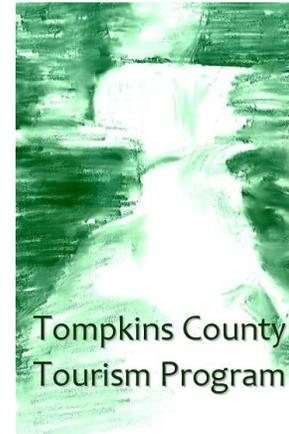


COVER PAGE

2016 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Workforce Development Program

Applicant Organization: TC Workforce Investment Board

Contact Person: Julia Mattick, Executive Director

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2016 Request: \$29,818

Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	\$30,000.00	0	0	
2013	\$30,000.00	0	0	
2014	\$30,000.00	0	0	
2015	\$28,950.00	-1,050.00	-3.5%	
Request 2016	\$29,818.00	+868.00	+3.0%	

II. PROGRAM DESCRIPTION

The Workforce Development Program has continued to build an awareness and interest in employment and career pathways in hospitality and tourism; entry, mid-level and manager/supervisory levels. STPB 's continued support provides opportunities for workshops, events, meetings and coaching to develop employee skills, competencies and gain industry recognized credentials. For several years, we've added the component of ambassadorship; providing greater exposure to tourism assets and resources in Tompkins County and aligning training efforts with the goals and strategies of the 2020 Strategic Tourism Plan.

III. CHALLENGES & OPPORTUNITIES

Challenges: 1) When developing programs and activities, we must manage employer needs, industry standards, laws and regulations, turnover, supervisor approval, release time limitations, ages and educational levels of participants, demanding participant schedules and trainer availability. 2) We are in the midst of establishing performance outcomes and tangible results using the program logic model that tie directly to the TC 2020 Strategic Plan. 3) Marketing (continued branding of the program and various partners) and the establishment of long term relationships. 4) Local businesses that have corporate training already in existence have not actively participated. 5) Further outreach and recruitment is needed for the transportation sector; taxis, limos, tours groups, etc.

Opportunities: 1) Employers are partnering with Tompkins Workforce New York for services such as establishing career pathways, employee recruitment, job postings, access to e-learning, ServSafe food handling & alcohol credentialing, access to funding for training and on-the-job training, internship and apprenticeship placements and labor law and human resource consultation. 2) We also have the opportunity to promote TC3's Hotel and Restaurant Management, Hospitality and Wine Marketing Certificate, Culinary Arts and Sustainable Farming and Food Systems programs at TC3.

IV. BUDGET NARRATIVE

88.3% of the funds (personnel wage, personnel fringe, training providers) will be utilized to deliver training and workshops focused on customer service, ambassador roles, ServSafe and other industry related certifications, human resource best practices, legal compliance and encouragement of advanced training.

V. PROGRAM GOALS

This program is designed to directly impact the goal “to provide effective visitor services and customer service at points of visitor contact.” Ensuring that tourism and hospitality operators have staff skilled in providing a quality customer experience and that they act as a guide (ambassador) for visitors in planning their stay and connecting to events, activities and tourist attractions.

Goal 1: To build knowledge about the hospitality industry and improve basic ambassador skills deemed necessary to be successful in the industry and to better promote Tompkins County hospitality and tourism training opportunities.

Measurable Objective 1: Market and promote the Facebook page, create a Hospitality STAR webpage and link training information to the Downtown Ithaca Alliance and Convention and Visitors Bureau page. The pages would contain information on the program as well as information on all customer service and ambassador training opportunities.

Measurable Objective 2: Deliver 6 programs and workshops in customer service and ambassador training. This includes Hospitality STAR, How to Handle Difficult Customers, Youth Customer Service Training, etc.

Measurable Objective 3: There are several new legal changes that impact restaurants and lodging; increase in minimum wage, new tipping legislation, employer records, internships, accommodations, etc. We will hold a session on “Avoiding Legal Landmines” in 2016.

Goal 2: Continue to conduct additional outreach, marketing and encourage participation for underserved customers and segments of the industry including transportation, restaurants, and tourism destinations.

Measurable Objective 1: Specifically outreach to 10 varied businesses (colleges, taxis, hotels, car rentals, restaurants, etc) to assess and discuss current and future training needs, schedules, and barriers. This objective incorporates recent feedback from the Strategic Tourism Planning Board.

Our program goals are aligned with and support the Tompkins County Strategic Tourism Plan.

Critical Actions:

- Develop our hospitality workforce through trainings for front-line staff and tourism business operators.

VI. ACHIEVEMENTS

Goal 1: To build knowledge about the hospitality industry and improve basic ambassador skills deemed necessary to be successful in the industry and to better promote Tompkins County hospitality and tourism opportunities.

This program is designed to directly impact the goal “to provide effective visitor services and customer service at points of visitor contact.” In 2014, we provided the following hospitality training sessions for *participants seeking work in hospitality and tourism and current employees in the industry.

*Job Searching – The Whole Package, 2/19	Hospitality STAR, 6/17-18
*Successful Interviewing & Networking, 2/20	ServSafe Food Handler, 9/2
*Being Successful at Work, 2/25	Dealing with Difficult People, 9/17
*Mock Interviews, 2/26	ServSafe Alcohol, 9/29
National Work Readiness, 3/4	Mini-Hospitality STAR, 10/6 and
National Work Readiness Testing, 3/6	ServSafe Manager/Supervisor, 11/3.

