

**FY 25 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Department Priority: 1

Program ID/Org. Code: BED113-TO
Program Title: Hawai'i Tourism Authority

Department Contact: Talon Kishi

Phone: 808-973-2275

Request Category:

- Trade-Off/Transfer (+)___ (-) ___
- Conversion of Unbudgeted Positions X
- Fixed Cost/Entitlement _____
- Federal Fund Adjustment _____
- 2023 Wildfires Recovery _____
- Health and Safety, Court Orders,
Consent Decrees, Fed Mandates _____
- Full Year Funding for Eligible Positions X
- Second Year Funding X
- Other _____

I. TITLE OF REQUEST:

Description of Request:

The 2023 Legislature did not fund HTA for fiscal years 2024 and 2025. As such, HTA is seeking \$70,000,000 of second year cash flow for HTA. We also request the extension of 25.00 unauthorized positions for FY 25 as indicated in attachment A to this worksheet, of which 24.00 positions are exempt and 1.00 civil service, 20.00.00 positions filled and 5.00 vacant. Lastly, we request approval for 13.00 additional exempt positions for fiscal year 2025, making 38.00 total employees for HTA.

II. OPERATING COST SUMMARY

	FY 24 Request			FY 25 Request			FY 26	FY 27	FY 28	FY 29
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	-	-	-	38.00	-	3,296,904.38	3,412,296.04	3,531,726.40	3,655,336.82	3,783,273.61
B. Other Current Expenses	-	-	-	-	-	66,618,412.00	68,950,056.42	71,363,308.39	73,861,024.19	76,446,160.04
C. Equipment	-	-	-	-	-	-	-	-	-	-
L. Current Lease Payments	-	-	-	-	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-	-	-	-	-
TOTAL REQUEST	-	-	-	38.00	-	69,915,316.38	72,362,352.46	74,895,034.79	77,516,361.01	80,229,433.64

By MOF:

A	-	38.00	-	69,915,316.38	72,362,352.46	74,895,034.79	77,516,361.01	80,229,433.64
B								
N								
P								
R								
S								
T								
U								
W								
X								

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III. OPERATING COST DETAILS

	MOF	FY 24 Request			FY 25 Request			FY 26	FY 27	FY 28	FY 29
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
HTA Brand Manager, SRNA	A	-	-	-	1.00	-	75,417.66	78,057.28	80,789.29	83,616.91	86,543.50
HTA Director of Planning, SRNA	A	-	-	-	1.00	-	131,865.93	136,481.23	141,258.08	146,202.11	151,319.18
HTA Account Specialist, SRNA	A	-	-	-	1.00	-	65,783.79	68,086.23	70,469.24	72,935.67	75,488.42
HTA Brand Manager, SRNA	A	-	-	-	1.00	-	76,934.22	79,626.92	82,413.86	85,298.35	88,283.79
HTA VP of Finance, SRNA	A	-	-	-	1.00	-	150,835.33	156,114.56	161,578.57	167,233.82	173,087.01
HTA Procurement Specialist, SRNA	A	-	-	-	1.00	-	59,046.30	61,112.92	63,251.87	65,465.69	67,756.99
HTA Brand Manager, SRNA	A	-	-	-	1.00	-	76,934.22	79,626.92	82,413.86	85,298.35	88,283.79
HTA Procurement Manager, SRNA	A	-	-	-	1.00	-	86,195.17	89,212.00	92,334.42	95,566.12	98,910.94
HTA Public Affairs Officer, SRNA	A	-	-	-	1.00	-	153,843.58	159,228.11	164,801.09	170,569.13	176,539.05
HTA Senior Brand Manager, SRNA	A	-	-	-	1.00	-	117,446.20	121,556.82	125,811.30	130,214.70	134,772.21
HTA Executive Assistant, SRNA	A	-	-	-	1.00	-	88,992.10	92,106.82	95,330.56	98,667.13	102,120.48
HTA Brand Manager, SRNA	A	-	-	-	1.00	-	76,934.22	79,626.92	82,413.86	85,298.35	88,283.79
HTA Chief Brand Officer, SRNA	A	-	-	-	1.00	-	175,821.24	181,974.98	188,344.10	194,936.15	201,758.91
HTA Senior Brand Manager, SRNA	A	-	-	-	1.00	-	109,900.70	113,747.23	117,728.38	121,848.87	126,113.58
HTA Budget & Fiscal Officer, SRNA	A	-	-	-	1.00	-	107,737.74	111,508.56	115,411.36	119,450.76	123,631.54
HTA Contracts & Administrative Manager, SRNA	A	-	-	-	1.00	-	64,640.16	66,902.57	69,244.16	71,667.70	74,176.07
HTA Administrative Assistant, SRNA	A	-	-	-	1.00	-	52,209.36	54,036.69	55,927.97	57,885.45	59,911.44
HTA Chief Administrative Officer, SRNA	A	-	-	-	1.00	-	172,382.05	178,415.42	184,659.96	191,123.06	197,812.36
HTA Administrative Assistant, SRNA	A	-	-	-	1.00	-	62,004.83	64,175.00	66,421.12	68,745.86	71,151.97
HTA Brand Manager, SRNA	A	-	-	-	1.00	-	76,934.22	79,626.92	82,413.86	85,298.35	88,283.79
HTA President and CEO - vacant, SRNA	A	-	-	-	1.00	-	271,923.75	281,441.08	291,291.52	301,486.72	312,038.76
HTA Accounting Assistant (formerly Secretary II) - vacant and in process of filling, SRNA	A	-	-	-	1.00	-	66,297.60	68,618.02	71,019.65	73,505.33	76,078.02
HTA Administrative Assistant (Branding) - vacant and in the process of filling, SRNA	A	-	-	-	1.00	-	59,046.30	61,112.92	63,251.87	65,465.69	67,756.99
HTA Planner (Planning) - vacant and in the process of filling, SRNA	A	-	-	-	1.00	-	75,417.66	78,057.28	80,789.29	83,616.91	86,543.50
Chief Stewardship Officer (Destination Stewardship) - vacant and in the process of filling, SRNA	A	-	-	-	1.00	-	175,821.24	181,974.98	188,344.11	194,936.15	201,758.92
HTA Contracts Managers (Accounting) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	41,436.00	42,886.26	44,387.28	45,940.83	47,548.76
HTA Compliance Officer (Accounting) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	62,154.00	64,329.39	66,580.92	68,911.25	71,323.14
HTA Administrative Assistant (Compliance) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	29,523.15	30,556.46	31,625.94	32,732.84	33,878.49
HTA Administrative Assistant (Accounting) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	29,523.15	30,556.46	31,625.94	32,732.84	33,878.49
HTA Administrative Assistant (Accounting) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	29,523.15	30,556.46	31,625.94	32,732.84	33,878.49
HTA Public Information Specialist (Communications) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	37,500.00	38,812.50	40,170.94	41,576.92	43,032.11
HTA Administrative Assistant (Destination Stewardship) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	26,104.68	27,018.34	27,963.99	28,942.73	29,955.72

