



PROPEL™

▸ Industry Credentials

**Propel, a division of go2 – The
resource for people in Tourism**

**Industry Training Service Plan
2008/09 – 2011/12**

April, 2008

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Overview of Propel

Overview of Propel

Propel is the industry training division of go2 Tourism Human Resources Society. go2 is an independent, non-profit industry association registered under the Society's Act of British Columbia. go2 works with tourism employers, employees, career seekers, educators and government on human resource issues impacting the tourism industry in BC.

go2 was created in 2003 on the recommendation of a task force comprised of more than 100 tourism and hospitality industry representatives and stakeholders around the province. The task force undertook significant research into the human resource challenges facing BC's tourism and hospitality industry and developed a five-year development strategy that focused on the areas of recruitment, retention and training. The strategy recommended the establishment of an industry-led and demand-driven human resources coordinating organization, and thus, go2 was created to spearhead and coordinate the implementation of recruitment, retention and training initiatives on behalf of BC's tourism and hospitality industry.

go2's **vision** is to link people management to the success of the BC tourism and hospitality industry.

go2's **mission** is to be the essential resource to BC's tourism and hospitality industry for advancing strategic solutions to its human resource challenges.

go2's **goals** are to:

- ◆ Support tourism and hospitality employers, managers and entrepreneurs in attracting and retaining a sufficient number of skilled individuals into the tourism and hospitality workforce in order to meet their business needs;
- ◆ Provide resources to existing employees that will help them make choices in order to maintain their employment and/or advancement in the tourism and hospitality industry;
- ◆ Equip prospective employees with resources that will attract them to jobs and careers in the tourism and hospitality industry;
- ◆ Support the education community in developing training resources and strategies that are aligned with the tourism and hospitality industry's business needs; and,
- ◆ Advocate the BC tourism and hospitality industry's people management needs to all levels of government.

In keeping with its industry-led mandate, go2's members are composed of a broad array of key tourism and hospitality industry groups, including: Tourism BC, BC Hotel Association, Alliance of Beverage Licensees, Canada West Ski Areas' Association, Canadian Restaurant and Foodservices' Association, Council of Tourism Associations, Tourism Vancouver, Tourism Whistler, Tourism Kootenay Rockies, Vancouver Coast and Mountains Tourism Association, Tourism Richmond, Tourism Victoria, Tourism Kelowna, BC Restaurant and

Foodservices' Association, BC Human Resource Management Association, and the BC Career Colleges' Association.

Development of Propel

In December 2006, go2 signed an agreement with the ITA to officially establish, under a new Board Committee and training department of go2, a mandate to provide effective tourism and hospitality industry-driven training coordination by defining industry training needs, establishing industry training and occupational standards, measuring industry training results, and directly interfacing with public, private and K-12 training providers.

go2 was assigned the cook, baker and meatcutter trades, as well as charged with the responsibility of determining if there are additional certification needs in hospitality and tourism.

With the appointment of a director for the division and creation of an overseeing board, the training division of go2 was operationalized in the summer of 2007. In the fall, task groups were formed for each of the trades, and vendors hired for the development projects.

In late fall 2007, a branding exercise was undertaken with the Industry Training Committee and staff to create an identity for the new division, and begin the work of communicating the work underway.

The new identity and name Propel was unveiled at a public launch in January 2008.

Key Roles

Propel's **key roles** as an Industry Training Organization, as they relate to the ITA mandate, are as follows:

- ◆ Identify current and future skills and training needs;
- ◆ Develop an industry training strategy;
- ◆ Design and develop training programs;
- ◆ Establish occupational and program standards;
- ◆ Promote industry training and recruit trainees;
- ◆ Promote careers in tourism and hospitality;
- ◆ Market/promote programs to employers; and,
- ◆ Promote industry participation/engagement in training opportunities.

In this fiscal year, Propel will begin taking on the roles of a full-service training organization, most notably the following:

- ◆ Assess challenge and equivalency applications;
- ◆ Participate in training plan purchase process;
- ◆ Designate training providers;
- ◆ Respond to public and ITA customer service escalations for program specific information;
- ◆ Coordinate participation in Red Seal trades.

These activities will evolve and be refined as Propel matures as a department within go2. Propel will perform the above key roles by taking on both direct Industry Training Organization responsibilities as well as aligning and integrating with the other divisions in go2. This will simultaneously address other areas critical to the training mandate, including labour market research, career awareness, and marketing.