These sessions resulted in 205 individuals gaining knowledge, skills and industry specific credentials. We promoted the sessions through the Facebook page, emails from previous participants, and Downtown Ithaca Alliance and Convention and Visitors Bureau email lists.

In addition, we had two customer service and hospitality and tourism career pathway trainings for youth that participated in the 2014 Summer Youth Employment Program. Youth who had work placements in front-line hospitality positions were targeted.

We actively participated in the Shops of Ithaca Career and Volunteer Fair and World of Skills Job Fair already in 2015. Retail, hospitality, lodging and festival/events were present. In addition, we conducted a two hour session on Retail, Accommodation and Food Service on 4/16 as part of an eight session series called Job and Career Sector Series. It is a panel discussion series to promote better understanding or pathways within demand occupations in Tompkins County. Our annual premier event, Hospitality STAR is planned for June 16-17, 2015.

Our program goals are aligned with and support the Tompkins County Strategic Tourism Plan.

Critical Actions: Develop our hospitality workforce through trainings for front-line staff and tourism business operators.

Goal 2: Conduct additional outreach, marketing and encourage participation for underserved customers and segments of the industry including transportation, restaurants and tourism destinations.

In 2014, GIAC was awarded funding for a second year from the Ithaca Urban Renewal Agency to train job seekers in the Hospitality and Tourism sector; HETP (Hospitality and Employment Training Program) to expand employment and training offerings and provides support services for up to 30 long-term unemployed individuals, ages 18-30. We provided significant support as train-the trainer, coaching and mentoring for the program coordinator at GIAC and assisted with program design, training content, materials and workshop delivery.

In addition, we will continue our outreach specifically to varied businesses (colleges, taxis, hotels, car rentals, restaurants, etc) to assess and discuss current and future training needs, schedules and barriers.

Goal 3: Provide education, evaluation and resources to hotels and other tourism businesses to embrace green and sustainable business practices.

“Getting Greener 2” session is planned for the Fall 2015 in partnership with Cornell Cooperative Extension, Taitem Engineering and Ithaca College (anticipate 30+ participants). This session builds upon the highly successful 2012 Getting Greener Session and is focused on sustainable practices, energy efficiency and shared best practices.

Our program goals are aligned with and support the Tompkins County Strategic Tourism Plan.

Critical Actions: Provide education, coordination and marketing assistance to hotels and other tourism businesses to embrace green business practices.

VII. IMPACT OF FUNDING

If we received less funding than requested it would require us to decrease the frequency and types of training offered. Providing ongoing training in customer service and ambassadorship in the hospitality and tourism industry is an important component of enhancing the visitor experience and increasing repeat visits.

VIII. COLLABORATION

This program provides a unique partner collaboration of area agencies and training provider expertise. This program requires active coordination with the Workforce Investment Board, Tompkins Workforce New York, Convention and Visitors Bureau, Downtown Ithaca Alliance, Tompkins Cortland Community College, Cornell Cooperative Extension, and youth employment program providers.

In addition, we are actively partnering with the IURA funded Hospitality Employment and Training Program at GIAC (we are on the Advisory Board and deliver training and employer connections for recruitment, internships and jobs).

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

Workforce Development Program
2016 Budget Request - Tompkins County Tourism Program

REVENUE - <i>Project 1 Name</i>	2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
TCTP*	30000	30000	28950	29818	
Workforce Innovation & Opportunity Act	\$19,000	\$14,500	3000	3000	
TANF SYEP			17793	19460	
SUBTOTAL	\$49,000	\$44,500	\$49,743	\$52,278	
TOTAL REVENUES	\$49,000	\$44,500	\$49,743	\$52,278	
TOTAL TCTP*	\$30,000	\$30,000	\$28,950	\$29,818	
TCTP Share	61.2%	67.4%	58.2%	57.0%	
EXPENSES - <i>Project 1 Name</i>					
Personnel Wages	\$6,700	\$6,700	\$6,700	\$6,830	
Personnel Fringe	\$3,638	\$4,020	\$3,785	\$3,859	
Materials	\$150	\$100	\$100	\$100	
Services	\$70	\$30	\$30	\$30	
Occupancy and Utilities	\$225	\$225	\$225	\$225	
Phone	\$105	\$105	\$105	\$125	
Travel	\$20	\$25	\$25	\$25	
Membership	\$10	\$10	\$10	\$10	
Training Providers	\$16,082	\$15,785	\$15,075	\$15,633	
Administration	\$3,000	\$3,000	\$2,895	\$2,981	
Grants					
<i>Other (name)</i>					
SUBTOTAL	\$30,000	\$30,000	\$28,950	\$29,818	
TOTAL EXPENSES	\$49,000	\$44,500	\$49,742	\$52,278	
TOTAL TCTP*	\$30,000	\$30,000	\$28,950	\$29,818	
TCTP share	61.2%	67.4%	58.2%	57.0%	
REVENUES LESS EXPENSES	\$0	\$0	\$1	\$0	

*TCTP-Tompkins County Tourism Program