating our 32nd anniversary for this two-day event showcasing 110 artisans from throughout the country with mainstage entertainment and interactive activities for children and adults.

We will continue to work towards improvement and increased quality of all the community events produced by the Castle Rock Chamber providing family-oriented entertainment and to capture and record data to evaluate the return on objectives of these events.

- **The Visitor Center**, which is located inside the Chamber building, welcomes visitors and residents to our community and staffed five days per week 9 am to 5 pm (Monday-Friday) to greet and give assistance to local residents/businesses, those looking to relocate and other visitors. In 2021 we have welcomed 3,183 (+11%) visitors as of June 1st.

**2022 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING: Castle Rock Chamber of Commerce

I. 2022 FUNDING REQUEST (Please use this form for this information and not another format.)

Breakdown of funds

EVENTS

Artfest	\$ 8,200
DC Fair Parade	2,438
Starlighting	8,873

PROGRAMS

Talent Pipeline DC / eXcelerate Business Development*	15,622
Leadership Douglas County*	2,215
Community Marketing	23,600

ADMINISTRATIVE

Admin-Event/Program staffing	28,812
Admin/Operations	21,055

TOTAL FUNDING REQUEST \$110,815

* Various chamber programs and services are now conducted through the Chamber Foundation instead of the Chamber as in the past. The related programs receive support from the Town pursuant to the contract for service with the Town of 13% of the combined organizations' budgets. This percentage is expected to decline drastically as the chamber foundation proceeds in its charitable purpose in receiving grants from other charitable organizations.

**II. 2022 PROJECTED ORGANIZATION BUDGET
(Please use this form for this information and not another format.)**

**2022 projected organizational budget
(Including funding from the Town)**

\$883,115

Projected sources of revenue

**% of
Budget**

Events/Sponsorships	\$ 386,300	44%
Membership Investment	266,000	30%
Town Contract of Service	110,815	13%
Programs/Sponsorships	70,000	8%
Other/Advertising	20,000	2%
Grants	30,000	3%

TOTAL PROJECTED REVENUE \$883,115 100.00%

Projected expenditures

(By major budget category)

Events Direct & Indirect (incl. salaries)	\$ 355,000
Programs Direct & Indirect (incl. salaries)	333,115
Salaries/Benefits/Payroll Taxes (other salaries not incl above)	153,000
Other G&A	15,500

TOTAL PROJECTED EXPENDITURES **\$ 856,615**

III. 2022 PROPOSED PERFORMANCE OBJECTIVES

Please propose up to eight measurable performance objectives that your organization will strive to accomplish in direct relationship to any funding and contract awarded by the Town. *In accordance with the contracts, organizations will be required to track and report on attainment of the objectives at the middle and end of the contract term.*

Small Business Support Services— Talent Pipeline Program & eXcelerate Business Development

- *Talent Pipeline DC* in partnership with the Sturm Collaboration Campus (ACC/CSU/DCSD) we work to close the skills gap by applying lessons learned from supply chain management to education and workforce partnerships. By bringing industry owners/managers together with educators to implement a plan to fill the labor gap with apprenticeships, shadowing, and internship opportunities. Implementing the TPM model, we will establish Industry Collaboratives with local employers in creating demand driven--focused on skilled jobs where there are, or will be, significant job openings with high earning potential in the future.
- *eXcelerate offers* one-on-one business consultations with a goal to increase current levels of service to businesses and capture services rendered data from the business counseling service efforts.
- *eXcelerate* program also offers diverse types of business trainings which will broaden the exposure and business involvement in technology, management, marketing/sales, finance, hospitality, and customer service.

Community Marketing & Event Management

- Manage, promote and support the community through regional events like WineFest, DC Fair Parade, Artfest, and Starlighting.
- Use systematic models of measuring the return on objective of our local events.

Hospitality and tourism

- Engage local marketing experts to create messaging to promote local amenities and community events.
- Inform visitors and new residents in assisting them in discovering Castle Rock's amenities through personal engagement at the Visitor Center and new resident packets mailed to their residence.
- Create communication materials that promote Castle Rock as a thriving community (Livability Magazine, Castle Rock/Douglas County map, VisitCastleRock.org website, videos, social media, and other promotions.)