Key Responsibilities

Propel's *specific responsibilities* relate to:

- ◆ **Information and advice** – providing information and advice on industry training programs and services to the ITA, trainees and employers;
- ◆ **Standards** – identifying and defining industry competencies in consultation with the BC tourism and hospitality industry and trainers; providing advice to the ITA on provincial occupational standards;
- ◆ **Industry tracking and monitoring** – tracking the supply of industry training programs and identifying gaps in programming; monitoring and forecasting industry training needs, skill shortages and other gaps;
- ◆ **Planning** – developing an industry training plan; providing advice to the ITA on training providers; developing and implementing annual business / operational plans;
- ◆ **Program development** – ensuring the development and coordination of new training programs and learning resource materials; ensuring the delivery of on and off the job training; defining the selection and entry requirements for trainees;
- ◆ **Promotion and marketing** – building the profile of Propel as a division of go2; promoting and marketing industry training to employers, trainees and others; promoting careers in the industry;
- ◆ **Program monitoring** – ensuring that program content, quality, delivery and outcomes of industry training programs meet industry needs; assessing progress of trainees; providing information tools and support to trainees and employers; and,
- ◆ **Performance measurement** – developing performance indicators and measurements for industry training programs and services;

measuring results; reporting results to the ITA.

Governance

go2 is governed by a board of directors (the “Board”) which represents a cross-section of BC’s tourism and hospitality industry including tourism and hospitality operators, industry associations, and educators from a variety of regional areas around the province.

By design, the Board is a Policy Board, which is a model of governance that distinguishes between overall leadership and strategic direction for go2 and delegates authority and responsibility to go2’s Chief Executive Officer (“CEO”) in a manner that provides a broad degree of freedom to exercise creativity and judgment to achieve the organization’s goals.

To aid in achieving go2’s goals, the Board has the authority to create statutory and working committees. To date, three statutory committees have been developed including the Governance Committee, Finance Committee and Industry Training Committee.

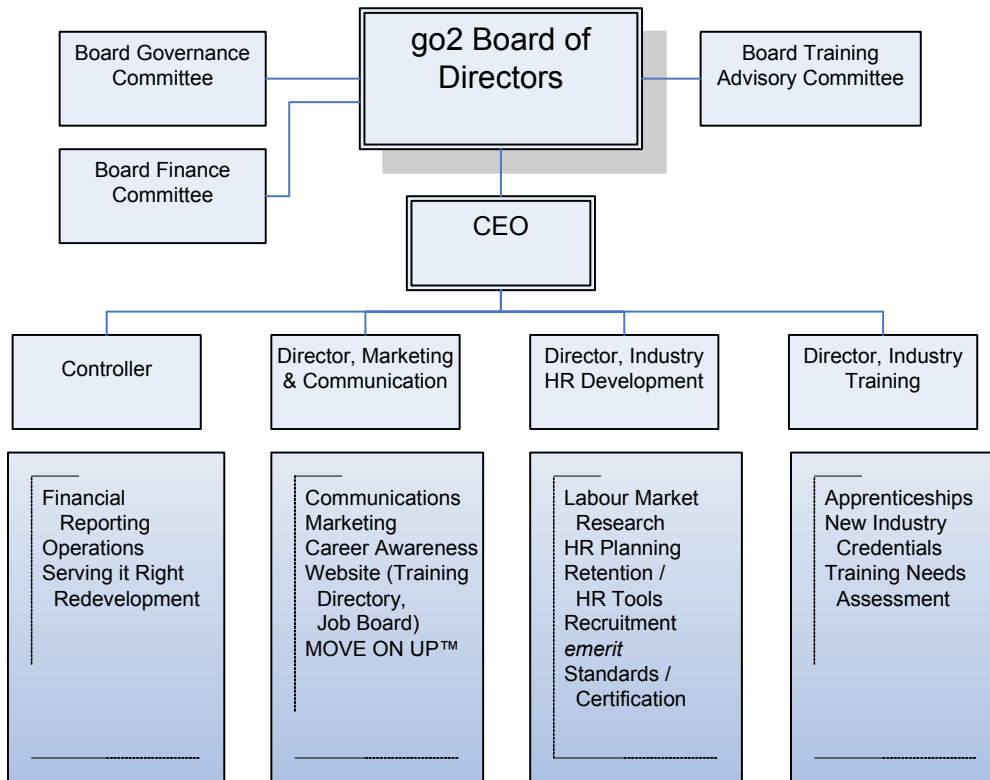
The Industry Training Committee was developed in 2007 to oversee the structure, duties and responsibilities of the training unit. The Industry Training Committee is chaired by an industry member of the go2 Board and is composed of the following stakeholder groups:

- ◆ Food and Beverage;
- ◆ Accommodation;
- ◆ Recreation;
- ◆ Education;
- ◆ Union; and,
- ◆ Ex-officio ITA.

