

# **10.1**

## **FY22 Budget Process Overview**

*A summary of the process and actions that have led to the proposed budget being considered by the Board*

## Fiscal Year 2022 Budget Process Overview

- Under normal conditions, the HTA staff presents a proposed fiscal year budget to the Board in May. The Board then votes on the proposed fiscal year budget in June and the budget then becomes effective on July 1<sup>st</sup>.
- In June, the HTA was informed that it would receive an allocation of Transient Accommodations Tax (TAT) into the Tourism Special Fund. The amount of Fiscal Year 21 funds that were approved by the Board based on the allocation totaled **\$39,849,767**. The Board authorized the HTA staff to contract and encumber these funds at the May (5/27/21) and June (6/24/21) Regular Board meetings.
- The Legislature held a special session to override Governor Ige's veto of HB862. The veto was overridden on July 6<sup>th</sup> and Governor Ige signed Act 001 into law on July 8<sup>th</sup>. Through Act 001, the HTA was provided \$60M in ARPA funds by the legislature.
- Due to timing and the legislative session, it was not possible to follow the normal budgeting process. Interim budgets for FY22 were approved by the Board in the July (7/29/21) and September (9/30/21) Regular Board Meetings.
- The HTA staff began working with Budget and Finance (B&F) in May/June to determine the path forward that would allow the use of the ARPA funds. We were required to complete and submit numerous documents to unlock the ARPA funds which included CSFRF (Coronavirus State Fiscal Recovery Funds) forms and a CSFRF Tourism Recovery Plan.
- B&F released some funds to support payroll expenses in July.
- The HTA Board authorized FY22 interim budgets totaling **\$34,988,389** which included:
  - o \$28.5M
    - \$22.5M USMMA
    - \$4.5M Global MCI
    - \$1.5M Global Support
  - o \$2,177,889 PGA
  - o \$3,210,000 Payroll
  - o \$1M Operating Expenses
  - o \$100,000 Cruise Consultant
- The remaining unbudgeted ARPA funds for FY22 is **\$25,011,611**. The proposed FY22 Budget consists of the remaining unbudgeted ARPA funds.
- The HTA staff provided draft budget documents to the Board as part of the October Regular Board Meeting. The decision was made to hold sessions with no more than two board members present to review the proposed budget.
- Meetings were held with all twelve (12) board members to go over the budget, receive feedback and input, and answer questions.
- Changes were made to the draft budget details based on the feedback and input that was received during these meetings. A separate document that itemizes the changes was provided to the board.
- Board members will have an opportunity to ask additional questions during the November Regular Board meeting and/or offer recommendations to modify/change the draft budget. Board members will also have the opportunity to vote on the proposed draft Fiscal Year 2022 Budget during this meeting.

## **10.2**

### **Draft FY22 Budget Details Worksheet List of Changes**

*A summary of the changes that were made based on the input/feedback that was received during our review meetings with the members.*

## Draft FY22 Budget Details Worksheet

### List of Changes and Updates

The following changes have been made to the original draft FY22 Budget Details Worksheet that was included in the Board Packet for the October 2022 Regular Board Meeting:

- Populated the FY 2022 Board Reviewed budget column to reflect feedback from individual Board member meetings
- Deleted columns to better fit pertinent information onto the document for better reading
- Modified the color scheme to better differentiate between previously approved FY22 Interim Budget items (orange) and new requests as part of the proposed draft FY22 budget (green).
- Added column that identifies if expenditure request is connected to the Destination Management Action Plans.
- Added page numbers to document.
- Added category totals to the worksheet.
- Added notes to identify previously-funded programs that will need to apply to the CEP, Kūkulu Ola, and Aloha 'Āina RFPs for funding.
- Added column that identified responsible staff for expenditures.
- Moved BLI TBD-9 – Local Business Support from Branding to Community to better reflect the nature of the expenditure.
- Moved \$500,000 from BLI TBD-9 to BLI TBD-22 – Community – Research and Development. This action was related to the Marketing Standing Committee meeting held on 11/15. BLI TBD-9 is now \$0.
- Moved \$700,000 from BLI TBD-11 to BLI TBD-21 – Branding – Research and Development. This action was related to the Marketing Standing Committee meeting held on 11/15. BLI TBD-11 is now \$0.
- Moved \$10,000,000 from BLI TBD-12 to BLI TBD-21 – Branding – Research and Development. This action was related to the Marketing Standing Committee meeting held on 11/15. BLI TBD-12 is now \$0.
- BLI TBD-21 – Branding Research and Development is now funded at \$10,700,000.
- Reduced BLI 601 from \$900,000 to \$500,000. Visitor Assistance Programs have been funded in CY22 through the TAT Restart Funds and are fully encumbered.
- Increased BLI 603 from \$0 to \$200,000 to support the Junior Lifeguard Program. This was based on discussions with board members.
- Increased BLI 930 from \$1,179,778 to \$1,379,778 to support additional resources for the Planning Section. This was based on discussions with board members.
- Update the High-Level (Main Budget Category) Budget Summary Document to reflect the restructuring of the categories and added a chart to summarize the breakdown of expenditure types for FY22' Branding budget.
- Changed D&O insurance amount on budget worksheet.

## **10.3**

### **FY22 Budget – Category Level**

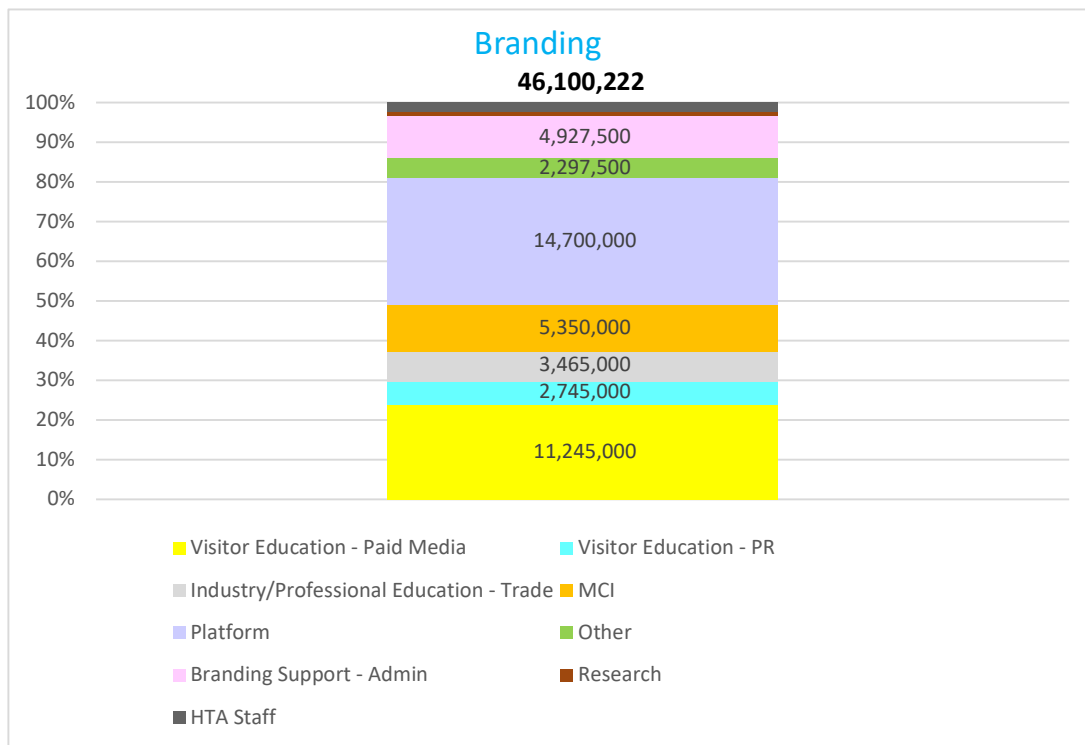
*Category summary of the Fiscal Year 2022 proposed budget*

