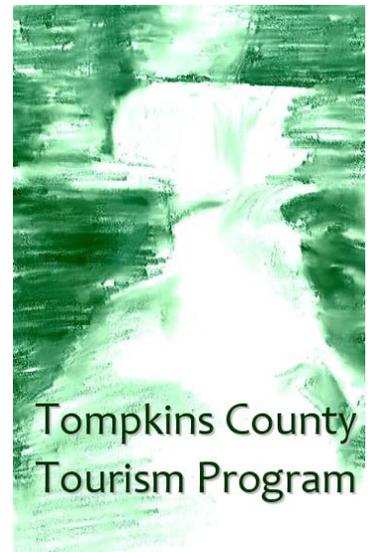


2015 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Workforce Development Program

Applicant Organization: Tompkins Co Workforce Investment Board

Contact Person: Julia Mattick, Executive Director

Phone: 607-274-7526 Email: jmattick@tom-pkins-co.org

2015 Request: \$28,950 Product Development or Marketing? Product Development

| Year | Tourism Program Allocation** | \$ Change | % Change | % of Program Budget* |
|---------------------|------------------------------|-----------|----------|----------------------|
| 2010 | \$30,000 | | | |
| 2011 | \$30,000 | | | |
| 2012 | \$30,000 | | | |
| 2013 | \$30,000 | | | |
| 2014 | \$30,000 | | | |
| Request 2015 | \$28,950 | | | |

II. PROGRAM DESCRIPTION

Our proposal has continued to evolve reflecting changes in industry standards, competency models and community needs. In 2015, we propose to: 1). Provide greater exposure to tourism assets and resources in Tompkins County and align training with the goals and strategies of the 2020 Strategic Tourism Plan. 2). Continue the development of employee skills, knowledge and competencies to improve Tompkins County customer/visitor experiences and lessen negative experiences. 3). Increase number of employee industry recognized certification training opportunities. 4). Create an awareness and interest in career pathways in the hospitality and tourism industry. 5). Further develop training resources and opportunities. The workshops and training sessions are geared for job seekers, entry-level employees and frontline supervisors and managers.

III. CHALLENGES & OPPORTUNITIES

Challenges: When coordinating the training program, we need to consider employee needs and interests, industry standards, laws and regulations, turnover, supervisor approval, release (paid or unpaid) time limitations, ages and educational levels of participants, demanding participant schedules and trainer availability when scheduling sessions. Establishing performance outcomes and tangible results that tie directly to the Tompkins County 2020 Strategic Plan must be considered. Marketing (continued branding of the program and inclusion of various partners) and the establishment of long term relationships and connections in this ever-changing industry continues to be challenging. A few local businesses that have corporate training already in existence have not actively participated.

Opportunities: Over time, employers have recognized and tapped into the value added activities that the Tompkins Workforce New York partnership can provide; career exploration and pathways, employee recruitment, no cost job postings, access to Metrix e-learning, nationally recognized Work Readiness training and credentialing, ServSafe food and alcohol credentialing, access to Workforce Investment Act funding, internship and apprenticeship placements, on-the-job training possibilities and labor law and human resource consultation, etc. We also have the opportunity to encourage and promote TC3's Hotel and Restaurant Management, Hospitality and Wine Marketing Certificate, Culinary Arts and Sustainable Farming and Food Systems programs at TC3. New in 2014 will be the opportunity to promote and collaborate with the Farm to Bistro program and the College's downtown Ithaca restaurant and culinary center, Coltivare.

IV. BUDGET NARRATIVE

088.3% of the funds (personnel wage, personnel fringe, training providers) will be utilized to deliver training and workshops focused on customer service, ambassador roles, supervisory skills, ServSafe and industry related certifications, human resource best practices and legal compliance and encouragement of advanced training.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

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.

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

Measurable Objective 2: To maintain previously successful programs in customer service and ambassador training: Goal of 131 attendees. (This includes Hospitality STAR, How to Handle Difficult Customers, Youth Customer Service Training, etc).

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

Measurable Objective 1: Conduct 5 focus groups or outreach specifically to 10 organizations to assess training needs, schedules, and barriers.

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

Measurable Objective 1: Conduct a Getting Greener 2 Session (30+ participants) that builds upon the highly successful 2012 Getting Greener Session.

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

In addition this program and its goals are 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.

VI. ACHIEVEMENTS

Significant achievements in 2013-2014 include the awarding of additional funding from the Ithaca Urban Renewal Agency to train people in the Hospitality and Tourism field. We worked with fifteen community wide partners to propose, submit and then GIAC was awarded funding for HETP (Hospitality and Employment Training Program) to expand offerings and provide more comprehensive services for up to 15 long-term unemployed individuals, ages 18-30. We provided over 31 hours of training and mentoring/support for the program coordinator assisting with program design, training content and materials and workshop delivery. Funding was awarded to continue the program in 2014-15.

In addition this fall, we plan to focus efforts on program marketing/branding, web page design, developing an on-line presence and career pathways materials for Tompkins County. We especially look forward to future linkages with TC3's Farm to Bistro and Coltivare initiatives.

