

DATE: June 22, 2020

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

FROM: MIKE MCNAIRY, CHAIRMAN OF THE BOARD
PAM RIDLER, PRESIDENT/CEO

RE: 2021 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 2021. 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 2021 Service Contract is to maintain our request at \$99,720 which is the same amount that we have requested since 2011. The Chamber has absorbed the increased cost of these programs and events at an estimated additional expense to the Chamber of \$25,604 (cost of living expense compounded). We also understand that the 2021 year is most likely not the time to request additional funding from the Town due to Town reductions of revenues caused by the COVID-19 pandemic.

ECONOMIC DEVELOPMENT PROJECTS

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

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Business Assistance Services—The Castle Rock Chamber's eXcelerate Business Development and Talent Pipeline DC programs remain committed to small business 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. The first five months of 2020, due to COVID-19 we have had some cancelations of classes and moved to virtual classes which caused reductions in services and participation. In the future we will continue to integrate virtual learning in conjunction with in-person trainings:

- **One-on-one business consulting** with expert volunteer assistance. A total of 13 (-1%) counseling hours to 13 local businesses equates to a value of over \$1,625 donated staff hours.
- **Business class trainings & major speaker events** for business owners/management and their employees: seven (-2%) class sessions have been conducted to date with 247 (-57%) participants and 47 (-31%) unique businesses, with a value of over \$1,750 of in-kind professional staffing.
- **Outreach program to new businesses** welcoming new businesses on behalf of the Castle Rock Economic Partnership, offering to help them make local connections, find local resources, etc. So far in 2020, 125 (+5%) 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 partnership which are here to help them get established.
- In our fifth year, the Chamber continues to coordinate and host multiple **Job Fair** events throughout the year to assist our local employers to fill their employment needs. So far in 2020 we have conducted one Job Fair having 22 businesses and 46 job seekers. We are testing out a virtual job fair at the end of June to see if this maybe a more popular format.
- Through the **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.

- After the Chamber coordinated an Intercity Workforce Development trip to Phoenix/Gilbert AZ with 15 area community thought leaders, to learn best practices in workforce development, the team has continued to develop new programming which is focused on elevating the TPD brand. Partnering with local businesses, the school districts, and local leaders to create an environment where both employers and school administrators have a voice at the table, is a key function of this group.
- Partnering with ADWorks!, and with the assistance of OSHA and WHO, the Talent Pipeline group will be submitting a work-based learning grant that, if approved, will provide safety training for local businesses who request help opening up their workspace amid the COVID19 pandemic.

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 21st class in June 2020, graduating 23 class participants (graduation postponed until Sept. 2020), 11 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 382 individuals since 2000.

During January to June of 2020, LDC included 2,383 class participant hours and a total of 914 volunteer hours (377 volunteer programming committee hours and 537 hours for volunteer presenters/panelists). The hours above performed by 89 different volunteers, contributing a value of \$45,720.

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 at 109,468 (-3%); however total new users are 61,381 (+2%) in addition to the Business Directory on the website hits are 82,228 (+40%) and the Event Calendar Pageviews 13,462 (+236%)

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.

NEW-Recently the Chamber created a CRCStrong.com website to connect and unify the community during COVID-19 pandemic. The site offers free business listings to all local businesses. In addition, we provided up-to-date resources and information related to health, business, prevention and the reopening of businesses. New page views for the months of March-May were 56,425 (+80%). A partnership between the Town's Communications Dept., Chamber and Downtown Alliance with the creation of a social media campaign in reopening of Castle Rock businesses. In addition, the Chamber created a *Reopen Castle Rock Businesses Playbook* providing best practices and guidelines distributed to our area businesses focusing on health and safety as they reopen.

We are in our fifth consecutive year of the *Livability* magazine which is published both in print and digitally which 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 1,071 households have received these packets (-29%) which also includes residential apartment dwellers. *An assumption regarding the distribution reduction in relocations being due to COVID-19 closures and travel restrictions.*

Our social media presence on Facebook through May 2020 is 5,467 followers (+12%), Twitter followers are 1,393 (+9%) and Instagram followers are 1,284 (+49%). 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.

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 112,000+ households and distribution locations monthly in Douglas County.

