



DATE: June 24, 2016

TO: MAYOR PAUL DONAHUE, CASTLE ROCK TOWN COUNCIL
AND DAVE CORLISS, TOWN MANAGER

FROM: JOHN MANKA, CHAIRMAN
PAM RIDLER, PRESIDENT/CEO

RE: 2017 TOWN SERVICE CONTRACT REQUEST

The Castle Rock Chamber of Commerce respectfully submits this request to the Town of Castle Rock for the continuation of its Service Contract with the Chamber for 2017. 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 2017 Service Contract is for \$99,720 which was the same requested in 2016.

ECONOMIC DEVELOPMENT PROJECTS

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

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 positive 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 website has increased its backlinks from 1,042 in December, 2015 to 6,416 to-date (515% increase) and exceeded our goal inline of our comprehensive SEO plan. 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 events, area nightlife, historic tours and museum, in addition to recreational activities. With so many attractions and activities in our area to choose, you may have to stay longer! The goal for 2016 Visit is to increase by 10%, pageviews & new users by 10%. We have surpassed these goals with pageviews at 59,465 (13%+) and new users are 19,685 (42%+)

For those individuals looking to relocate to Castle Rock, the VisitCastleRock.org site is a great resource which is all in one location. Looking for information on senior living, churches, schools, day care, neighborhoods, government services, higher education or emergency services are directly linked to the appropriate providers in our community.

The new ***Livability*** magazine has been recently published both in print and digitally with 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 have been created with our community partners in promoting local businesses, recreation, parks/trails, community events and other amenities and we continue to explore 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 continued distribution of Welcome to Castle Rock packets (Shop the Rock) and to date 1,227 packets have been distributed.

Our social media presence over the past year has increased by 14% on Facebook and 18% on Twitter and inline to exceed our 2016 goal of increasing both platforms by 25%. Efforts 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 to our local hotels *See & Do* brochures to keep their customers local. 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.

A monthly full-page advertisement is placed in the Castle Rock NewsPress newspaper and on the Colorado Community Media website which features local events, programs, community issues and a local calendar. Distribution is over 19,500 households monthly in Castle Rock and Castle Pines.

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, in addition to our onsite event surveying of visitors. The Chamber takes pride leading several of the community signature events with the assistance of the Town, Downtown Alliance and volunteer business staffing. We will continue to work towards improvement and increased quality by providing family oriented entertainment and to capture and record data to evaluate the return on objectives of these events.

The Chamber's Contract of Service with the Town is to organize, promote and implement the Douglas County Fair Parade (August), Colorado Artfest (September) and Starlighting (November). Other community events which the Chamber continues to coordinate and facilitate are the Healthy Living Expo (February), Victoria's Block Party (June) and the Castle Rock WineFest (July). The Chamber board of directors continue to explore expansion opportunities of these current events.

The Visitor Center which is located inside the Chamber building welcomes visitors and residents to our community. The Chamber has expanded summer service hours June through August, to include Saturday hours from 9 am-1 pm. During the rest of the year, the Visitor Center is staffed five days per week 9 am to 5 pm (Monday-Friday) to greet and give assistance to residents and visitors which welcomed 3,798 visitors as of June 1st.

Small Business Assistance Services—The Castle Rock Economic Gardening program has recently been rebranded as the **eXcelerate Business Development Program**. The program remains committed to small business and economic development. It provides myriad educational resources in order to encourage the development and growth of entrepreneurial activity in Castle Rock at little or no cost to both start-ups and established businesses. Through the first six months of 2016:

- This program provides **one-one-one business counseling** with expert volunteer assistance. A total of 14 counseling hours to 10 local businesses which equates to a value of over \$1,750.
- **Business monthly class trainings** for business owners, management and their employees 13 classes have been conducted to date with 274 participants and 82 unique businesses. The value of over \$5,888 of in-kind professional staffing.
- **On-line business trainings** for our local business community and their staff in addition to our current on-site training modules. The new online trainings offer over 1,000 options to our employers. These employers are now able to view and track their trainees' progress and measure their knowledge and comprehension. Currently we are developing a partnership with ConneXion Spot co-working space for joint business assistance programming.
- **Outreach program to new businesses** welcomes new businesses on behalf of the Castle Rock Economic Partnership, offering to help them make local connections, find local resources, etc. So far in 2016, 93 new businesses have been mailed a welcome letter and business assistance brochure which is followed up with a phone call and an email by Chamber staff. The purpose is to contact the owner/manager in a variety of ways, at different times throughout their first year in Castle Rock. We invite them to attend Chamber networking events and training classes for free and emphasize the Chamber, Town, EDC and Downtown Alliance are here to help them get established.
- New in 2016, the Chamber developed and coordinated two **Douglas County Job Fair** events to assist our local employers to fill their employment needs and are planning for a third job fair event in the fall. A total of 67 businesses and 553 job seekers have participated so far in 2016.

Leadership Program:

Leadership Douglas County program will begin its 18th class session in September with 20 class participants from local businesses, non-profit organizations and government agencies. The program has graduated 298 individuals since 2000. This year we have utilized 183 volunteers contributing 376 hours valued at \$19,686 and staffing at \$12,097. Of the 18 class participants, 11 of this year's class participants either live or work in Castle Rock within our local businesses or in the public sector. LDC is designed to identify, educate and motivate current and emerging leaders who will strengthen and enhance a sustainable community.

**2017 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING: Castle Rock Chamber of Commerce

I. 2017 FUNDING REQUEST (Please use this form for this information and not another format.)
Breakdown of funds

Artfest	\$ 7,376
DC Fair Parade	2,153
Starlighting	5,286
Economic Gardening	15,000
Leadership Douglas County	1,000
Community Marketing	22,600
Admin-Event/Program staffing	25,929
Admin/Operations	<u>20,376</u>
 TOTAL FUNDING REQUEST	 <u><u>\$99,720</u></u>

II. 2017 PROJECTED ORGANIZATION BUDGET
(Please use this form for this information and not another format.)

2017 Projected organizational Budget \$832,000
(including funding from the Town)

<u>Projected sources of revenue:</u>		<u>% of Budget</u>
Events/Sponsorships	\$380,180	45.7%
Membership Investment	240,000	28.8%
Town Contract of Service	99,720	12.0%
Programs/Sponsorships	87,200	10.5%
Other/Advertising	24,900	3.0%
 TOTAL PROJECTED REVENUE	 <u><u>\$832,000</u></u>	 100.00%

Projected expenditures:
(by major budget category)

Events Direct & Indirect (incl. salaries)	\$307,186
Programs Direct & Indirect (incl. salaries)	378,591
Salaries/Benefits/Payroll Taxes	114,555
Other G&A	31,668
 TOTAL PROJECTED EXPENDITURES	 <u><u>\$832,000</u></u>

III. 2017 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.

Community Marketing

- Continue the systematic models of measuring the return on objectives of current local events which include surveying vendors, event attendees and local businesses.
- Increase the VisitCastleRock.org website and social media presence adhering to the SEO Strategic Plan.

Hospitality and tourism

- Coordinate and facilitate the Colorado Artfest, Douglas County Fair Parade, Starlighting, Healthy Living Expo and the Castle Rock WineFest with the objective to increase community engagement which adds to the Castle Rock lifestyle and sense of community, including enhanced social and cultural experiences, educational excellence and recreational opportunities.
- Creation of Play & Stay packages in partnership with local businesses and organizations to increase extended stay visitors.

Small Business Support Services—eXcelerate Business Development Program

- Capture services rendered data from the business counseling service efforts.
- Continue to offer business trainings increasing the participation with on-line and in person training events.
- Continue new business outreach to welcome and introduce these businesses to our local resources which can assist in their business success.
- Coordinate Job Fairs to assist our local employers in their search for qualified workforce.