Organization and Management

Propel is managed by a director who works closely with the Industry Training Committee and reports directly to go2's CEO. Propel is housed at go2's office, and contributes to overhead and administrative/governance expenses. The training department is supported by and works cooperatively with go2's existing staff, in particular: support staff, Controller, Director of Marketing and Communications and Director of Industry HR Development.

An organizational chart that illustrates the Industry Training Committee's and the training department's reporting relationship is presented below.



Planning Context and Strategic Issues

Planning Context for the Propel

The following vision, values, principles and strategic outcomes will guide Propel in its mandate to carry out an effective industry-driven training coordination function.

Propel's training **vision** is to provide a tourism and hospitality industry training service that advances an integrated, growing and sustainable BC tourism and hospitality industry where training systems and outcomes effectively match the supply of skilled workers with industry demand.

Propel's **fundamental values** related to industry training consist of:

- ◆ Industry leadership and coordination;
- ◆ Shared funding among those who benefit;
- ◆ Customer-focused on trainees, workers and employers;
- ◆ Accessible programs and services;
- ◆ Industry relevance and responsiveness;
- ◆ Industry capacity and sustainability of service;
- ◆ Stakeholder inclusiveness and partnership;
- ◆ Operational efficiency, flexibility and streamlined administration;
- ◆ Quality training that includes provincial and national skill standards and qualifications;
- ◆ Cost-effective programs and services for industry, workers and the taxpayer; and,
- ◆ Adaptable strategic and business planning.

Propel is further guided by the following four key **principles** which are outlined in the *ITO Service Plan Guidelines* provided by the ITA:

- ◆ **Accountability** – The development and approval of the Service Plan are key responsibilities of the Industry Training Committee and the go2 Board of Directors. All plans submitted to the ITA must be reviewed and formally approved by the full Industry Training Committee and the go2 Board.
- ◆ **Alignment** – The ITA and go2 are collectively responsible to government for the attainment of targets that are established through the Service Plan process. Consequently, there is a requirement for a high degree of alignment between mandates and strategic directions of both the ITA and go2. This will require processes and mechanisms to enable the participation of Propel in the ITA's annual planning process.
- ◆ **Autonomy** – A reasonable degree of operational autonomy for the ITOs is required to produce results which must be balanced with the ITA's overall accountability to government for the industry training system. An outcome/performance based model with a high level of accountability and transparency offers the greatest flexibility to Propel to achieve its objectives. This approach is consistent with the nature of the relationship between the government of BC and the ITA.
- ◆ **Transparency** – Propel is expected to have the support and fully represent the interests of employers, apprentices, and other key stakeholders within the tourism and

hospitality industry. Efforts should be made, where feasible, to engage industry stakeholders in the development of strategic and service plans and in communicating progress.

Propel's **strategic outcomes** include:

- ◆ Contribution to the growth and economic success of the BC tourism and hospitality industry;
- ◆ Increase in the tourism and hospitality industry's contribution to the provincial revenues;
- ◆ Increase in the industry's ability to attract and retain qualified workers;
- ◆ Increased awareness of tourism and hospitality and hospitality careers as a career of choice in the minds of young people, parents, educators, employers and the general public;
- ◆ Partnerships to promote tourism and hospitality industry training programs and career paths;
- ◆ Increased number of individuals entering and completing tourism and hospitality education, training and industry certification programs;
- ◆ New tourism and hospitality industry training programs which meet the needs of industry in growth areas of the economy;
- ◆ Improved bridging and laddering among tourism and hospitality occupations and industry training programs; and,
- ◆ Increased employer engagement in tourism and hospitality education, training, career development and recruitment.

Propel has identified six strategic goals that support the execution of its mandate:

Goal 1:

Develop and implement strategies that meet the training needs of the BC tourism and hospitality industry, while meeting the standards of the ITA, resulting in the attainment of a full-service ITO this fiscal year.

Goal 2:

Identify and establish appropriate certification programs for key professions in the tourism and hospitality industry, through the development and implementation of an industry certification needs assessment and training plan.

Goal 3:

Improve the BC Cook training program through completion of the structure and delivery model review, and development of a transition and implementation plan.

Goal 4:

Increase participation in the cook training program and other tourism and hospitality training programs identified by the industry needs assessment.