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 efforts with Castle Rock WineFest (July), Douglas County Fair Parade (July), Colorado Artfest (September) and Starlighting (November) which are several of the community signature events and we appreciate the assistance of Town, Downtown Alliance and volunteer business staffing. In 2019 we were excited to bring the Colorado Artfest back into downtown and offer this event free to attendees. We will be celebrating our 31st anniversary for this two-day event showcasing 130 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 2020 we have welcomed 2,867 (-43%) visitors as of June 1st. *Reduction is due to the office being closed from March 26- June 1st due to COVID-19 pandemic.*

**2021 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING: Castle Rock Chamber of Commerce

I. 2021 FUNDING REQUEST (Please use this form for this information and not another format.)

Breakdown of funds

EVENTS

Artfest	\$ 7,376
DC Fair Parade	2,153
Starlighting	5,286

PROGRAMS

eXcelerate Business Development*	15,000
Leadership Douglas County*	2,000
Community Marketing	22,600

ADMINISTRATIVE

Admin-Event/Program staffing	25,929
Admin/Operations	19,376

TOTAL FUNDING REQUEST \$99,720

* 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. 2021 PROJECTED ORGANIZATION BUDGET
(Please use this form for this information and not another format.)**

**2021 projected organizational budget
(Including funding from the Town)**

\$783,500

Projected sources of revenue

**% of
Budget**

Events/Sponsorships	\$ 386,300	47.8%
Membership Investment	180,000	22.4%
Town Contract of Service	99,720	12.1%
Programs/Sponsorships	68,000	8.4%
Other/Advertising	54,980	6.8%
Grants	20,000	2.5%

TOTAL PROJECTED REVENUE \$809,000 100.00%

Projected expenditures
(By major budget category)

Events Direct & Indirect (incl. salaries)	\$ 319,000
Programs Direct & Indirect (incl. salaries)	327,000
Salaries/Benefits/Payroll Taxes	153,000
Other G&A	10,000
TOTAL PROJECTED EXPENDITURES	<u>\$ 809,000</u>

III. 2021 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 will work to bring industry owners/managers together with education to implement a plan to fill the labor gap with apprenticeships, shadowing, and internships. Implementing the TPM model, we will establish Collaboratives with local industries to create synergy and shared resources within the community.
- Facilitate volunteer one-on-one business consultations with a goal to maintain current levels of service to businesses and capture services rendered data from the business counseling service efforts.
- Continue to offer 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

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

Hospitality and tourism

- Continue efforts to engage local marketing experts to create messaging to promote local amenities and community events.
- Continue efforts to 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.
- Continue creating communication materials that promote Castle Rock as a thriving community (Livability Magazine, Castle Rock/Douglas County map, Castle Rock Resource Directory, VisitCastleRock.org website, videos, social media, and other promotional materials.)

Contact:

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Castle Rock Chamber of Commerce Board of Directors 2020/21

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<p>Kevin McHugh-Chairman Elect Footprints Floors 9233 Park Meadows Drive—Lone Tree CO 80124 720-343-0930 kmchugh@footprintsfloors.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>Hayley Monteferrante-Treasurer FirstBank of Douglas County 2 Plum Creek Pkwy—Castle Rock, CO 80104 303-660-7946 Hayley.monteferrante@efirstbank.com</p>	<p>Aaron Barrick 2020/2021 (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-Elect ANB Bank 3851 Sol Danza Dr. 303-394-5671 Abigil.Tardiff@anbbank.com</p>	<p>Kris Brader 2020/2022 (2-yr term) Farmers Insurance – Kris Brader Agency 5646 Allen Way Ste# 126, Castle Rock, CO 80108 (720) 789-7980 kbrader@farmersagent.com</p>
<p>Vacant-Immediate Past Chairman of the Board</p>	<p>Katie Coleman 2020/2021 (1-yr term) Comfort Keepers 1001 S Perry Street, #105B, Castle Rock, CO 80104 (303) 993-1111 katiecoleman@comfortkeepers.com</p>
<p>Bernie Greenberg-Chamber Foundation Chairman 2020/2022 (2-yr term) Kokish & Goldmanis PC 316 Wilcox--Castle Rock CO 80104 303-688-3535 bgreenberg@kgattys.com</p>	<p>Jill Garber 2019/2021 (2-yr term) Colorado State University (Collaboration Campus) 4416 Lazy K Drive--Castle Rock, CO 80104 303-660-3165 Jill.Garber@colostate.edu</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>Angel Kelchen 2020/2021 (1-yr term) Edward Jones 201 S Wilcox St Ste 2A, Castle Rock, CO 80104 (303) 660-0778 akoelker@yahoo.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>Nadine Kirk 2019/2021 (2-yr term) RE/MAX Alliance 719 N. Wilcox--Castle Rock, CO 80104 303-941-4221— phone TheKirkTeam@gmail.com</p>
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<p>Councilman James Townsend Town of Castle Rock Robinson & Henry PC 303-688-0944 jtownsend@crgov.com or james@robinsonandhenry.com</p>	<p>Nick Lucey 2019/2021 (2-yr term) NickLucey.com PO Box 1371—Castle Rock, CO 80104 912-224-3567 nickluceydotcom@gmail.com</p>
<p>Councilman Kevin Bracken (alternate) Town of Castle Rock 100 N. Wilcox St., Castle Rock, CO 80104 303-688-1015 kbracken@crgov.com</p>	<p>DJ Tedesco 2019/2021 (2-yr term) Guaranty Bank 501 Wilcox--Castle Rock, CO 80104 303-688-5191—phone dj.tedesco@ibt.com</p>