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HTA Administrative Assistant (Destination Stewardship) - vacant and need to create position, SRNA	A	-	-	-	1.00	-	26,104.68	27,018.34	27,963.99	28,942.73	29,955.72
HTA Destination Manager Maui County - vacant and need to create position, SRNA	A				1.00		76,934.00	79,626.69	82,413.62	85,298.10	88,283.53
HTA Destination Manager City & County Honolulu - vacant and need to create position, SRNA	A				1.00		76,934.00	79,626.69	82,413.62	85,298.10	88,283.53
HTA Destination Manager Kaua'i County - vacant and need to create position, SRNA	A				1.00		76,934.00	79,626.69	82,413.62	85,298.10	88,283.53
HTA Destination Manager Hawai'i County - vacant and need to create position, SRNA	A				1.00		76,934.00	79,626.69	82,413.62	85,298.10	88,283.53
HTA Destination Manager Molokai - vacant and need to create position, SRNA	A				1.00		76,934.00	79,626.69	82,413.62	85,298.10	88,283.53
Fringe Benefits											
Subtotal Personal Service Costs		-	-	-	38.00	-	3,296,904.38	3,412,296.04	3,531,726.40	3,655,336.82	3,783,273.61
By MOF	A	-	-	-	38.00	-	3,296,904.38	3,412,296.04	3,531,726.40	3,655,336.82	3,783,273.61
	B	-	-	-	-	-	-	-	-	-	-
	N	-	-	-	-	-	-	-	-	-	-
B. Other Current Expenses (List by line item)											
Admin - includes overhead costs such as office supplies, and membership dues for industry associations and databases.	A	-	-	-	-	-	850,000.00	879,750.00	910,541.25	942,410.19	975,394.55
Branding - CON 23003 - USA MMA	A	-	-	-	-	-	15,204,991.00	15,737,165.69	16,287,966.48	16,858,045.31	17,448,076.90
Branding - CON 23004 - Japan MMA	A	-	-	-	-	-	6,500,000.00	6,727,500.00	6,962,962.50	7,206,666.19	7,458,899.50
Branding - New Contract # TBD - Island Chapters	A	-	-	-	-	-	3,200,000.00	3,312,000.00	3,427,920.00	3,547,897.20	3,672,073.60
Branding - New Contract # TBD - Island Support Services	A	-	-	-	-	-	1,375,000.00	1,423,125.00	1,472,934.38	1,524,487.08	1,577,844.13
Branding - CON 21019 - Oceania MMA	A	-	-	-	-	-	1,290,905.00	1,336,086.68	1,382,849.71	1,431,249.45	1,481,343.18
Branding - CON 24004 - Europe MMA	A	-	-	-	-	-	1,000,000.00	1,035,000.00	1,071,225.00	1,108,717.88	1,147,523.00
Branding - CON 23016 - Canada MMA	A	-	-	-	-	-	1,000,000.00	1,035,000.00	1,071,225.00	1,108,717.88	1,147,523.00
Branding - CON 20007 - Korea MMA	A	-	-	-	-	-	433,640.00	448,817.40	464,526.01	480,784.42	497,611.87
Branding - New Contract # TBD - Korea MMA	A	-	-	-	-	-	466,360.00	482,682.60	499,576.49	517,061.67	535,158.83
Branding - CON 24002 - Tourism Conference	A	-	-	-	-	-	300,000.00	310,500.00	321,367.50	332,615.36	344,256.90
Communication & Outreach - CON 20010 - Website Support Services	A	-	-	-	-	-	250,000.00	258,750.00	267,806.25	277,179.47	286,880.75
Communication & Outreach - CON 22001 - HTA Web Support	A	-	-	-	-	-	25,000.00	25,875.00	26,780.63	27,717.95	28,688.08
Destination Management - CON 23008 - Support Services for Destination Stewardship	A	-	-	-	-	-	9,245,852.00	9,569,456.82	9,904,387.81	10,251,041.38	10,609,827.83
Destination Management - New Contract # TBD - DMAP Implementation	A	-	-	-	-	-	1,000,000.00	1,035,000.00	1,071,225.00	1,108,717.88	1,147,523.00
Governance - includes board travel expenses, board meeting costs, and financial audit services	A	-	-	-	-	-	125,000.00	129,375.00	133,903.13	138,589.73	143,440.38
HCC Marketing - CON 22003 - Global MCI	A	-	-	-	-	-	5,500,000.00	5,692,500.00	5,891,737.50	6,097,948.31	6,311,376.50
Natural Resources - MOA 22012 - Hawaii Green Business Program	A	-	-	-	-	-	50,000.00	51,750.00	53,561.25	55,435.89	57,376.15

