



# Strategic Plan

REVISED: October 3, 2015

## Introduction

Mililani Town Association (MTA), established in 1968, is the largest and foremost planned community in the State of Hawaii. In 1986, Mililani was given the All-America City Award. Mililani is the only community in Hawaii to ever receive this distinction.

Located near the center of the island of Oahu, there are 15,829 homes encompassing over 3,500 acres. Mililani consists of two distinct regions, Mililani Town and Mililani Mauka. Together Mililani Town and Mililani Mauka comprise of schools, shopping centers, markets, restaurants, churches, health care facilities, professional offices, two fire stations, and a movie theater. Parks and walkways are abundant throughout the community as well.

With a staff of close to 200 employees, MTA is responsible for building maintenance, landscaping, covenants enforcement, design approval, accounting, and special events and programs. MTA provides a variety of recreational activities through its seven recreation centers and offers programs and classes to meet the recreational, educational, and leisure-time needs of its members. MTA is focused on homeowners' quality of life, maintaining property values, and preserving the peace, health, comfort and general welfare of the homeowners.



# Template for the Strategic Plan



## Guiding Principles

### VISION

Mililani Town Association will be the standard of quality for community associations.

### MISSION

- ➔ To maintain, preserve and enhance the common areas.
- ➔ To contribute to the homeowners' quality of life, in a homeowner-friendly environment.
- ➔ To provide for efficient and financially stable management and operations.
- ➔ To ensure fair and consistent application of the Mililani Town Association DCC&Rs for the purpose of maintaining property values.



## LONG-TERM GOALS

1. Implement a plan for the modernization and sustainability of facilities and operations to meet the diverse needs of the Mililani community.
  - ➔ Desired Outcomes
    - ❖ Meet the diverse needs of the homeowners
    - ❖ Protect the assets of the community
    - ❖ Achieve cost reductions and efficiencies
    - ❖ Enhance revenue
    - ❖ Become a model green community
    - ❖ Ensure that reserves are sufficiently funded
2. Facilitate innovative, community-wide programs and partnerships to build a sense of belonging.
  - ➔ Desired Outcomes
    - ❖ Achieve increased participation at events and programs
    - ❖ Inclusion of other community organizations
    - ❖ Utilize committees to increase homeowner participation
    - ❖ Meet the needs of the community
3. Find ways to encourage homeowner input to develop innovative ideas.
  - ➔ Desired Outcomes
    - ❖ Homeowners want to join MTA committees
    - ❖ Homeowners are empowered to contribute their ideas to better their community
    - ❖ Lots of innovative ideas come to MTA
    - ❖ There is a greater sense of belonging in the Mililani community
4. Unify and improve community-wide landscaping to maximize aesthetic appeal and resource efficiency.
  - ➔ Desired Outcomes
    - ❖ Cost efficiency
    - ❖ Sustainability
    - ❖ Uniform landscaping theme
    - ❖ Increased aesthetic appeal



# Priority Initiatives

## YEAR ONE – FYE 2017

### 1. Implement a plan for the modernization and sustainability of facilities and operations to meet the diverse needs of the Mililani community.

#### *Facilities*

- ❖ PV on 50% of facilities
- ❖ Gazebo poolside Rec 7
- ❖ Outdoor workout station
- ❖ Expand Ku'ulako tot lot
- ❖ Rec 3 pilot project for saline pool

#### *Cost Reductions/Efficiencies*

- ❖ Online efficiencies for scheduling and other tasks
- ❖ Conduct study of water and electricity use

#### *Revenue Enhancement*

- ❖ Study feasibility of starting MTA owned real estate sales office exclusively for MTA.
- ❖ Update member card policies

### 2. Facilitate innovative, community-wide programs and partnerships to build a sense of belonging.

- ❖ Provide two events per month
- ❖ Add two new events per year

### 3. Find ways to encourage homeowner input to develop innovative ideas.

- ❖ Form three ad-hoc committees
  - ✚ Landscaping
  - ✚ Recreation
  - ✚ Senior
- ❖ Implement a marketing program to attract ad-hoc committee members

### 4. Unify and improve community-wide landscaping to maximize aesthetic appeal and resource efficiency.

- ❖ Hire a landscape architect and complete due diligence and project scoping
- ❖ Conduct study of water use for irrigation



## YEAR THREE – FYE 2019

### 1. Implement a plan for the modernization and sustainability of facilities and operations to meet the diverse needs of the Mililani community.

#### *Facilities*

- ❖ Splash area Rec 4
- ❖ Senior center Rec 3
- ❖ Day Spa Rec 6
- ❖ Update the 30 year reserve study

#### *Conduct member survey*

- ❖ Facilities
- ❖ Programs
- ❖ Member involvement
- ❖ Hours of operation

#### *Cost Reductions/Efficiencies*

- ❖ Implement actions to reduce water and electricity use

#### *Revenue Enhancement*

- ❖ Act on results of feasibility studies

### 2. Facilitate innovative, community-wide programs and partnerships to build a sense of belonging.

- ❖ Provide two events per month
- ❖ Add two new events per year
- ❖ Make programming needs part of the member assessment/survey

### 3. Find ways to encourage homeowner input to develop innovative ideas.

- ❖ Form ad-hoc committees as needed
- ❖ Ask for feedback on ways to involve members on assessment survey

### 4. Unify and improve community-wide landscaping to maximize aesthetic appeal and resource efficiency.

- ❖ Complete master landscape plan and start implementation
- ❖ Complete irrigation water savings plan and start implementation
  - ✚ Target a reduction in water use by 25% compared to YE 2015



## YEAR FIVE – FYE 2021

### **1. Implement a plan for the modernization and sustainability of facilities and operations to meet the diverse needs of the Mililani community.**

#### *Facilities*

- ❖ Enhancements to be determined

#### *Cost Reductions/Efficiencies*

- ❖ Target 50% reduction of electricity from grid
- ❖ Target 25% reduction in water use

### **2. Facilitate innovative, community-wide programs and partnerships to build a sense of belonging.**

- ❖ Update the number of programs and activities based on the results of the assessment

### **3. Find ways to encourage homeowner input to develop innovative ideas.**

- ❖ Form ad-hoc committees as needed
- ❖ Act on recommendations from survey

### **4. Unify and improve community-wide landscaping to maximize aesthetic appeal and resource efficiency.**

- ❖ Continue implementation of landscape plan
- ❖ Continue implementation of irrigation water savings plan
- ✚ Reduce water use by 25% compared to YE 2015



## Performance Dashboard

Measure	Five-Year Target	Three-Year Target	One Year Target
Transfer money to reserve fund	Amount identified in Reserve Study	Amount identified in Reserve Study	Amount identified in Reserve Study
Reduce irrigation water use from FY 2016	25%		
PV on MTA facilities	100%	75%	50%
Reduction of electricity from grid from FY 2016	50%	25%	
Percentage of satisfied or very satisfied homeowner responses on survey		80%	
Number of events per month	As set after survey	2	2
Number of new events per year	As set after survey	2	2
Active ad-hoc committees	TBD	TBD	Landscaping Senior Recreation
Swim lessons registrations on-line	100%		
MTA program and event registrations on-line	100%		

