



# Getting on the Same Page: D15 Progress Report



# Review of D15

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- **Need**
- **Goal**
- **Process and Timeline**
- **Metrics**
- **Anticipated Outcomes**

# Need for D15

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**Respond pro-actively to impacts of  
economic recession (FY2009) and state  
fund reductions (FY2010)**



# Goal for D15

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**Improve sustainability by reducing costs  
and increasing revenues**

# Process & Timeline for D15

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- **Business plan template (late 2010)**
- **Business planning manual (early 2011)**
- **PROS workshop (spring 2011)**

# Process & Timeline for D15

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- **Business plans prepared (2011)**
- **Business plans reviewed (2012)**
- **Business plans finalized & approved  
(late 2012 / early 2013)**

# Metrics for D15

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- **Cost center accounting**  
**(Kim and Terry will expand on this)**
- **D15 dashboards for FY2012**  
**(Will discuss more Friday afternoon)**

# Anticipated Outcomes from D15

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- **Significant improvement in cost recovery through decreased costs and increased revenues**
- **Visitation increases as the economy recovers**
- **Increased funding for capital repairs and maintenance needs**

# Anticipated Outcomes from D15

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- **Additional funding for investments in amenities with high cost recovery**
- **Increased and improved visitor experiences**
- **Continued targeted use of marketing funds with more emphasis on site promotions**

# Gaining Momentum

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**It seems apparent that we are still ...**

**Doing our best to survive the day and  
protect our core ...**

**While repositioning to rebound.**

# D15 is a Continuous Improvement Process

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- **Enables us to know our business**
- **Encourages us to follow best business practices**
- **Empowers us to pursue innovative solutions**
- **Requires us to measure and report our successes**
- **And continuously improve**