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Natural Resources - New Contract # TBD - STAH	A	-	-	-	-	-	50,000.00	51,750.00	53,561.25	55,435.89	57,376.15
Perpetuating Hawaiian Culture - MOA 21039 - Kahea Airport Greetings	A	-	-	-	-	-	700,000.00	724,500.00	749,857.50	776,102.51	803,266.10
Perpetuating Hawaiian Culture - CON 20195 - Newspaper Translation	A	-	-	-	-	-	500,000.00	517,500.00	535,612.50	554,358.94	573,761.50
Perpetuating Hawaiian Culture - Kona Harbor Greetings	A	-	-	-	-	-	61,000.00	63,135.00	65,344.73	67,631.79	69,998.90
Perpetuating Hawaiian Culture - Kahea Greeting - Kauai Harbor	A	-	-	-	-	-	54,000.00	55,890.00	57,846.15	59,870.77	61,966.24
Perpetuating Hawaiian Culture - Hilo Kahea Greetings	A	-	-	-	-	-	35,000.00	36,225.00	37,492.88	38,805.13	40,163.31
Planning - New Contract # TBD- Product Development Plan	A	-	-	-	-	-	350,000.00	362,250.00	374,928.75	388,051.26	401,633.05
Planning - New Contract TBD - Tourism Strategic Plan Update	A	-	-	-	-	-	300,000.00	310,500.00	321,367.50	332,615.36	344,256.90
Planning - New Contract TBD - Airline Route Development Program	A	-	-	-	-	-	250,000.00	258,750.00	267,806.25	277,179.47	286,880.75
Planning - CON 22004 - Festival and Event Valuations	A	-	-	-	-	-	180,000.00	186,300.00	192,820.50	199,569.22	206,554.14
Planning - New Contract # TBD - Program Evaluation	A	-	-	-	-	-	90,000.00	93,150.00	96,410.25	99,784.61	103,277.07
Planning - CON 21013 - Hawai'i Cruise Industry Consultant Services	A	-	-	-	-	-	89,000.00	92,115.00	95,339.03	98,675.89	102,129.55
Safety & Security - CON 21040 - Visitor Assistance Program O'ahu	A	-	-	-	-	-	370,000.00	382,950.00	396,353.25	410,225.61	424,583.51
Safety & Security - CON 21041 - Visitor Assistance Program Maui	A	-	-	-	-	-	55,000.00	56,925.00	58,917.38	60,979.48	63,113.77
Safety & Security - CON 21042 - Visitor Assistance Program Kaua'i	A	-	-	-	-	-	55,000.00	56,925.00	58,917.38	60,979.48	63,113.77
Safety & Security - CON 21043 - Visitor Assistance Program Hawai'i Island	A	-	-	-	-	-	170,000.00	175,950.00	182,108.25	188,482.04	195,078.91
Sports - New Contract # TBD - PGA	A	-	-	-	-	-	2,038,850.00	2,110,209.75	2,184,067.09	2,260,509.44	2,339,627.27
Sports - New Contract # TBD - LPGA	A	-	-	-	-	-	250,000.00	258,750.00	267,806.25	277,179.47	286,880.75
Sports - CON 24003 - Big West Conference	A	-	-	-	-	-	167,000.00	172,845.00	178,894.58	185,155.89	191,636.34
Travel - Board Meetings and Programs	A	-	-	-	-	-	190,000.00	196,650.00	203,532.75	210,656.40	218,029.37
Other - Opportunity Fund	A	-	-	-	-	-	10,000,000.00	10,350,000.00	10,712,250.00	11,087,178.75	11,475,230.01
Other - FY 2024 Carryover	A	-	-	-	-	-	2,696,814.00	2,791,202.49	2,888,894.58	2,990,005.89	3,094,656.09
Workforce - New Contract # TBD - Workforce Development	A	-	-	-	-	-	150,000.00	155,250.00	160,683.75	166,307.68	172,128.45
Subtotal Other Current Expenses				0			66,618,412	68,950,056	71,363,308	73,861,024	76,446,160
By MOF	A			0			66,618,412	68,950,056	71,363,308	73,861,024	76,446,160
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				-			-	-	-	-	-
By MOF	A			-			-	-	-	-	-
	B			-			-	-	-	-	-
	N			-			-	-	-	-	-

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L. Current Lease Payments (Note each lease)										
Subtotal Current Lease Payments			-			-	-	-	-	-
By MOF	A		-			-	-	-	-	-
	B		-			-	-	-	-	-
	N		-			-	-	-	-	-
M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			-			-	-	-	-	-
By MOF	A		-			-	-	-	-	-
	B		-			-	-	-	-	-
	N		-			-	-	-	-	-
TOTAL REQUEST		0.00	0.00	0	38.00	0.00	69,915,316	72,362,352	74,895,035	77,516,361
							80,229,434			

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DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

IV. JUSTIFICATION OF REQUEST

The legislature did not provide funding to HTA for fiscal years 2024 or 2025 in Act 164 SLH 2023. HTA should receive funding for the agency's mission to develop, coordinate, and implement state policies and directions for tourism and related activities. HTA is requesting \$69,812,515 for FY 2025. Branding contracts will cost approximately \$30.7M, which includes \$15.2M for USA marketing and \$10.7M for international markets. Marketing the Hawai'i Convention Center will cost approximately \$5.5M. HTA also plans to spend \$10.2M on destination management and destination stewardship contracts. The State must remain vigilant and proactive to keep Hawai'i a competitive tourism destination. Each potential visitor to the State must always examine the opportunity cost to visit Hawai'i instead of another destination. With systemic problems such as high cost of living, homelessness, and the degradation of public infrastructure and natural resources, Hawai'i's main economic driver continues to face many headwinds.