Goal 5:

Develop an implementation plan for improvements to the BC Baker training model and exam.

Goal 6:

Refine program structure and delivery for the BC Meatcutter training program.

Key Strategic Goals

Key Strategic Issues

The operating environment for go2 and its training unit is partially defined by the following key strategic issues. These strategic issues – several of which are supported by extensive industry research and consultation – include:

- ◆ Tourism and hospitality Labour Market Demand
- ◆ Tourism and hospitality Labour Market Supply
- ◆ Tourism and hospitality Training Needs Related to the 2010 Winter Olympic and Paralympic Games
- ◆ Training Needs Related to the Tourism and hospitality Industry
- ◆ Training Needs Related to the Baking and Meatcutting Professions
- ◆ Industry Consultation and Support

Each of these strategic issues is profiled on the following pages.

Status and Implications	Linkage to Goals and Targets
STRATEGIC ISSUE: Tourism and Hospitality Labour Market Demand	
<p>By 2015, BC's tourism and hospitality industry is expected to create an estimated 84,000 new direct tourism and hospitality jobs. The largest areas where demand will occur include:</p> <ul style="list-style-type: none"> • Food and Beverage Services (44,300 new workers); • Accommodation Services (19,150 new workers); • Adventure tourism and outdoor recreation (13,100 new workers); and • Attractions (8,000 new workers). <p>Part of the BC tourism and hospitality industry's ability to meet the labour market demand will be based on clear, integrated career pathways with accessible training and certification opportunities that meet the needs of employers, students, workers and unemployed people.</p>	<ul style="list-style-type: none"> • Goal 2 focuses on assessing the tourism and hospitality industry's training needs and priorities and developing appropriate training and certification programs to address these needs. • Goal 4 addresses growth in cook training and other tourism and hospitality training participation measured by both apprentices and employers.
STRATEGIC ISSUE: Tourism and Hospitality Labour Market Supply	
<p>BC is projected to experience a decline in its labour force participation rate, from 65% in 2002 to 62% in 2010, to less than 60% in 2025¹. A key contributing factor to the labour market shortage is the province's growing proportion of people of retirement age. This labour shortage will impact selected occupations, including those within the tourism and hospitality industry, such as the food service and accommodation professions. In addition, further industry and human resource related challenges continue to impact the tourism and hospitality industry's labour supply, including:</p> <p>Recruiting Workers</p> <ul style="list-style-type: none"> • Stiff competition for qualified workers with strong customer service skills; • Changing demographics in the labour pool – while tourism and hospitality has relied on young people to fill positions in the industry, the size of this demographic group is declining; and, • Perception of tourism and hospitality jobs as entry-level and low-paying. <p>Retaining Workers</p> <ul style="list-style-type: none"> • Unacceptably high turnover of employees as more than half of new workers leave their jobs within one year; • Need for more investment for employee development; and • The lure of other industries' good human resource practices. <p>Training and Development</p> <ul style="list-style-type: none"> • More job-readiness support required; • More part time training options for upgrading or retraining; • Strengthening the human resource skills of supervisors; and • More credit transfers between training programs. 	<ul style="list-style-type: none"> • Goal 5 focuses on increasing awareness in BC about the cook training program and other tourism and hospitality training programs identified by the industry needs assessment, including focusing on targeting alternative labour groups.

¹ Finlayson, J. 2002. *BC can expect labour scarcity in coming years*. Vancouver Sun, Oct. 7.