2014 Program Goals and Progress

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.

It is early in the 2014 Program Year but we have made significant progress toward our 2014 goals. We had four measurable objectives as a component of the above goal. To meet those objectives we currently have two customer service/ambassador trainings scheduled for 2014. The first one is Hospitality Star to be held on June 18 and 19, 2014. The second one is Dealing with Difficult Customers scheduled for September 2014. In addition, we have two customer service trainings scheduled for youth that participate in the Summer Youth Employment Program. It is our contention that training youth in these skills when they are 16-18 years old will result in youth considering hospitality and tourism careers at a younger age and they will have the skill sets needed at a younger age. We also make an effort to place them in positions where they are using these skills throughout Tompkins County and they also provide added staffing to hospitality and tourism related venues in the county.

Goal 2: To increase knowledge and build skills of new or recently promoted supervisors in communication, supervision, customer service, motivation, new employee orientation, teamwork, delegation and current HR best practices.

We have two measurable objectives under this goal. To meet this 2014 goal we are scheduling training on human resources practices and labor laws for managers and supervisors in hospitality and tourism. In addition, we are evaluating the best method of providing online training accounts to managers and supervisors in order to increase the numbers of learning accounts provided, accessed and training received. We need to ensure that in addition to providing people the accounts, they are being accessed and people are receiving the training.

2013 Program Goals and Progress

Goal 1: To build knowledge about the hospitality industry and improve basic ambassador skills deemed necessary to be successful in the industry.

We had two measurable objectives under this goal for 2013 and we have met or exceeded both of them.

Goal 2: To increase knowledge and build skills of new and recently promoted supervisors in communication, supervision, customer service, motivation, new employee orientation, teamwork, delegation and current HR best practices.

We had two measurable objectives under this goal for 2014 and we have met or exceeded both of them.

VII. IMPACT OF FUNDING

If we received less funding than requested it would necessitate our decreasing the customer service training options offered. Providing ongoing training in the hospitality and tourism industry is an important component of enhancing visitor's experiences in Tompkins County and preparing a competent and well trained workforce.

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, youth employment program providers and local high schools. In addition, we are actively partnering with the IURA funded Hospitality Employment and Training Program (we are on the Advisory Board and delivering training and employer linkage assistance).

Program Name

2015 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

| | | 2012 Budget | 2013 Budget | 2014 Budget | 2015 Request | Notes |
|---|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| REVENUE - Workforce Development | | | | | | |
| <i>List major categories of revenues</i> | TCTP* | 30000 | 30000 | 30000 | 28950 | |
| <i>Add or delete lines/rows as needed</i> | Workforce Investment Act | \$18,300 | \$19,000 | 14500 | 3000 | |
| <i>Separate by project if more than one project</i> | TANF SYEP | | | | 17793 | |
| <i>Include value of in-kind support as "other".</i> | SUBTOTAL | \$48,300 | \$49,000 | \$44,500 | \$49,743 | |
| | TOTAL REVENUES | \$48,300 | \$49,000 | \$44,500 | \$49,743 | |
| | TOTAL TCTP* | \$30,000 | \$30,000 | \$30,000 | \$28,950 | |
| | TCTP Share | 62.1% | 61.2% | 67.4% | 58.2% | |
| EXPENSES - Workforce Development | | | | | | |
| <i>List major categories of expenses</i> | Personnel Wages | \$6,753 | \$6,700 | \$6,700 | \$6,700 | |
| <i>Add or delete lines/rows as needed</i> | Personnel Fringe | \$3,471 | \$3,638 | \$4,020 | \$3,785 | |
| <i>Separate by project if more than one project</i> | Materials | \$143 | \$150 | \$100 | \$100 | |
| <i>List in-kind expenses if also reporting as revenue</i> | Services | \$66 | \$70 | \$30 | \$30 | |
| | Occupancy and Utilities | \$222 | \$225 | \$225 | \$225 | |
| | Travel | \$17 | \$20 | \$25 | \$25 | |
| | Phone | \$102 | \$105 | \$105 | \$105 | |
| | Membership | \$5 | \$10 | \$10 | \$10 | |
| | Training Providers | \$16,222 | \$16,082 | \$15,785 | \$15,075 | |
| | Administration | \$3,000 | \$3,000 | \$3,000 | \$2,895 | |
| | Grants | | | | | |
| | <i>Other (name)</i> | | | | | |
| | SUBTOTAL | \$30,001 | \$30,000 | \$30,000 | \$28,950 | |
| | TOTAL EXPENSES | \$48,300 | \$49,000 | \$44,500 | \$28,950 | |
| | TOTAL TCTP* | \$30,000 | \$30,000 | \$30,000 | \$28,950 | |
| | TCTP share | 62.1% | 61.2% | 67.4% | 100.0% | |
| | REVENUES LESS EXPENSES | \$0 | \$0 | \$0 | \$20,793 | |

*TCTP-Tompkins County Tourism Program