The Office of the Auditor's 2018 audit included vital recommendations for HTA's procurement and contract management processes. Five new positions will be assigned to the accounting department. These five new positions will provide HTA's accounting department with the additional human resources required to address the auditor's remarks and to help HTA comply with all applicable laws, rules, and regulations. Two new positions will be required to assist with HTA's destination management and stewardship programs, and one new position for additional support in public affairs.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

Refer to the response to IV- Justification above.

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None at this time.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Following HRS 103D and related HAR requirements.

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

None at this time.

XI. OTHER COMMENTS

None at this time.

FY 25 SUPPLEMENTAL BUDGET
 OPERATING BUDGET TRADE-OFF/TRANSFERS AND CONVERSION OF UNBUDGETED POSITIONS
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM - Hawai'i Tourism Authority

Prog ID	Org Code	Cost Element	Program Category - Contract Number - Contract Title	MOF	Psn No.	FTE (P)	FTE (T)	Note 1	
								FY 24 \$	FY 25 \$
BED113	TO	B	Admin - includes overhead costs such as office supplies, and membership dues for industry associations and databases.	A	N/A	N/A	N/A	-	850,000
BED113	TO	B	Branding - CON 23003 - USA MMA	A	N/A	N/A	N/A	-	15,204,991
BED113	TO	B	Branding - CON 23004 - Japan MMA	A	N/A	N/A	N/A	-	6,500,000
BED113	TO	B	Branding - New Contract # TBD - Island Chapters	A	N/A	N/A	N/A	-	3,200,000
BED113	TO	B	Branding - New Contract # TBD - Island Support Services	A	N/A	N/A	N/A	-	1,375,000
BED113	TO	B	Branding - CON 21019 - Oceania MMA	A	N/A	N/A	N/A	-	1,290,905
BED113	TO	B	Branding - CON 24004 - Europe MMA	A	N/A	N/A	N/A	-	1,000,000
BED113	TO	B	Branding - CON 23016 - Canada MMA	A	N/A	N/A	N/A	-	1,000,000
BED113	TO	B	Branding - CON 20007 - Korea MMA	A	N/A	N/A	N/A	-	433,640
BED113	TO	B	Branding - New Contract # TBD - Korea MMA	A	N/A	N/A	N/A	-	466,360
BED113	TO	B	Branding - CON 24002 - Tourism Conference	A	N/A	N/A	N/A	-	300,000
BED113	TO	B	Communication & Outreach - CON 20010 - Website Support Services	A	N/A	N/A	N/A	-	250,000
BED113	TO	B	Communication & Outreach - CON 22001 - HTA Web Support	A	N/A	N/A	N/A	-	25,000
BED113	TO	B	Destination Management - CON 23008 - Support Services for Destination Stewardship	A	N/A	N/A	N/A	-	9,245,852
BED113	TO	B	Destination Management - New Contract # TBD - DMAP Implementation	A	N/A	N/A	N/A	-	1,000,000
BED113	TO	B	Governance - includes board travel expenses, board meeting costs, and financial audit services	A	N/A	N/A	N/A	-	125,000
BED113	TO	B	HCC Marketing - CON 22003 - Global MCI	A	N/A	N/A	N/A	-	5,500,000
BED113	TO	B	Natural Resources - MOA 22012 - Hawaii Green Business Program	A	N/A	N/A	N/A	-	50,000
BED113	TO	B	Natural Resources - New Contract # TBD - STAH	A	N/A	N/A	N/A	-	50,000
BED113	TO	B	Perpetuating Hawaiian Culture - MOA 21039 - Kahea Airport Greetings	A	N/A	N/A	N/A	-	700,000
BED113	TO	B	Perpetuating Hawaiian Culture - CON 20195 - Newspaper Translation	A	N/A	N/A	N/A	-	500,000
BED113	TO	B	Perpetuating Hawaiian Culture - Kona Harbor Greetings	A	N/A	N/A	N/A	-	61,000
BED113	TO	B	Perpetuating Hawaiian Culture - Kahea Greeting - Kauai Harbor	A	N/A	N/A	N/A	-	54,000
BED113	TO	B	Perpetuating Hawaiian Culture - Hilo Kahea Greetings	A	N/A	N/A	N/A	-	35,000
BED113	TO	B	Planning - New Contract # TBD- Product Development Plan	A	N/A	N/A	N/A	-	350,000
BED113	TO	B	Planning - New Contract TBD - Tourism Strategic Plan Update	A	N/A	N/A	N/A	-	300,000
BED113	TO	B	Planning - New Contract TBD - Airline Route Development Program	A	N/A	N/A	N/A	-	250,000
BED113	TO	B	Planning - CON 22004 - Festival and Event Valuations	A	N/A	N/A	N/A	-	180,000
BED113	TO	B	Planning - New Contract # TBD - Program Evaluation	A	N/A	N/A	N/A	-	90,000
BED113	TO	B	Planning - CON 21013 - Hawai'i Cruise Industry Consultant Services	A	N/A	N/A	N/A	-	89,000
BED113	TO	B	Safety & Security - CON 21040 - Visitor Assistance Program O'ahu	A	N/A	N/A	N/A	-	370,000
BED113	TO	B	Safety & Security - CON 21041 - Visitor Assistance Program Maui	A	N/A	N/A	N/A	-	55,000
BED113	TO	B	Safety & Security - CON 21042 - Visitor Assistance Program Kaua'i	A	N/A	N/A	N/A	-	55,000
BED113	TO	B	Safety & Security - CON 21043 - Visitor Assistance Program Hawai'i Island	A	N/A	N/A	N/A	-	170,000
BED113	TO	B	Sports - New Contract # TBD - PGA	A	N/A	N/A	N/A	-	2,038,850
BED113	TO	B	Sports - New Contract # TBD - LPGA	A	N/A	N/A	N/A	-	250,000
BED113	TO	B	Sports - CON 24003 - Big West Conference	A	N/A	N/A	N/A	-	167,000
BED113	TO	B	Travel - Programs	A	N/A	N/A	N/A	-	190,000
BED113	TO	B	Workforce - New Contract # TBD - Workforce Development	A	N/A	N/A	N/A	-	150,000

BED113	TO	B	Other - Opportunity Fund	A	N/A	N/A	N/A	-	10,000,000
BED113	TO	B	Other - FY 2024 Carryover	A	N/A	N/A	N/A	-	2,696,814
Total								-	66,618,412

Note 2

Note 3

Note 1 HTA was not funded by the legislature for FY 2024 in Act 164 SLH 2023. Instead, HTA received a \$60,000,000 appropriation from budget proviso Act 164 SLH 2023 Part III Section 5.