Status and Implications	Linkage to Goals and Targets
STRATEGIC ISSUE: Tourism and Hospitality Training Needs Related to the 2010 Winter Olympic and Paralympic Games	
<p>As announced on July 2, 2003, BC has been selected to host the 2010 Winter Olympic and Paralympic Games (the “Games”). The Games are expected to have a significant effect on driving new business opportunities for BC’s tourism and hospitality industry. At the same time, however, BC’s existing tourism and hospitality labour supply will be drawn upon to fill employment and volunteer positions created for the Games. This is expected to exacerbate labour shortage issues currently faced by the industry. This in turn, will significantly increase the challenge of meeting demand for ongoing growth in tourism and hospitality training participation.</p>	<ul style="list-style-type: none"> • Goal 2 focuses on identifying key industry training needs and ensuring that specific needs related to the 2010 Games are researched and assessed.
STRATEGIC ISSUE: Tourism and Hospitality Training Needs Related to the BC Tourism and hospitality Industry	
<p>Two key challenges that exist with regard to tourism and hospitality training needs related to BC’s tourism and hospitality industry include:</p> <p>Need for Additional Accredited Tourism and hospitality Training Programs</p> <p>At present, the cooking profession is the only profession with an ITA accredited training program that officially falls within the scope of BC’s tourism and hospitality industry. However, BC’s tourism and hospitality industry is comprised of five industry groups, each consisting of various professions that are faced with specific critical training needs, opportunities and issues. As such, there are significant opportunities for Propel to work with industry stakeholders to identify, assess and address the training needs of BC’s other tourism and hospitality professions, potentially through the development of new accredited training programs.</p> <p>Participation in Tourism and hospitality Training Programs</p> <p>Another key factor related to tourism and hospitality training within the BC tourism and hospitality industry is that participation in existing training programs is highly dependent on the strength of the economy and opportunities for employment. For example, when the economy is strong and the demand for employees from the tourism and hospitality industry is high, participation rates in tourism and hospitality training programs tends to decrease. As such, there are external factors outside the control of Propel that will influence participation in tourism and hospitality training programs.</p>	<ul style="list-style-type: none"> • Goal 2 focuses on assessing the tourism and hospitality industry’s training needs and priorities and developing appropriate training and certification programs to address these needs. • Goal 4 addresses growth in cook training and other tourism and hospitality training participation measured by both apprentices and employers.

Status and Implications	Linkage to Goals and Targets
STRATEGIC ISSUE: Training Needs Related to the Baking and Meatcutting Professions	
<p>The baking and meatcutting professions are not officially industry groups within BC's tourism and hospitality industry, however, these professions have been allocated to Propel as sectors that fall under its training coordination mandate. In order for Propel to effectively understand the training needs of these professions and to assist and enable them to enhance and maintain high-quality training program standards, support from baking and meatcutting stakeholders and the ITA will be critical.</p>	<ul style="list-style-type: none"> • Goal 5 includes developing an implementation plan for proposed changes to the baking program, as well as resources allocated for new materials to support the recommended changes. • Goal 6 includes a program structure and delivery model review for the meatcutter trade, given the level of interest from industry in rejuvenating this trade.
STRATEGIC ISSUE: Industry Consultation and Support	
<p>go2 has built and is maintaining strong relationships with key stakeholder groups identified as being critical to long-term success. In carrying out its training coordination mandate, Propel will continue this consultation with key stakeholder training groups, including, but not limited to:</p> <ul style="list-style-type: none"> • Tourism and hospitality employers, managers and entrepreneurs in all tourism and hospitality sectors; • Tourism and hospitality employees; • Prospective tourism and hospitality employees; • Secondary and post-secondary public and private institutions and trainers that deliver or wish to deliver tourism and hospitality training; and, • Government agencies and Crown corporations that work closely with the tourism and hospitality industry (e.g. Ministry of Tourism, Sport and the Arts, Ministry of Economic Development, Service Canada, Tourism BC, etc.). <p>These groups will be engaged in Propel activities and provide input through a process of two-way communication (e.g. advisory councils, research, forums and issue specific consultation).</p>	<ul style="list-style-type: none"> • Goal 1 includes establishing a stakeholder management plan to ensure industry stakeholders are regularly updated on priorities, activities and results of Propel. • Goal 2 includes consulting with industry stakeholders to identify needs and priorities related to the 2010 Games and overall industry training programs, and to work closely with industry stakeholders to develop new industry training programs. • Goal 3 entails conducting further industry consultation on the proposed new cooking training program structure and delivery model, and measuring stakeholder satisfaction with the program.

Performance Measurement System

Introduction

Propel has established six goals, and associated strategies and performance measures for its industry training department. These goals and strategies will guide its activities over the next three years. This performance measurement system is based upon Propel's vision and mandate, and is informed by the organization's training values and assessment of key strategic issues.

Collectively, these goals, strategies and performance measures comprise the overall intended results of this Service Plan. Progress will be reported in subsequent quarterly and annual reports submitted to the ITA; these reports will be accessible to stakeholders.

Performance Management Systems

The reporting and tracking necessary to assess progress against various performance measures will be done in collaboration the ITA, via the ITA's Apprentice Information Management System (AIMS), as well as by Propel.

However, the AIMS utility for statistical tracking is currently limited, and although system and procedural upgrades have allowed for stable monthly measurement and reporting, the ITA is currently designing and planning for a new information technology system. To ensure that the most relevant and valuable data is collected, in order for Propel to make sound decisions, to improve performance and to report to stakeholders, Propel will provide input into the implementation of the ITA's new information technology system.