Contact:

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Castle Rock Chamber of Commerce

Board of Directors 2016

John Manka-Chairman 1 Stop Tire & Auto 414 Wilcox Street--Castle Rock, CO 80104 303-688-0366—phone john@manka.us	Todd Folkenberg 2016/2018 (2-yr term) Castle Rock Adventist Health Campus 2350 Meadows Blvd--Castle Rock CO 80109 303-324-324-1353 — phone tfolkenberg@centura.org
Bernie Greenberg-Chair Elect Kokish & Goldmanis PC 380 Perry St, Suite 220--Castle Rock CO 80104 303-688-3535 bgreenberg@kgattys.com	Jill Garber 2015/2017 (2-yr term) Arapahoe Community College 4416 Lazy K Drive--Castle Rock, CO 80104 303-660-3165—phone 303-660-3179—fax jill.garber@arapahoe.edu
David Zwerenz-Treasurer FirstBank of Douglas County 2 Plum Creek Pkwy--Castle Rock, CO 80104 303-660-7944 — phone David Zwerenz@efirstbank.com	Brock Goodwin 2016/2018 (2-yr term) Mutual of Omaha 9155 E. Nichols Ave, Suite 250--Centennial, CO 80112 (720) 875-0102 x213--phone Brock.Goodwin@mutualofomaha.com
Aaron Fort-Treasurer-elect The Fort CPA Group 407 N. Wilcox Street--Castle Rock, CO 80104 303-688-0375--phone Aaron@eakinsfort-cpa.com	Nadine Kirk 2015/2017 (2-yr term) RE/MAX Alliance 719 N. Wilcox--Castle Rock, CO 80104 303-941-4221— phone 303-688-8795— fax TheKirkTeam@gmail.com
Elyse McNulty-Immediate Past Chairwoman Kaiser Permanente 4031 Black Feather Trail--Castle Rock, CO 80104 303-801-8748— phone 719-231-7478--cell elyse.l.mcnulty@kp.org	Linda Watson Kolstad 2015/2017 (2-yr term) Sky Ridge Medical Center 10101 Ridgeway Pkwy--Lone Tree, CO 80124 720-225-1016 — phone 720-225-1009 — fax linda.watson@healthonecares.com
<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— phone pam@castlerock.org	Mark Michael 2016/2018 (2-yr term) Versatility Creative Group 720-432-2594--phone mark@vcgmedia.com
Frank Gray—President/CEO Castle Rock Economic Development Council 18 South St--Castle Rock, CO 80104 303-688-7488 — phone 303-688-5338 — fax frank@castlerockcdc.com	Andrea Nyquist 2015/2017 (2-yr term) Outlets of Castle Rock 5050 Factory Shops Blvd--Castle Rock CO 80109 303-688-2800—phone andrea@outletsatcastlerock.com
Sally Misare—Town Clerk Town of Castle Rock 100 Wilcox St--Castle Rock, CO 80104 303-660-1367— phone smisare@crgov.com	Michelle Peck 2016/2018 (2-yr term) TMMC Property Management 514 Perry Street, PO 1540--Castle Rock, CO 80104 303-985-9623 Mpeck@tmmccares.com
Mayor Paul Donahue Town of Castle Rock 100 Wilcox--Castle Rock, CO 80104 303-688-4220 — phone 303-688-4869 — fax pdonahue@crgov.com	Julie Voorhees 2015/2017 (1-yr term) Keller Williams Action Realty 140 S Wilcox Street—Castle Rock CO 80104 303-437-2505--Phone julievoorhees.jv@gmail.com
<u>DIRECTORS</u> Aaron Barrick 2016/2017 (1-yr term) Folkestad Fazekas Barrick & Patoile PC 18 South Wilcox St, Suite 200 --Castle Rock, CO 80104 (303) 688-3045—phone barrick@ffcolorado.com	Tom Waymire 2015/2017 (2-yr term) Castle Rock Bank 501 Wilcox--Castle Rock, CO 80104 303-688-5191—phone 303-688-5966—fax twaymire@castlerockbank.com