Note 2 The opportunity fund will be utilized in markets with market share impact and retention opportunities. HTA will seek out conditions where these funds will have the greatest return on investment. Per HTA policies and procedures, any expenditure greater than \$250,000 will require Board approval. Setting aside approximately 15% of HTA funds for marketing opportunities and emergencies in the wake of the Maui wildfires will be prudent and serve the best interest of the State.

Note 3 To pay for services rendered at the end of fiscal year 2024.

Cost Element:

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

FY 25 SUPPLEMENTAL BUDGET
 OPERATING BUDGET TRADE-OFF/TRANSFERS AND CONVERSION OF UNBUDGETED POSITIONS
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM - Hawai'i Tourism Authority

Note

Prog ID	Org Code	Cost Element	Item Description / Position Title	MOF	Psn No.	FTE (P)	FTE (T)	FY 24 \$	FY 25 \$
BED113	TO	A	HTA Brand Manager	A	00124319	1.00	-	-	75,417.66
BED113	TO	A	HTA Director of Planning	A	00124312	1.00	-	-	131,865.93
BED113	TO	A	HTA Account Specialist	A	00124329	1.00	-	-	65,783.79
BED113	TO	A	HTA Brand Manager	A	00124324	1.00	-	-	76,934.22
BED113	TO	A	HTA VP of Finance	A	00124313	1.00	-	-	150,835.33
BED113	TO	A	HTA Procurement Specialist	A	00124328	1.00	-	-	59,046.30
BED113	TO	A	HTA Brand Manager	A	00124321	1.00	-	-	76,934.22
BED113	TO	A	HTA Procurement Manager	A	00124326	1.00	-	-	86,195.17
BED113	TO	A	HTA Public Affairs Officer	A	00124311	1.00	-	-	153,843.58
BED113	TO	A	HTA Senior Brand Manager	A	00124316	1.00	-	-	117,446.20
BED113	TO	A	HTA Executive Assistant	A	00124310	1.00	-	-	88,992.10
BED113	TO	A	HTA Brand Manager	A	00124322	1.00	-	-	76,934.22
BED113	TO	A	HTA Chief Brand Officer	A	00124308	1.00	-	-	175,821.24
BED113	TO	A	HTA Senior Brand Manager	A	00124318	1.00	-	-	109,900.70
BED113	TO	A	HTA Budget & Fiscal Officer	A	00124327	1.00	-	-	107,737.74
BED113	TO	A	HTA Contracts & Administrative Manager	A	00124325	1.00	-	-	64,640.16
BED113	TO	A	HTA Administrative Assistant	A	00124314	1.00	-	-	52,209.36
BED113	TO	A	HTA Chief Administrative Officer	A	00124309	1.00	-	-	172,382.05
BED113	TO	A	HTA Administrative Assistant	A	00124330	1.00	-	-	62,004.83
BED113	TO	A	HTA Brand Manager	A	00124320	1.00	-	-	76,934.22
BED113	TO	A	HTA President and CEO - vacant	A	00124306	1.00	-	-	271,923.75
BED113	TO	A	HTA Accounting Assistant (formerly Secretary II) - vacant and in process of filling	A	00125064	1.00	-	-	66,297.60
BED113	TO	A	HTA Administrative Assistant (Branding) - vacant and in the process of filling	A	00124315	1.00	-	-	59,046.30
BED113	TO	A	HTA Planner	A	00124323	1.00	-	-	75,417.66
BED113	TO	A	Chief Stewardship Officer	A	00124317	1.00	-	-	175,821.24
BED113	TO	A	HTA Contracts Managers - vacant and need to create position	A	TBD	1.00	-	-	41,436.00
BED113	TO	A	HTA Compliance Officer - vacant and need to create position	A	TBD	1.00	-	-	62,154.00
BED113	TO	A	HTA Administrative Assistant (Compliance) - vacant and need to create position	A	TBD	1.00	-	-	29,523.15
BED113	TO	A	HTA Administrative Assistant (Accounting) - vacant and need to create position	A	TBD	1.00	-	-	29,523.15
BED113	TO	A	HTA Administrative Assistant (Accounting) - vacant and need to create position	A	TBD	1.00	-	-	29,523.15
BED113	TO	A	HTA Public Information Specialist - vacant and need to create position	A	TBD	1.00	-	-	37,500.00
BED113	TO	A	HTA Administrative Assistant (Destination Stewardship) - vacant and need to	A	TBD	1.00	-	-	26,104.68
BED113	TO	A	HTA Administrative Assistant (Destination Stewardship) - vacant and need to	A	TBD	1.00	-	-	26,104.68
BED113	TO	A	HTA Destination Manager Maui County - vacant and need to create position	A	TBD	1.00	-	-	76,934.00
BED113	TO	A	HTA Destination Manager City & County Honolulu - vacant and need to create position	A	TBD	1.00	-	-	76,934.00

Note 3
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Note 5
Note 5

BED113	TO	A	HTA Destination Manager Kaua'i County - vacant and need to create position	A	TBD	1.00	-	-	76,934.00	Note 5
BED114	TO	A	HTA Destination Manager Hawai'i County - vacant and need to create position	A	TBD	1.00	-	-	76,934.00	Note 5
BED114	TO	A	HTA Destination Manager Molokai - vacant and need to create position	A	TBD	1.00	-	-	76,934.00	Note 5
Total						38	-	-	3,296,904	

Note HTA was not funded by the legislature for FY 2024 in Act 164 SLH 2023. Instead, HTA received a \$60,000,000 appropriation from budget proviso Act 164 SLH 2023 Part III Section 5. Personnel expenditures for FY 2024 will be approximately \$2,526,480.

