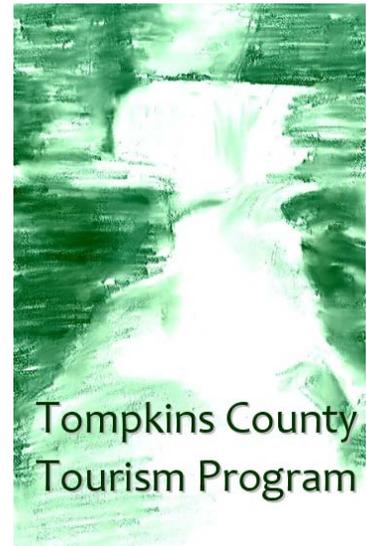


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## 2017 Budget Request Form

### Tompkins County Tourism Program



#### I. BASIC INFORMATION

Program: Workforce Development Program  
 Applicant Organization: TC Workforce Investment Board  
 Contact Person: Julia Mattick, Executive Director  
 Phone: 607-274-7526 Email: jmattick@tompkins-co.org  
 2017 Request: \$31,363 Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	\$30,000	0	0	
2014	\$30,000	0	0	
2015	\$30,000	0	0	
2016	\$30,900	+\$900	+3%	
<b>Request 2017</b>	<b>\$31,363</b>	<b>+\$463</b>	<b>+1.5%</b>	
<b>OTR 2017</b>	<b>45000</b>			

\* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.  
 \*\* Enter modified budget amounts where applicable.

#### II. PROGRAM DESCRIPTION

The Workforce Development program is designed to build an awareness of and encourage interest and consideration in hospitality and tourism career pathways in Ithaca/Tompkins County. The program involves outreach, career exploration, workshops, events, meetings and coaching, industry recognized credentials and new modules of ambassador training for entry, mid-level and manager/supervisory level employees. We strive to align the modules with the 2020 Strategic Tourism plan. Partners continue to be Convention and Visitor’s Bureau, Workforce Development Board, Tompkins Workforce New York, Downtown Ithaca Alliance and Tompkins Cortland Community College.

#### III. CHALLENGES & OPPORTUNITIES

The top seven challenges remain - managing employee and business needs and interests, promoting industry standards, laws and regulations, turnover, supervisor approval and support, release time limitations, trainer availability and involvement of the transportation sector. The establishment of a hospitality brand and now history of program success provides greater support and involvement. Multiple methods of approach have been helpful and have kept this manageable; workshops, credential modules, two-day training, on-line options and the more intensive HETP program. Promotion of TC3’s programs continues to be a focus for serious candidates. TC’s low unemployment rate translates to less available job seekers. Expansion of local hotel and restaurants increases demand. Tompkins Workforce New York will continue to assist businesses and job seekers with career exploration, job search strategies, job postings, on the job training opportunities, recruitment and credentialing opportunities.

#### **IV. BUDGET NARRATIVE**

Eighty-eight percent 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**

**Goal 1:** Participants will demonstrate a greater awareness of the Tompkins County ambassador role

**Measurable Objective 1:** Participant supervisors will answer positively when asked the following question 6 months after training – Have you observed your employee demonstrating knowledge of Tompkins County and surrounding attractions since they completed the ambassador training?

**Measurable Objective 2:** Participants will increase their confidence in handling customer

**Measurable Objective 3:** Conduct at least 5 pilot “Ithaca 101 – Unlocking Ithaca’s Best Kept Secrets” ambassador training sessions to increase the reach and numbers of participants receiving ambassador trainings

**Goal 2:** Participants will demonstrate improved customer service skills

**Measurable Objective 1:** Participants will increase their rating of their confidence when asked to rate their confidence in handling difficult customer interactions.

**Measurable Objective 2:** Participant supervisors will answer positively when asked the following question 6 months after training – Have you received positive written or verbal acknowledgement noting your employee’s customer service skills.

Our programs 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**

Significant achievements include continued partnership and collaboration, completion of Workforce Development Evaluation Plan, development of ambassadorship training modules, 15 hours of support of HETP (GIAC’s Hospitality and Employment Training Program), 3 sessions of summer youth career exploration and customer service training, 24 participants in two-day Hospitality STAR, 1 Hospitality and Tourism module in the Tompkins County Sector series, 6 sessions of ServSafe credentials, and 11 on-line training accounts provided. Evaluation feedback has been excellent and 2016 goals are on track and closely aligned with STPB strategic plan. The Ambassador training module “Ithaca 101 – Unlocking Ithaca’s Best Kept Secrets” will begin in June and run through October. It will involve sessions with CU, IC and TC3 residence life, 6 Mile Creek, LaTourelle and Spa, the Discovery Trail, TCAT, Ithaca Dispatch and our NYS Parks. In 2016, we have also explored three customer service/ambassador certification programs; AHLEI (American Hotel and Lodging Educational Institute), CTA (Certified Tourism Ambassador) and OTEC (Online Tourism Excellence Credential).

## **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 increase dollars spent per visit and repeat visits.

## **VIII. COLLABORATION**

This program is a collaborative partnership and requires active coordination of industry sector members and training expertise. Partners include the Convention and Visitor's Bureau, Workforce Development Board, Tompkins Workforce New York, Downtown Ithaca Alliance, Tompkins Cortland Community College, summer youth employment providers and GIAC's HETP program. When possible, trainers and subject matter experts are local and varied representing the various components of the hospitality sector.