Contact:

Pam Ridler, President/CEO

Castle Rock Chamber/Castle Rock Chamber Foundation

420 Jerry Street

*Castle Rock CO 80104 * 303-478-1887 (cell) 303-688-4597 (office) * pam@castlerock.org*

Board of Directors 2021/22

<p>Kevin McHugh – Chairman Footprints Floors 9233 Park Meadows Drive—Lone Tree CO 80124 720-343-0930 kmchugh@footprintsfloors.com</p>	<p>DIRECTORS Mary Anderson 2021/2022 (1-yr term) Minuteman Press (303) 688-5692 Mary.anderson@minutemanpress.com</p>
<p>Kris Brader - Chair-Elect Farmers Insurance – Kris Brader Agency 5646 Allen Way Ste# 126, Castle Rock, CO 80108 (720) 789-7980 kbrader@farmersagent.com</p>	<p>Aaron Barrick 2021/2022 (1-yr term) Folkestad, Fazekas, Barrick & Patoile 18 South Wilcox Street, Suite 200, Castle Rock, CO 80104 (303) 688-3045 barrick@ffcolorado.com</p>
<p>Abby Tardiff-Treasurer ANB Bank 3851 Sol Danza Dr. 303-394-5671 Abigil.Tardiff@anbbank.com</p>	<p>Katie Coleman 2021/2023 (2-yr term) Comfort Keepers 425 Wilcox St #170, Castle Rock, CO 80104 (303) 993-1111 (O) (720) 774-7000 (Cell) katiecoleman@comfortkeepers.com</p>
<p>Thuy Aragon -Treasurer-Elect FirstBank of Douglas County 2 Plum Creek Pkwy—Castle Rock, CO 80104 303-660-7946 Thuy.aragon@efirstbank.com</p>	<p>John DeLay* 2021/22 (1-yr unexpired term) Pegasus Restaurant 313 Jerry St—Castle Rock CO 80104 303-688-6746 Johndelay1954@gmail.com</p>
<p>Immediate Past Chairman of the Board Mike McNairy- Chairman Chamber Foundation Creative Colors International 303-319-9485 mnamac@msn.com</p>	<p>Dawn Gabriel 2021/2023 (2-yr term) Authentic Connections 419 Jerry Street--Castle Rock, CO 80104 303-842-0041 Dawngabriel.lpc@gmail.com</p>
<p><u>EX-OFFICIO (non-voting)</u> Pam Ridler—President/CEO Castle Rock Chamber of Commerce 420 Jerry St. - Castle Rock, CO 80104 303-688-4597 pam@castlerock.org</p>	<p>Bernie Greenberg 2020/2022 (2-yr term) Kokish Goldmanis PC 316 Wilcox--Castle Rock CO 80104 303-688-3535 bgreenberg@kgattys.com</p>
<p>Karah Reygers Castle Rock Economic Development Council 18 South St--Castle Rock, CO 80104 303-688-7488 karah@castlerockcdc.com</p>	<p>Lesley Frohnhoefer 2021/2022 (1-yr term) Premier Members Credit Union 6355 Promenade Pkwy, Castle Rock CO 80108 (303) 657-7641 lfrohnhoefer@pmcu.org</p>
<p>Dave Corliss—Town Manager Town of Castle Rock 100 Wilcox St--Castle Rock, CO 80104 303-660-1374 dcorliss@crgov.com</p>	<p>Angel Kelchen 2021/2023 (2-yr term) Edward Jones 201 S Wilcox St Ste 2A, Castle Rock, CO 80104 (303) 660-0778 akoelker@yahoo.com</p>
<p>Mayor Pro tem Kevin Bracken Town of Castle Rock 100 N. Wilcox St., Castle Rock, CO 80104 303-688-1015 kbracken@crgov.com</p>	<p>Linda Watson Kolstad 2021/2023 (2-yr term) Sky Ridge Medical Center 10101 Ridgegate Pkwy--Lone Tree, CO 80124 720-225-1016 linda.watson@healthonecares.com</p>
<p>Councilwoman Desiree LaFleur (alternate) Town of Castle Rock 100 N. Wilcox St., Castle Rock, CO 80104 720-394-6433 dlafleur@crgov.com or desiree@finnlafleur.com</p>	<p>Courtney Loehfelm 2021/2023 (2-yr term) ACC at Sturm Collaboration Campus 4500 Limelight Ave—Castle Rock CO 80108 (303)660-3160 Courtney.loehfelm@arapahoe.edu</p>
<p>Chase Aalborg 2020/2022 (2-yr term) Castle Rock Adventist Health Campus 2350 Meadows Blvd--Castle Rock CO 80109 720-455-2502 caalborg@centura.org</p>	<p>Steve Peterson 2021/2022 (1-yr term) Christian Brothers Automotive 5721 New Abbey Ln.—Castle Rock CO 80108 (303) 814-7792 Steve.peterson@christianbrothersauto.com</p>
<p>Scott Ashburn 2020/2022 (2-yr term) White Construction 202 6th Street Ste 200-Castle Rock CO 80104 303-688-6924 sashburn@whitecg.com</p>	<p>Steve Thayer 2021/2023 (2-yr term) Thayer Group-Keller Williams 140 S Wilcox St—Castle Rock CO 80104 (303) 521-5568 stevethay@gmail.com</p>

*filling unexpired term for Kris Brader