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Note 2 HTA Compliance Officer (vacant/new position) - To implement the recommendations per the Office of the Auditor's report 18-04, the HTA compliance officer will be responsible for ensuring that HTA's procurement and contracting policies, procedures, and practices comply with all applicable laws, rules, and regulations, which include but are not limited to Hawaii Revised Statute (HRS), Hawaii Administrative Rules (HAR), and federal funding guidance 2 CFR Part 200.

Note 2 HTA Administrative Assistant (compliance; vacant/new position) - To implement the recommendations per the Office of the Auditor's report 18-04, the HTA administrative assistant will be responsible for assisting the compliance officer to ensure HTA's policies, procedures, and practices comply with all applicable laws, rules, and regulations.

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Note 3 HTA Planner (redescribed position) - To support the Director of Planning. The HTA Planner has the responsibility of leading planning and coordinating initiatives and programs related to tourism destination stewardship and regenerative tourism for assigned areas; overseeing the planning and organizing of tourism-related market research; and preparation of current and long-range plans on matters concerning the development of a regenerative tourism model for the State of Hawai'i.

Note 3 HTA Chief Stewardship Officer (redescribed position) - To implement the formation of the Destination Stewardship Branch as approved by the HTA Board of Directors. The HTA chief stewardship officer has the primary responsibility of developing and executing HTA's destination stewardship strategy. They will manage branch and organizational operations and deliver regionally-based destination, product and community development outcomes to support HTA's mission.

Note 4 HTA Public Information Specialist - To implement an increased level of public communication and legislative updates due to the formation of the Destination Stewardship Branch. The HTA public information specialist develops, organizes, directs and coordinates a comprehensive statewide program to inform the public of HTA's plans, activities and accomplishments and other matters related to public relations, and maintains an effective channel of communication with other government, legislative and community agencies; and develops and implements a program of internal information flow to all staff; and performs other duties as required.

Note 4 HTA Administrative Assistant (Destination Stewardship, vacant/new position) - To support the Destination Stewardship Branch. The HTA administrative assistant has the responsibility of providing general administrative services in support of the Destination Stewardship Branch assisting in carrying out various fiscal/accounting duties; and the implementation of office operations and procedures in order to ensure organizational effectiveness and efficiency.

Note 4 HTA Administrative Assistant (Destination Stewardship, vacant/new position) - To support the Destination Stewardship Branch. The HTA administrative assistant has the responsibility of providing general administrative services in support of the Destination Stewardship Branch assisting in carrying out various fiscal/accounting duties; and the implementation of office operations and procedures in order to ensure organizational effectiveness and efficiency.

Note 5 HTA Destination Manager (DM) (Destination Stewardship) - To manage the day-to-day operations of the destination stewardship strategy. The DMs will manage branch and organizational operations and deliver regionally-based destination, product, and community development outcomes to support HTA's mission. The five regions will include the counties of Maui, Kauai, Hawaii, Molokai, and Honolulu. HTA is currently contracting four of the five DMs through the HVCB Community Enrichment Program/Destination Management Action Plan (CEP/DMAP) contract. HTA is in the process of hiring the fifth destination manager for Molokai County. HTA is requesting 100% of the DMs' salaries for fiscal year 2025. HTA will end the employment contracts and transition the DMs into their new HTA positions at the start of the fiscal year.

Cost Element:

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

FY 25 SUPPLEMENTAL BUDGET
 OPERATING BUDGET TRADE-OFF/TRANSFERS AND CONVERSION OF UNBUDGETED POSITIONS
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM - Hawai'i Tourism Authority