By utilizing the performance management systems of the ITA, Propel is implementing a cost-effective approach that enables Propel to integrate existing performance information and data into its various programs versus adopting a separate, stand-alone system.

In addition to utilizing the ITA's performance management system, go2 manually tracks key performance data related to the organization's core marketing initiatives that build awareness about tourism and hospitality career opportunities, tourism and hospitality training programs, and the overall tourism and hospitality industry to stakeholders and the public. In carrying out its mandate to provide an industry-driven training coordinating function, go2 will continue to collect and measure this information in order to improve performance and report to stakeholders on the relevance and success of its programs and activities.

Goals, Strategies and Targets

Goal 1:

Develop and implement strategies that meet the training needs of the BC tourism and hospitality industry, while meeting the standards of the ITA, resulting in the attainment of a full-service ITO this fiscal year.

Strategies

- a) Enhance internal operational and financial processes to ensure that effective financial management and controls are in place that meets the requirements of the ITA operational audit.
- b) Evaluate the human resources and organizational capacity to implement an effective full-service industry-driven training mandate.
- c) Develop and implement a stakeholder management plan so Propel can implement its full-service mandate.
- d) Evaluate communications processes to support full-service accountability, including public and ITA customer service escalations, and career awareness strategies.
- e) Develop internal assessment mechanisms for challenge, equivalency, and Prior Learning Assessment (PLAR) processes.
- f) Refine the performance measurement system that includes the collection, analysis and application of performance data to measure progress against the goals and strategies of Propel's Service Plan.
- g) Assess interface of Propel and RITA, and develop recommendations for implementation.
- h) Participate in training purchase plan process, including supporting demand forecasting and reviewing purchase plans.
- i) Contribute to Red Seal product development for cook and baker trades.
- j) Designate training providers using ITA criteria and independent assessors.

Measure	2008/09 Target	2009/10 Target	2010/11 Target
Human resource and organizational capacity	Sufficient capacity to effectively operate at the full service stage (# of staff, skill types, and organizational capacity required TBD). Annual operational plan developed. Annual operational plan implemented.	Sufficient capacity to effectively operate at the full service stage (# of staff, skill types, and organizational capacity required TBD). Annual operational plan completed. Annual operational plan implemented.	Sufficient capacity to effectively operate at the full service stage (# of staff, skill types, and organizational capacity required TBD) Annual operational plan completed Annual operational plan implemented
Organizational maturity	Progression from development stage to full service stage pending meeting the requirements of the operational audit.	Effectively operate at full service stage as demonstrated by meeting performance targets identified in Goals 2 to 6.	Effectively operate at full service stage as demonstrated by meeting performance targets identified in Goals 2 to 6
Stakeholder Management Plan	Stakeholder management plan developed and implemented. Reporting documents and communications materials developed and communicated to relevant stakeholders.	Stakeholder management plan developed and implemented. Reporting documents and communications materials developed and communicated to relevant stakeholders.	Stakeholder management plan developed and implemented. Reporting documents and communications materials developed and communicated to relevant stakeholders.
Performance measurement system	Refined measurements established. Reporting tools developed and implemented as required. Assess interface between Propel and RITA. Recommendations developed and implemented as required.	Refined measurements and reporting tools developed and implemented.	Refined measurements and reporting tools developed and implemented.
Internal assessment mechanisms	Development of internal assessment mechanisms for PLAR, challenge and equivalency assessments.	Refined internal assessment mechanisms for PLAR, challenge and equivalency completed and implemented.	Based on stakeholder feedback, refine internal assessment mechanisms. Implement as required.
Training purchase plan	Participation in training purchase plan process.	Demand forecasting complete. Evaluation of training plans complete.	Demand forecasting complete. Evaluation of training plans complete. Additional metrics TBD
Red Seal product development	Evaluation of Red Seal product development requirements complete. Participation as required.	Metrics TBD	Metrics TBD
Training provider designation	Evaluation of training provider designation requirements complete. Establishment of process using ITA requirements and independent assessors.	Metrics TBD	Metrics TBD

Goal 2:

Identify and establish appropriate certification programs for key professions in the tourism and hospitality industry, through the development and implementation of an industry certification needs assessment and training plan.

