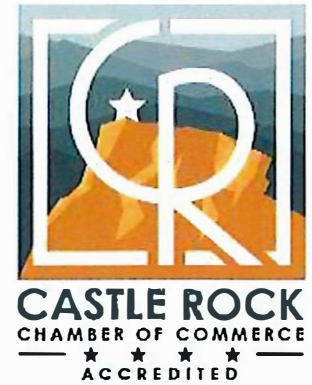


DATE: June 13, 2022

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

FROM: KRIS BRADER, CHAIRMAN OF THE BOARD
PAM RIDLER, PRESIDENT/CEO

RE: 2023 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 2023. 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.

As stated last year to Town Council, the Chamber had been absorbing the increased expenses since 2011 without additional Town funding (estimated at \$33,284 annually-inflation compounded) and following discussions with Town staff, it was suggested the requested increases be spread over a three-year period. An increase to the Chamber's contract was granted by Town Council for 2022 at \$110,805 (+10%). **The proposal for the 2023 Service Contract is to increase our request to \$121,910 (+9%)** and then another increase to \$133,000 in 2024 to account for the increase expenditures previously 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. Below are the stats for our programs January-May 2023.

eXcelerate Business Development Program

- **One-on-one business consulting** with expert volunteer assistance. A total 16 hours of counseling sessions have been held with 13 (+46%) businesses.
- **Business class trainings & major speaker events** for business owners/management and their employees: 14 events (+79%) have been conducted to date with 307 attendees (+85%).

Talent Pipeline DC – Workforce Readiness Program

- 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.
- We have begun the process of creating **Industry Collaboratives** in healthcare, construction, and technology.
- We will kick off a pilot program called **Tours for Teachers** on October 13, 2022, which is designed for educators to gain a better understanding of the current and future workforce needs and trends withing the

local economy. The program includes an orientation, three learning days hosted at area employer locations, independent assignments, and exploration.

- The Chamber continues to partner with ADWorks to coordinate and host multiple virtual & in person **Job Fair** events located at ACC Sturm Campus.

Leadership Douglas County program:

The Leadership Douglas County (LDC) is a 10-month interactive program designed to identify, educate, and motivate current and emerging leaders who will strengthen and enhance a sustainable community. LDC completed its 23rd class in June 2022, graduating fourteen class participants. Eleven of the fourteen class members either live and/or work in Castle Rock and are comprised of local businesses, non-profits or in the public sector. The program has graduated 410 individuals since 2000.

- LDC/Chamber Foundation will again host a Leadercast event in October 2022 at the Sturm Campus. This year's theme is *The 1 Thing* with ten of the world's most influential and acclaimed leaders who will answer the question: *What is the ONE THING that makes a leader worth following?* This year's program will be 2 half-day events.

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 131,555 (+52%) and total new users are 71,114 (+41%) with 5.9k backlinks. The Business Directory on the website hits are 766,227 (+50%). The Events Page is leading with 13,614 (+180%) pageviews while Dining 11,849 (+50%); Shopping 5,413 (+8.6%); Attractions 4,528, and the Golf page had 3,557 Pageviews.

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 seventh 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.

Livability Stats: June 1, 2021-May 31, 2022 had 22,9k pageviews. Top Cities viewed from Denver, Nashville, Colorado Springs, Washington DC Chicago, Las Vegas, Los Angeles. #1 Google for "Moving to Castle Rock" Top Content: 65 Reasons to Live in Castle Rock. *References 65-year celebration of Castle Rock Chamber of Commerce. 65 Reasons to Live in Castle Rock Social Media reached: 77,659; 5,460 Engagements, 80 Comments and 195 Shares.

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 regarding our local amenities through the distribution of *Welcome to Castle Rock* packets (Shop the Rock) and to date 1,853 (+20%) households have received these packets which also includes residential apartment dwellers.

Our social media presence on Facebook through May 2022 is 16,603 (+61%) Total followers, Twitter followers are 1,461 (+32%) and Instagram followers are 2,030 (+13%). 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 Elevate Your Adventure* 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 16), Douglas County Fair Parade (July 30), Colorado Artfest (September 10/11) and Starlighting (November 19) 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 33rd anniversary for this two-day event showcasing 110 artisans from throughout the country with mainstage entertainment and interactive activities for children and adults. The Starlighting event has been managed by the Chamber since 1964 and in 2021 hosted more than 26,000 residents and visitors to downtown.

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 2022, we have welcomed 4,717 (+33%) visitors as of June 1st.

**2023 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING: Castle Rock Chamber of Commerce

I. 2023 FUNDING REQUEST (Please use this form for this information and not another format.)

Breakdown of funds

EVENTS

Artfest	\$ 9,000
DC Fair Parade	3,000
Starlighting	10,000

PROGRAMS

Talent Pipeline DC / eXcelerate Business Development*	17,000
Leadership Douglas County*	2,910
Community Marketing*	25,500

ADMINISTRATIVE

Admin-Event/Program staffing	31,500
Admin/Operations	23,000

TOTAL FUNDING REQUEST \$121,910

* 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 12% 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. 2023 PROJECTED ORGANIZATION BUDGET

(Please use this form for this information and not another format.)

