



Getting on the Same Page: D15 Progress Report



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Review of D15



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

Need for D15



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

Goal for D15



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



Process & Timeline for D15



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

Process & Timeline for D15



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

Metrics for D15



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

Anticipated Outcomes from D15



- **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



- **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



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

- **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**