Strategies

- a) Complete the industry certification needs assessment for tourism and hospitality front-line supervisor.
- b) Pending favourable research results, develop tourism and hospitality front-line supervisor program.
- c) Complete the industry certification needs assessment for the primary industry groups that fall within BC's tourism and hospitality industry (Accommodation, Food and Beverage Services, and Recreation and Entertainment). Within this broader industry assessment, ensure that specific needs related to the 2010 Winter Olympic and Paralympic Games (the "Games") and beyond are researched and assessed.
- d) Based on the results of the needs assessment, develop an industry training plan that includes recommendations for improving existing industry training and certification programs and developing new tourism and hospitality training credentials. Where beneficial, apply any tourism and hospitality training strategies specifically related to the Games as a catalyst to develop and implement creative tourism and hospitality training legacies and programs that endure beyond the Games.
- e) Implement the industry training strategy through a phased approach based on industry priorities identified by the needs assessment.

Measure	2008/09 Target	2009/10 Target	2010/11 Target
Needs assessments	Tourism and hospitality front-line supervisor needs assessment complete. Pending favourable research, develop program for tourism and hospitality front-line supervisor. Needs Assessment for 3 key sectors completed.	TBD	TBD
Industry training strategy	Industry training strategy developed.	TBD	TBD
Implementation of the training strategy	Implementation plan developed.	Pending favourable research, develop new programs per the training strategy.	Implementation ongoing

Goal 3:

Improve the BC Cook training program through completion of the structure and delivery model review, and development of a transition and implementation plan.

Strategies

- a) Complete the current standards, structure, and delivery model for the cook training program and provide recommendations to the ITA on program changes.
- b) Create three levels of certification for the cook program.
- c) Develop a practical assessment process for the cook program.
- d) Create a transition and implementation plan for the improved cook training program.
- e) Create resource and support materials to support the updated cook training program.
- f) Communicate changes and updates to the cook training program to relevant educators and industry stakeholders.
- g) Identify composition and expectations for cook industry standards committee. Form committee and meet as required.

Measure	2008/09 Target	2009/10 Target	2010/11 Target
Cook training program structure and delivery model enhanced	Complete review and submit recommendations to the ITA. Transition and implementation plan developed. Three levels of certification created. Practical assessment process developed. Resource and support materials created. Communications plan developed.	Implementation of recommendations	Implementation of recommendations.
Stakeholder satisfaction based on ITA survey ² : Customer Satisfaction - Apprentice - Employer	Improve on 92 Improve on 80	Improve Improve	Improve Improve
Stakeholder satisfaction based on go2's Branding Awareness Survey	Establish baseline.	Improve	Improve

² Based on the ITA's annual Customer Satisfaction/Stakeholder Awareness Survey.

Goal 4:

Increase participation in the cook training program and other tourism and hospitality training programs identified by the industry needs assessment (see Goal 2).

Strategies

- a) Increase awareness in BC about the cook training program and other tourism and hospitality training programs identified by the industry needs assessment (see Goal 2):
 - Develop communications plan that aligns with go2 career awareness efforts.
- b) Increase participation of potential trainees and employers in the cook training program and other tourism and hospitality training programs identified by the industry needs assessment (see Goal 2) through specific programs such as:
 - Evaluate alternative labour groups for increased participation in tourism and hospitality training programs.
- c) Create networks and opportunities for work experience relationships between industry, educators and workers.
- d) Create support materials to promote cooking careers through mapping of career paths and development of compensation guidelines.
- e) Support industry associations in promoting baker and meatcutter career opportunities.

Measure	2008/09 Target	2009/10 Target	2010/11 Target
Career Awareness	Communications plan developed. Metrics established.	Metrics TBD	Metrics TBD
Stakeholder awareness based on ITA Satisfaction / Stakeholder Awareness Survey - Apprentice - Employer	Improve on 78 Improve on 82	Improve Improve	Improve Improve
Cook training program ³ - Number of apprentices registered - Number of employers - Completion rate - Number of credentials issued - Total capacity - Actual % of utilization	Improve on 1,964 Improve on 669 Improve on 32% TBD Improve on 599 Improve on 65%	TBD TBD TBD TBD TBD TBD	TBD TBD TBD TBD TBD TBD

³ Data courtesy of ITA AIMS system as of January 31, 2008

Goal 5:

Develop an implementation plan for improvements to the BC Baker training model and exam.

Strategies

- a) Develop an implementation plan for baker program changes that includes a peer review and field test of the new exam bank, a transition and implementation strategy, including communications with key stakeholders.
- b) Develop support and resource materials that align with recommended changes, including assignment of texts, learning guides, and information for employers and apprentices.
- c) Identify composition and expectations for baker industry standards committee. Form committee and confirm priorities.