2023 projected organizational budget

(Including funding from the Town) \$989,000

Projected sources of revenue % of Budget

Events/Sponsorships	\$ 499,650	50%
Membership Investment	235,000	24%
Town Contract of Service	121,910	12%
Programs/Sponsorships	101,500	10%
Other/Advertising	16,000	2%
Grants/other	14,940	2%

TOTAL PROJECTED REVENUE \$989,000 100%

Projected expenditures
(By major budget category)

Events Direct & Indirect (incl. salaries)	\$ 379,560
Programs Direct & Indirect (incl. salaries)	400,255
Salaries/Benefits/Payroll Taxes (other salaries not incl above)	182,050
Other G&A	27,135
TOTAL PROJECTED EXPENDITURES	<u>\$ 989,000</u>

III. 2023 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) and Chamber 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, HR laws, Active Threat training, and customer service.

Community Marketing & Event Management

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

Hospitality and tourism

- 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 2022/23

<p>Kris Brader - Chairman Farmers Insurance -- Brader Agency 5646 Allen Way Ste# 126, Castle Rock, CO 80108 (720) 789-7980 kbrader@farmersagent.com</p>	<p>DIRECTORS Jordan Couch 2022/24 (2-yr term) Castle Rock Adventist Hospital 2350 Meadows Blvd, Castle Rock CO 80109 720-455-0661 (work) (503) 317-9986 (cell) jordancouch@centura.org</p>
<p>Mary Anderson -- Chair-elect Minuteman Press Castle Rock 1263 Park Street, Unit B, Castle Rock CO 80104 (719) 338-3483 Mary.anderson@minutemanpress.com</p>	<p>John DeLay 2022/24 (2-yr term) Pegasus Restaurant 313 Jerry St—Castle Rock CO 80104 303-688-6746 720-217-5706 (cell) Johndelay1954@gmail.com</p>
<p>Thuy Aragon -- Treasurer FirstBank 2 Plum creek Pkwy, Castle Rock CO 80104 303-660-7946 Thuy.aragon@efirstbank.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>Abby Tardiff-Treasurer-elect ANB Bank 3851 Solanza Dr. 303-394-5671 Abigil.Tardiff@anbbank.com</p>	<p>Lesley Frohnhoefer 2022/2024 (2-yr term) Premier Members Credit Union 6355 Promenade Pkwy, Castle Rock CO 80108 (303) 657-7641 lfrohnhoefer@pmcu.org</p>
<p>Kevin McHugh -- Immed. Past Chair/Foundation Chair KAL Residential Flooring 6028 Point Rider Circle—Castle Rock CO 80104 303-520-4663 kevin@kalcf.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><u>EX-OFFICIO (non-voting)</u> <u>Pam Ridler—President/CEO</u> Castle Rock Chamber of Commerce 420 Jerry St. - Castle Rock, CO 80104 303-688-4597 (work) 303-478-1887 (cell) pam@castlerock.org</p>	<p><u>Linda Watson Kolstad</u> 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>Karah Reygers Castle Rock Economic Development Council 18 South St--Castle Rock, CO 80104 303-688-7488 karah@castlerockedc.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><u>Dave Corliss—Town Manager</u> Town of Castle Rock 100 Wilcox St--Castle Rock, CO 80104 303-660-1374 dcorliss@crgov.com</p>	<p>Jose Medina 2022/2023 (1-yr term) Castle Rock Autoplex 1520 S Wilcox St. -- Castle Rock CO 80104 720-733-7146 (work) 970-978-2660 (cell) jmedina@castlerockautoplex.com</p>
<p>Councilman Kevin Bracken Town of Castle Rock 100 N. Wilcox St., Castle Rock, CO 80104 720-467-2688 (cell) kbracken@crgov.com</p>	<p>Lisa Miles 2022/2023 (1-yr term) BURLY Brewing 680 Atchison Way, Ste 800 – Castle Rock CO 80109 303-994-0344 (cell) lisa@burlybrewing.com</p>
<p>Councilwoman Desiree LaFleur (alternate) Town of Castle Rock 100 N. Wilcox St., Castle Rock, CO 80104 720-394-6433 (cell) dlafleur@crgov.com or desiree@finnlafleur.com</p>	<p>Rob Osborn 2022/2023 (1-yr term) CORE Electric Cooperative 5496 N US Hwy 85 – Sedalia CO 80135 720-733-5306 (work) 303-437-0668 (cell) rosborn@core.coop</p>
<p>Aaron Barrick 2022/2024 (2-yr term) Folkestad, Fazekas, Barrick & Patoile 18 South Wilcox Street, Suite 200, Castle Rock, CO 80104 (303) 688-3045 barrick@ffcolorado.com</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>Katie Coleman 2021/2023 (2-yr term) Comfort Keepers 425 Wilcox St #170, Castle Rock, CO 80104 (303) 993-1111 (W) (720) 774-7000 (Cell) katiecoleman@comfortkeepers.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>