## **IX. OVER-TARGET-REQUEST (OTR) NARRATIVE (OPTIONAL)**

- OTR Request Amount: \$45,000
- Brief Project Description: In 2016, we would like to further explore and involve the partnership and STPB in an active discussion of customer service/ambassador certification programs with implementation occurring in 2017. This is a natural next step in the progression of workforce development for the hospitality and tourism industry. It has the potential to raise the bar on employee awareness while creating a greater customer awareness of tourism and destination in Tompkins County. Recently, we had initial contact and discussions with three certification programs;

AHLEI (American Hotel and Lodging Educational Institute)

CTA (Certified Tourism Ambassador) and

OTEC (Online Tourism Excellence Credential).

We are recommending moving forward with further research on two of the programs in 2016 and implementation in 2017 of one of them. There are many considerations in moving forward; employee attraction and retention, employer recognition and partnerships, employee leave limitations, overall and annual costs, technology, ongoing training options after credentials, etc. The three programs are unique; each having considerable value in expertise and experience with entry, mid and high level employees, industry understanding and integration and curriculum content material.

We recommend investing in a program that offers a broad spectrum of consulting and design services as well as in-class, e-learning and blended training programs that are locally and nationally recognized. We are impressed and excited about the advantages to continue to build on our foundational "Hospitality STAR" materials and programs and to share greater opportunities for advanced training, learning and credentialing.

With the expansion of local hotels and restaurants and the eventual minimum wage increase, timing is essential to have low cost and valued training and advancement opportunities. Our initial conversations with tourism managers and supervisors have been enthusiastic.

## **ATTACHMENTS**

\_\_\_\_ Attachment A

2016 project budget in Microsoft Excel.

\_\_\_\_ Attachment B (optional or upon request)

Organizational year-end balance sheets and statement of revenues & expenses (or audit) for the most recently completed fiscal year and your most recently reviewed financial statements. Provided in the format you regularly use.

**Workforce Development Program**

**2017 Budget Request - Tompkins County Tourism Program**

For previous years budgets, used modified budget amounts.

				2017				
<b>REVENUE - Workforce Development Hospitality Program</b>				<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Request</b>	<b>Notes</b>
<i>List major categories of revenues</i>								
<i>Add or delete lines/rows as needed</i>								
<i>Separate by project if more than one project</i>								
<i>Include value of in-kind support as "other".</i>								
<b>REVENUE - Ambassador/Customer Service Certification -OTR</b>								
<b>OTR</b>								
TCTP*				30000	30000	30900	31363	
Workforce Innovation&Opportunity Act				\$14,500	\$3,000	3000	3000	
TANF SYEP					\$17,793	19460	19450	
<b>SUBTOTAL</b>				<b>\$44,500</b>	<b>\$50,793</b>	<b>\$53,360</b>	<b>\$53,813</b>	
TCTP*							\$45,000	
Trainers (CVB, Workforce, Other Volunteers)							\$10,000	
<b>SUBTOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	
<b>TOTAL REVENUES</b>				<b>\$44,500</b>	<b>\$50,793</b>	<b>\$53,360</b>	<b>\$108,813</b>	
<b>TOTAL TCTP*</b>				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,900</b>	<b>\$76,363</b>	
TCTP Share				67.4%	59.1%	57.9%	70.2%	
<b>EXPENSES - Workforce Development Hospitality Program</b>								
<i>List major categories of expenses</i>								
<i>Add or delete lines/rows as needed</i>								
<i>Separate by project if more than one project</i>								
<i>List in-kind expenses if also reporting as revenue</i>								
<i>List OTR request items separately</i>								
Personnel Wages				\$6,700	\$7,300	\$7,500	\$8,135	
Personnel Fringe				\$4,020	\$4,130	\$4,235	\$4,012	
Materials				\$100	\$100	\$125	\$130	
Services				\$30	\$30	\$30	\$30	
Occupancy and Utilities				\$225	\$225	\$225	\$225	
Phone				\$105	\$105	\$110	\$115	
Travel				\$25	\$25	\$25	\$20	
Membership				\$10	\$10	\$10	\$10	
Training Providers				\$15,785	\$15,075	\$15,550	\$15,550	
Administration				\$3,000	\$3,000	\$3,090	\$3,136	
Grants								
<i>Other (name)</i>								
<b>SUBTOTAL</b>				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,900</b>	<b>\$31,363</b>	
<b>EXPENSES - Ambassador/Customer Service Certification-OTR</b>								
Personnel Wages							\$4,500	
Personnel Fringe							\$2,225	
Materials							\$70	
Services							\$15	
Occupancy and Utilities							\$110	
Phone							\$65	
Travel							\$15	
Administration							\$3,000	
Consulting and Program Implementation-Ambassador/Cust Svc.							\$35,000	
<i>Other (name)</i>								
<b>SUBTOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	
<b>TOTAL EXPENSES</b>				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,900</b>	<b>\$76,363</b>	
<b>TOTAL TCTP*</b>				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,900</b>	<b>\$76,363</b>	
TCTP share				100.0%	100.0%	100.0%	100.0%	
<b>REVENUES LESS EXPENSES</b>				<b>\$14,500</b>	<b>\$20,793</b>	<b>\$22,460</b>	<b>\$32,450</b>	

\*TCTP-Tompkins County Tourism Program