

BUSINESS PLAN
JUNE 2003
TICKETS 'N' TOURS

Executive Summary

Holding a significant place at Fort Monmouth, the Tickets "N" Tours (TNT) office serves the Military first and foremost. But with the downsizing of the Military, the predominant patronage comes from the civilian workforce and military retirees. The population that uses Tickets 'N' Tours regularly has become quite loyal to the many services that are provided and value them very highly.

For FY'03, the TNT staff is greatly impacted positively by the Recreation Delivery System (RDS). Our staff has been reinforced by the help given to the organization by the people who are scheduled to work with us through the RDS Program. This has had a far-reaching impact on the running of the program.

Short-term goals are focused on increasing the kinds of programs and services that we will be offering our customers. This will definitely increase our business and bring in more revenue.

So far we have worked wonders with the programs that we do offer. The hope is that as we upgrade our computer software, and bring in the Rec Trac System to full operation we can give even more efficient service to our customers.

The patron base reflects the stability of a predominantly civilian workforce. The Fort Monmouth Community also services the Army, Navy, Air Force, Marines, Coast Guard, the National Guard and Reservists. Because Tickets 'N' Tours has chosen to service this diversification of people, the population figures continue grow. Marketing our programs continues to encourage customer visitation with the publicity that is issued.

Long term goals at Tickets 'N' Tours are heavily dependent upon our having a regular travel agent working in the office full time. This will not only increase the services we will be able to provide, but also free the present staff to work on the many new programs that are being put

forth by the MWR Program Team. This change will make a very positive difference in our services.

Present Situation

- The Tickets ‘N’ Tours office is located in Building 1010. This is a centralized location with high visibility. Our neighbors consist of the Commissary, the Post Exchange, the Post Office, Patterson Army Clinic, and Burger King. This location is very convenient for the customer because as they do their errands and shopping they stop by the Tickets ‘N’ Tours office for information on booking a cruise, airline tickets, renting a car, booking one of the bus trips that we offer, buying tickets to Disney World, Disney Land, make reservations for Medieval Times or Kennedy Space Center, etc.

Within the building there is a large, cheerful office with three desks for the staff. The staff is well known for their superior customer service. They take care of each customer with diplomacy, cheerfulness and a great deal of knowledge so that they can help answer questions. The wants and needs of each customer is looked into. There have been many times where they have gone above and beyond the call of duty so to speak.

The hours for Tickets ‘N’ Tours have been selected for the convenience of the people who use our services. Most workers at Fort Monmouth leave work between 1600 and 1700 hours. So during the summer months the TNT Office has been staying open until 1800. Since we are a fairly new organization, the hours of operation still being analyzed.

The present summer hours are as follows:

Hours	Monday through Friday	10 to 6
	Saturday	10 to 3
	Sundays & Holidays	closed

Even though we stay open until six o’clock, most people come earlier in the day.

Goals and Objectives

Goal: To provide quality customer service during FY 03.

Objectives:

1. Train at least 90% of facility technicians and operators in customer service by end of 3rd quarter FY 03.
2. Ensure 100% compliance of personal standards are met pertaining to customer service.

Goal: To achieve 2% patronage/participation increase by end of FY 03.

Objectives:

1. Add at least two (2) new bus trips per quarter.
2. Coordinate information dissemination for services and programs through the RDS Marketing Office at least one month prior to event.
3. Maintain utilization and customer information database through use of the RecTrac system with 90% accuracy.
4. Establish complete Central Registration (one stop shopping) for all RDS programs, classes, bus trips, tickets sales, etc. by 3rd quarter FY 03.

Goal: To provide skilled job related training to the facility staff based on Individual Development Plans, which are updated on a yearly basis.

Objectives:

1. Research specific training that is needed to provide professional service to patrons with no less than five specific opportunities per year.
2. All personnel must attend planned and scheduled training and provide evidence of compliance with no less than one excused absence.

Management Team

- Tickets 'N' Tours operates with two full time people and one part time person, and other people as needed from the Recreation Delivery System (RDS). At least three people are needed to keep things running. This small team can keep the facility functioning very well.
- The entire staff is well known for its enthusiastic response to patron requests. In addition, the staff is highly appreciated for its personal interaction with the customers.

Product/Service Description

Tickets 'N' Tours customers come to the facility for recreational reasons, since Official Travel takes care of business travel. Tickets provided for the people of Fort Monmouth are as follows:

Disneyland, CA / Disney World, FL / Pleasure Island, FL / Universal Studios, FL / Busch Gardens, FL / Busch Gardens, VA / Sea World, FL / Hershey Park, PA / Sesame Place, PA / Bronx Zoo, NY / Philadelphia Zoo, PA / Water Country USA / Six Flags Great Adventure / Sony Movie Theaters / Rascals Comedy Club

Other services include the following:

Overnight bus trips / day bus trips / booking cruises / airline tickets / hotel reservations / car rentals / limousine rentals / booking the Community Center for wedding receptions, graduation parties, birthday parties, etc. / booking the Expo Theater for concerts, graduations, shows, etc. / booking 6 different picnic areas / Marina rentals / booking classes for Cardio Kickboxing, Ballroom Dancing, Country & Western Dancing, etc.

Market Analysis

Tickets 'N' Tours works primarily with the following population:

- All military families assigned to Fort Monmouth (and those with temporary residence at FM, but from other Army installations).
- All Navy personnel/families assigned at NWS Earle.
- All Navy personnel/families in government housing assigned to ships with NWS Earle as a home port.
- All Coast Guard/families from Sandy Hook and nearby locations.
- All other military personnel/families assigned elsewhere, but residing in FM housing.
- All Department of Defense civilians employed at FM/usage extended to their families.
- All contractors with open contracts performing work on FM.

Latest demographics are as follows:

- Active Duty Military – 585 (tenant activities, CECOM, FM)
- Family Members – 1,465
- Civilians – 5,547
- Retirees – 23,177 (within a 50 mile radius)
- Contractors – 2,666

New Products & Services

The “wish list” of new products/services is training and software for making travel reservations in a more efficient manner. The final installation of LAN lines in the building so that we can have Rec Trac in full operation. The addition of a full time travel agent. The old counters taken away and new rugs put down. Most importantly, updated computers so that we can become even more productive.

Marketing Strategy

Tickets ‘N’ Tours is advertised regularly in The Monmouth Message, The Fort Monmouth Bulletin, The Officers’ Club Newsletter and the MWR Messenger. Special events require an accelerated pace of publicity. This includes e-mail, GI mail, Bowling Center electronic bulletin board, flyers and posters are all used.

Many times when an event requires space reservation, callers are asked how they became aware of the event. In this way we can keep Up with the best way to publicize upcoming events.

Conclusion

The Tickets ‘N’ Tours Office has been open only since January 2001. We have made remarkable strides in these few months and we feel we have a wonderful future. We are making plans and trying new things all of the time. It is expected that we will constantly be expanding our services to the people of Fort Monmouth. FY03 NIBD \$22,000.