

LRP III Goal Status as of 12-12-03					
Area	Goal #	LRP III -- Goal	Measure (as specified by LRP III)	Status	Measure to date
Financial Condition	1	Measurable Goal 1 - Complete the five year financial plan in 2003 which includes minimum funding for MRR, economic disaster plan, 5-year facilities and acquisitions plan, insurance requirements and coverage plan, employee and department head incentives plan.	1. Measurable by full plan being presented to board during budget season [November/December 2003].	1. COMPLETE – Fin plan will be 3 year forecast for operations and 10 year forecast for reserves. 10 year forecast is complete.	100% complete
Governance	2	Measurable Goal 2 - Increase the broader involvement of all members by December 2003.	1.Measurable by increase in fresh member participation in committee and non-committee volunteerism by 10% (30 persons). 2.Measurable by improved response to governance questions in survey, comparing last year to 2003.	1.First measure is complete. There are 32 new volunteers on committee. 2.Second measure is not answerable. There will not be a survey until 2004.	50% complete – because member survey is in 2004
Governance	3	Measurable Goal 3 - Communicate the existing transition plan (per Development Agreement for 2008 transition) to the membership early and often	Measurable by completion of “Covenants for Dummies” and getting it posted to the website by December 2003.	Covs for Dum’s has been scrapped for new approach: creating a broad-brush guideline for the covenants. GPC reviewing as of 12/03	95% complete – doc. Still needs to be posted before yr end

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Communications	4	Measurable Goal 4 - Complete the Annual Survey and Tabulation in 2003. [Not valid since Board agrees to no survey for 2003.]	Measurable by completion and tabulation and crosstabs by November 2003.	Goal will not be met. GPC recommends survey for 2004 rather than 2003.	0% complete, since mgmt changed scope and no survey until 2004.
Communications	5	Measurable Goal 5 - Give members the opportunities to contact the association for answers, complaints or information in an appropriate and timely way.	1.Measurable by increase in number of responses to 2003 survey and by increase in attendance at Annual Meeting weekend.	1.No survey was done in 2003 so this measure cannot be made. However, response time on most member requests has been cut from 3-day turnaround to 1-day. Also, re: annual meetings -- Annual Meeting attendance has held steady last three years at approx 300 in attendance. But, the new "Celebrate Kiawah," the social event held the evening before the Annual Meeting, had 400 attendees including 100 new members in attendance.	75% complete since still anticipating 2004 survey for measurement

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			2.Measurable by the number of new opportunities afforded to members to let their voices be heard at all association meetings.	2.All committee meetings are teleconferenced now. Bulk email notices allow members to provide input in writing that is entered into public record for meetings (Town hearings as an example) Turnaround time on all calls to association is 1 day.	
Membership	6	Measurable Goal 6 - Increase education, fitness and wellness, and social outreach.	<p>1.Measurable for education in increased participation in programs by 20% new members.</p> <p>2.Measurable for Fitness and Wellness by the 20% increase in new members participating in programs.</p> <p>3.Measurable for Social programs by the 20% increase of new members participating.</p>	<p>1,2,3. Total numbers for usage has increased by 1,370 visits, but this does not account for new member participation.</p> <p>1.New education classes are Floral Design, Landscape Design, Drive Alive, Tennis Clinic, Golf Clinic</p> <p>2. New Fitness and Wellness programs are Circuit Training and Boot Camp on the Beach</p> <p>3.New Social Programs are Edisto Post Office Tours, Increased River Cruises to Five Events, Family Circle</p>	100% complete

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				Cup Tennis Tour.	
Service Delivery	7	Measurable Goal 7 - Create and implement programs that positively impact quality of life for all members.	Measurable by the rise in satisfaction level from the member survey for property management [land and lakes], recreation, security, and general maintenance and MRR.	Survey results not available until 2004, so goal cannot be objectively measured this way. Still, can measure by most service requests completed within 24 hours, 200+ cov violations cleared in Y2003, security violations down 44% over last year and new rec programs offered (above), all of which positively impact member quality of life.	100% complete – if you allow the measurement listed at left in lieu of survey.
Facilities	8	Measurable Goal 8 - Improve all operations by evaluating the physical plant in 2003.	1.Measurable by connectivity of all departments by December 2003 compared to December 2002. 2.Measurable by completion of Maint Facility Plan by December 2003.	1.Connectivity achieved by Citrix installation in 2003. 2.Conceptual plans are complete and ARB approved. But final plans are not complete. Landscape architects but not architects have been selected.	75% complete – because of item 2 to the left

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			3.Measurable by completion of “as-builts” of all visible infrastructure onto MapInfo by December 2003	3. 100% complete.	
Human Resources	9	Measurable Goal 9. Provide personnel who can deliver excellent customer service (be productive) and who believe KICA is an enjoyable place to work.	1.Measurable by improvement of score by members in survey about service provided. 2.Measurable by increase in employee satisfaction scores in annual employee survey	1.Not measurable since no survey until 2004. 2.Employee survey occurs later in December.	Not measurable until 2004.