Note 1

Prog ID	Org Code	Cost Element	Program Category - Contract Number - Contract Title	MOF	Psn No.	FTE (P)	FTE (T)	FY 24 \$	FY 25 \$
BED113	TO	B	Admin - includes overhead costs such as office supplies, and membership dues for industry associations and databases.	A	N/A	N/A	N/A	-	850,000
BED113	TO	B	Branding - CON 23003 - USA MMA	A	N/A	N/A	N/A	-	15,204,991
BED113	TO	B	Branding - CON 23004 - Japan MMA	A	N/A	N/A	N/A	-	6,500,000
BED113	TO	B	Branding - New Contract # TBD - Island Chapters	A	N/A	N/A	N/A	-	3,200,000
BED113	TO	B	Branding - New Contract # TBD - Island Support Services	A	N/A	N/A	N/A	-	1,375,000
BED113	TO	B	Branding - CON 21019 - Oceania MMA	A	N/A	N/A	N/A	-	1,290,905
BED113	TO	B	Branding - CON 24004 - Europe MMA	A	N/A	N/A	N/A	-	1,000,000
BED113	TO	B	Branding - CON 23016 - Canada MMA	A	N/A	N/A	N/A	-	1,000,000
BED113	TO	B	Branding - CON 20007 - Korea MMA	A	N/A	N/A	N/A	-	433,640
BED113	TO	B	Branding - New Contract # TBD - Korea MMA	A	N/A	N/A	N/A	-	466,360
BED113	TO	B	Branding - CON 24002 - Tourism Conference	A	N/A	N/A	N/A	-	300,000
BED113	TO	B	Communication & Outreach - CON 20010 - Website Support Services	A	N/A	N/A	N/A	-	250,000
BED113	TO	B	Communication & Outreach - CON 22001 - HTA Web Support	A	N/A	N/A	N/A	-	25,000
BED113	TO	B	Destination Management - CON 23008 - Support Services for Destination Stewardship	A	N/A	N/A	N/A	-	9,245,852
BED113	TO	B	Destination Management - New Contract # TBD - DMAP Implementation	A	N/A	N/A	N/A	-	1,000,000
BED113	TO	B	Governance - includes board travel expenses, board meeting costs, and financial audit services	A	N/A	N/A	N/A	-	125,000
BED113	TO	B	HCC Marketing - CON 22003 - Global MCI	A	N/A	N/A	N/A	-	5,500,000
BED113	TO	B	Natural Resources - MOA 22012 - Hawaii Green Business Program	A	N/A	N/A	N/A	-	50,000
BED113	TO	B	Natural Resources - New Contract # TBD - STAH	A	N/A	N/A	N/A	-	50,000
BED113	TO	B	Perpetuating Hawaiian Culture - MOA 21039 - Kahea Airport Greetings	A	N/A	N/A	N/A	-	700,000
BED113	TO	B	Perpetuating Hawaiian Culture - CON 20195 - Newspaper Translation	A	N/A	N/A	N/A	-	500,000
BED113	TO	B	Perpetuating Hawaiian Culture - Kona Harbor Greetings	A	N/A	N/A	N/A	-	61,000
BED113	TO	B	Perpetuating Hawaiian Culture - Kahea Greeting - Kauai Harbor	A	N/A	N/A	N/A	-	54,000
BED113	TO	B	Perpetuating Hawaiian Culture - Hilo Kahea Greetings	A	N/A	N/A	N/A	-	35,000
BED113	TO	B	Planning - New Contract # TBD- Product Development Plan	A	N/A	N/A	N/A	-	350,000
BED113	TO	B	Planning - New Contract TBD - Tourism Strategic Plan Update	A	N/A	N/A	N/A	-	300,000
BED113	TO	B	Planning - New Contract TBD - Airline Route Development Program	A	N/A	N/A	N/A	-	250,000
BED113	TO	B	Planning - CON 22004 - Festival and Event Valuations	A	N/A	N/A	N/A	-	180,000
BED113	TO	B	Planning - New Contract # TBD - Program Evaluation	A	N/A	N/A	N/A	-	90,000
BED113	TO	B	Planning - CON 21013 - Hawai'i Cruise Industry Consultant Services	A	N/A	N/A	N/A	-	89,000
BED113	TO	B	Safety & Security - CON 21040 - Visitor Assistance Program O'ahu	A	N/A	N/A	N/A	-	370,000
BED113	TO	B	Safety & Security - CON 21041 - Visitor Assistance Program Maui	A	N/A	N/A	N/A	-	55,000
BED113	TO	B	Safety & Security - CON 21042 - Visitor Assistance Program Kaua'i	A	N/A	N/A	N/A	-	55,000
BED113	TO	B	Safety & Security - CON 21043 - Visitor Assistance Program Hawai'i Island	A	N/A	N/A	N/A	-	170,000
BED113	TO	B	Sports - New Contract # TBD - PGA	A	N/A	N/A	N/A	-	2,038,850
BED113	TO	B	Sports - New Contract # TBD - LPGA	A	N/A	N/A	N/A	-	250,000
BED113	TO	B	Sports - CON 24003 - Big West Conference	A	N/A	N/A	N/A	-	167,000
BED113	TO	B	Travel - Programs	A	N/A	N/A	N/A	-	190,000
BED113	TO	B	Workforce - New Contract # TBD - Workforce Development	A	N/A	N/A	N/A	-	150,000

BED113	TO	B	Other - Opportunity Fund	A	N/A	N/A	N/A	-	10,000,000
BED113	TO	B	Other - FY 2024 Carryover	A	N/A	N/A	N/A	-	2,696,814
Total								-	66,618,412

Note 2

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Note 1 HTA was not funded by the legislature for FY 2024 in Act 164 SLH 2023. Instead, HTA received a \$60,000,000 appropriation from budget proviso Act 164 SLH 2023 Part III Section 5.

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 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM - Hawai'i Tourism Authority

Note

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Note 2 HTA Administrative Assistant x2 (accounting; vacant/new position) - To implement the recommendations per the Office of the Auditor's report 18-04, the HTA administrative assistant will be responsible for assisting the accounting department to process accounting documents and ensuring accounting records are complete, accurate, and properly filed.

Note 3 HTA Planner (redescribed position) - To support the Director of Planning. The HTA Planner has the responsibility of leading planning and coordinating initiatives and programs related to tourism destination stewardship and regenerative tourism for assigned areas; overseeing the planning and organizing of tourism-related market research; and preparation of current and long-range plans on matters concerning the development of a regenerative tourism model for the State of Hawai'i.

Note 3 HTA Chief Stewardship Officer (redescribed position) - To implement the formation of the Destination Stewardship Branch as approved by the HTA Board of Directors. The HTA chief stewardship officer has the primary responsibility of developing and executing HTA's destination stewardship strategy. They will manage branch and organizational operations and deliver regionally-based destination, product and community development outcomes to support HTA's mission.

Note 4 HTA Public Information Specialist - To implement an increased level of public communication and legislative updates due to the formation of the Destination Stewardship Branch. The HTA public information specialist develops, organizes, directs and coordinates a comprehensive statewide program to inform the public of HTA's plans, activities and accomplishments and other matters related to public relations, and maintains an effective channel of communication with other government, legislative and community agencies; and develops and implements a program of internal information flow to all staff; and performs other duties as required.

Note 4 HTA Administrative Assistant (Destination Stewardship, vacant/new position) - To support the Destination Stewardship Branch. The HTA administrative assistant has the responsibility of providing general administrative services in support of the Destination Stewardship Branch assisting in carrying out various fiscal/accounting duties; and the implementation of office operations and procedures in order to ensure organizational effectiveness and efficiency.