Measure	2008/09 Target	2009/10 Target	2010/11 Target
Bakers' training program updated to established standards	Implementation of recommendations. Development of support and resource material.	Implementation of recommendations.	Implementation of recommendations.
Bakers' training program structure enhanced	N/A	Review of program structure and delivery model. Development of practical assessments.	Implementation of recommendations.
Baking training program ⁴ - Number of apprentices registered - Number of employers - Completion rate - Number of credentials issued - Total capacity - % utilization	Improve on 191 Improve on 100 TBD Improve on 17 TBD TBD	TBD TBD TBD TBD TBD TBD	TBD TBD TBD TBD TBD TBD

⁴ Data courtesy of ITA AIMS system as of January 31, 2008

Goal 6:

Refine program structure and delivery for the BC Meatcutter training program.

Strategies

- a) Identify composition and expectations for meatcutter standards committee. Form committee and confirm priorities.
- b) Review existing program structure and delivery model for alignment with industry needs.

Measure	2008/09 Target	2009/10 Target	2010/11 Target
Status of training and certification needs of Meatcutting profession understood and documented	Review of program structure and delivery model complete. Recommendations submitted to ITA.	Implementation of recommendations.	Implementation of recommendations.
Meatcutting training program ⁵ - Number of apprentices registered - Number of employers - Completion rate - Number of certificates issued - Total capacity - Actual % of utilization	Improve on 59 Improve on 44 TBD Improve on 3 Improve on 32 TBD	TBD TBD TBD TBD TBD TBD	TBD TBD TBD TBD TBD TBD

⁵ Data courtesy of ITA AIMS system as of January 31, 2008

Summary Financial Outlook

This Service Plan includes goals, strategies and associated financial forecasts for a three-year period. While the financial outlook for three years is provided in the attached budget, there is greater certainty regarding the budget estimate for the first year.

This budget is based on the expectation that Propel will remain in development mode for the first 2 quarters of the upcoming fiscal year, and move to full service status in the 3rd quarter.

With regard to the expenses related to the “Core Contribution”, Propel is forecasted to utilize:

- ◆ A portion of go2's current office overhead, including: office space (leased), equipment, insurance, and office supplies;
- ◆ 100% of the Director's, and Program Manager's positions;
- ◆ A portion of three of go2's current senior management positions, including the: CEO, Controller, Director of Marketing and Communications;
- ◆ A portion of internal manager and administrator expenses to cover new responsibilities under full-service, as well as some outsource costs;
- ◆ All committee and task group expenses.

**Propel Service Plan
 Summary Financial 3 Year Outlook**

	2008/09	2009/10	2009/11
	Forecast	Forecast	Forecast
REVENUE			
ITA Core Contribution	\$ 390,000	\$ 510,000	\$ 510,000
Operational	360,000	450,000	450,000
Program Maintenance	30,000	60,000	60,000
ITA Development Funding	289,000	300,000	300,000
Needs Assessment Research and Training Plan Development	74,000		
Development of Supervisor Industry Training Program	100,000		
Completion of Cook Review Project	15,000		
Cook Standards Development and Implementation	65,000		
Baker Standards Implementation	10,000		
Meatcutter Standards Review	25,000		
TOTAL REVENUE	\$ 679,000	\$ 810,000	\$ 810,000

EXPENDITURES

CORE & PROGRAM MAINTENANCE EXPENSES

Board, Committee and Staff Expenses	\$ 276,000	\$ 365,000	\$ 365,000
Professional Services	79,000	97,500	97,500
Baker Program Enhancement and Maintenance	10,000	20,000	20,000
Meat Cutter Program Enhancement and Maintenance	10,000	20,000	20,000
Cooks Program Enhancement and Maintenance	10,000	20,000	20,000
Marketing and Communications	40,000	30,000	30,000
SME Fees	9,000	7,500	7,500
Facilities & Supplies	23,000	31,000	31,000
% of Equipment Rental Costs			
% of Rental/Lease Costs/Insurance	23,000	31,000	31,000
Other (contingency fund)	12,000	16,500	16,500
% of Operational/Office Service Costs	12,000	16,500	16,500
TOTAL CORE & PROGRAM MAINTENANCE EXPENSES	390,000	510,000	510,000
TOTAL DEVELOPMENT EXPENSES	289,000	300,000	300,000
TOTAL CORE & DEVELOPMENT EXPENSES	\$ 679,000	\$ 810,000	\$ 810,000
NET INCOME (LOSS)	\$ -	\$ -	\$ -