Note 4 HTA Administrative Assistant (Destination Stewardship, vacant/new position) - To support the Destination Stewardship Branch. The HTA administrative assistant has the responsibility of providing general administrative services in support of the Destination Stewardship Branch assisting in carrying out various fiscal/accounting duties; and the implementation of office operations and procedures in order to ensure organizational effectiveness and efficiency.

Note 5 HTA Destination Manager (DM) (Destination Stewardship) - To manage the day-to-day operations of the destination stewardship strategy. The DMs will manage branch and organizational operations and deliver regionally-based destination, product, and community development outcomes to support HTA's mission. The five regions will include the counties of Maui, Kauai, Hawaii, Molokai, and Honolulu. HTA is currently contracting four of the five DMs through the HVCB Community Enrichment Program/Destination Management Action Plan (CEP/DMAP) contract. HTA is in the process of hiring the fifth destination manager for Molokai County. HTA is requesting 100% of the DMs' salaries for fiscal year 2025. HTA will end the employment contracts and transition the DMs into their new HTA positions at the start of the fiscal year.

Cost Element:

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

**FY 25 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Department Priority: 1

Program ID/Org. Code: BED113-XC
Program Title: Hawai'i Convention Center

Department Contact: Talon Kishi

Phone: 808-973-2275

Request Category:

- Trade-Off/Transfer (+)___ (-) ___
- Conversion of Unbudgeted Positions
- Fixed Cost/Entitlement _____
- Federal Fund Adjustment _____
- 2023 Wildfires Recovery _____
- Health and Safety, Court Orders,
Consent Decrees, Fed Mandates _____
- Full Year Funding for Eligible Positions
- Second Year Funding X
- Other X

I. TITLE OF REQUEST:

Description of Request:

The 2023 Legislature did not provide HTA with an appropriation ceiling for the Convention Center Enterprise Special Fund (CCESF) for fiscal years 2024 and 2025. As such, we are seeking a \$14,000,000 expenditure ceiling for fiscal year 2025 for the CCESF.

II. OPERATING COST SUMMARY

	FY 24 Request			FY 25 Request			FY 26	FY 27	FY 28	FY 29
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	-	-	-	-	-	-	-	-	-	-
B. Other Current Expenses	-	-	-	-	-	14,000,000.00	14,490,000.00	14,997,150.00	15,522,050.25	16,065,322.01
C. Equipment	-	-	-	-	-	-	-	-	-	-
L. Current Lease Payments	-	-	-	-	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-	-	-	-	-
TOTAL REQUEST	-	-	-	-	-	14,000,000.00	14,490,000.00	14,997,150.00	15,522,050.25	16,065,322.01

By MOF:

A	-	-	-	-	-	14,000,000.00	14,490,000.00	14,997,150.00	15,522,050.25	16,065,322.01
B										
N										
P										
R										
S										
T										
U										
W										
X										

**FY 25 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

III. OPERATING COST DETAILS

	MOF	FY 24 Request			FY 25 Request			FY 26	FY 27	FY 28	FY 29
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Subtotal Personal Service Costs		-	-	-	-	-	-	-	-	-	-
By MOF											
A		-	-	-	-	-	-	-	-	-	-
B		-	-	-	-	-	-	-	-	-	-
N		-	-	-	-	-	-	-	-	-	-
B. Other Current Expenses (List by line item)											
Convention Center Operations	B	-	-	-	-	-	5,545,696.00	5,739,795.36	5,940,688.20	6,148,612.28	6,363,813.71
Sales and Marketing	B	-	-	-	-	-	1,272,648.00	1,317,190.68	1,363,292.35	1,411,007.59	1,460,392.85
Repairs and Maintenance	B	-	-	-	-	-	7,181,656.00	7,433,013.96	7,693,169.45	7,962,430.38	8,241,115.44
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Subtotal Other Current Expenses				0			14,000,000	14,490,000	14,997,150	15,522,050	16,065,322
By MOF											
A				0			0	0	0	0	0
B				0			14,000,000	14,490,000	14,997,150	15,522,050	16,065,322
N				0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				-			-	-	-	-	-
By MOF											
A				-			-	-	-	-	-
B				-			-	-	-	-	-
N				-			-	-	-	-	-
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				-			-	-	-	-	-
By MOF											
A				-			-	-	-	-	-
B				-			-	-	-	-	-
N				-			-	-	-	-	-
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				-			-	-	-	-	-
By MOF											
A				-			-	-	-	-	-
B				-			-	-	-	-	-
N				-			-	-	-	-	-
TOTAL REQUEST		0.00	0.00	0	0.00	0.00	14,000,000	14,490,000	14,997,150	15,522,050	16,065,322

**FY 25 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

IV. JUSTIFICATION OF REQUEST

The Hawai'i Convention Center is an amazing public asset that will require further investment to revive the HCC into a world-class convention center. Thus far, the legislature has invested \$79M towards the rooftop terrace deck and surrounding areas. Besides the rooftop project, the HCC has a deferred maintenance cost list totaling approximately \$69,000,000. The CCESF has approximately \$34.5M and should increase to \$46.5M by the end of the fiscal year. Increasing the appropriation ceiling from \$11M to \$14M will allow HTA to address the growing list of deferred maintenance projects that have been dismissed due to the lack of an appropriation ceiling. The HCC is both an important economic asset and a public facility for the state. This duality of utility was highlighted during the initial response efforts to the Maui wildfires. The HCC hosted a city-wide event while being prepared to assist and shelter up to 2,000 Maui evacuees. The legislature should prioritize investing in the HCC so that it can continue serving the state.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

Refer to the response to IV- Justification above.

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None at this time.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

Refer to the response to IV- Justification above.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Following HRS 103D and related HAR requirements.

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

None at this time.

XI. OTHER COMMENTS

None at this time.