	FY 22 DRAFT Budget		%
Branding			
Hawaiian Culture	1,090,500	*	2%
Natural Resources	940,000	*	2%
Community	1,235,500	*	2%
Branding - Education	17,455,000	**	29%
Branding - Other	28,645,222	**	48%
Sports	3,827,889		6%
Safety & Security	900,000		2%
Research	60,000		0%
Planning	2,005,200		3%
Admin	2,378,889		4%
Gov/Org-Wide	1,461,800		2%
<b>Total</b>	<b>60,000,000</b>		<b>100%</b>

\* HTA encumbered contracts for Hawaiian Culture, Natural Resources and Community with FY21's Board Resolution and TAT Restart funding.

\*\* Branding includes Visitor Education (costs for Paid Media and PR), Industry/Professional Education (costs for Travel Trade) and Branding Team Support (costs for admin functions), as indicated in the supplementary information below.

**Supplementary Information:**



## **10.4**

### **FY2022 Budget Worksheet Detail**

*Revised version of budget details worksheet that was provided to the Board in the October meeting. This has been updated based on the input/feedback we received during the review process.*

Program Code	Budget Category	Program Title	FY 2020 Budget	FY2021 Reallocated Budget	FY21 Encumbered (a/o 7/1/21)	Board Resolution and TAT Restart Funds Encumbered	FY2022 Staff Proposed Budget (October 2021)	FY2022 Board Reviewed	Total Budget (Board Reso + TAT Restart Funds Encumbered + FY 22 Reviewed)	SPP	TRP Key Priority	DMAP Impl Initiative	HRS Reference	Method of Acquisition	Description	Past Performance & Data	Expected Future Benefits	Notes (includes examples of projects)	Staff Lead
200	Perpetuating Hawaiian Culture	Hawaiian Culture Programs - Unallocated	\$6,780,000	\$0	\$0	\$0	\$0	\$0	\$0	2	N/A	N/A	N/A	N/A	Budget reduced due to pandemic. The items that were grouped in this category in FY20 are detailed below for FY21.	N/A	N/A	The items that were grouped in this category in FY20 are detailed below for FY22	N/A
201	Perpetuating Hawaiian Culture	Kūkulu Ola: Living Hawaiian Cultural Program	\$0	\$1,751,900	\$1,751,900	\$1,750,000	\$0	\$0	\$1,750,000	2	1,3,4,5,6	YES	\$201B-3(20) \$201B-7(b)(5)(C)	N/A	Support for community initiated projects that preserve the Native Hawaiian culture into the future. Funding will be awarded through an RFP process to support community projects that align with the HTA Strategic Plan to support long term cultural preservation efforts that enhance, strengthen, and perpetuate Hawaiian culture.	FY21 performance data is not available  FY20 performance data includes 34 Projects. These contracts were reduced at HTA's discretion to 50% of the original contract value in an effort to reduce our run rate as COVID began. These projects are implemented on a calendar year basis. Project deliverables and key performance indicators were adjusted accordingly on a per project basis. Contractors were also instructed to implement their projects in accordance with all applicable laws and emergency orders at the time. Capacity building workshops were conducted on all major islands including grant writing workshops, org capacity building, project management, diversifying sponsorships. Communications campaign to promote the program.  2020 Kūkulu Ola: Hawai'i County (7, \$137,500) Maui County (5, \$87,500) Honolulu County (14, \$295,000) Kaua'i County (2, \$15,600) Statewide (6, \$147,500) TOTAL: 34, \$683,100.00  Select examples of programs include: Queen Lili'uokalani Keiki Hula, Mākau Mo'omeheu, I Le'a ka Hula, and many others.	Support of community initiated programs identified in the DMAPs as well as those programmatic actions called for in the HTA strategic plan. These programs should support the perpetuation of Hawaiian cultural knowledge, assets and world view. These programs should also work to differentiation Bridging Hawaiian community with the visitor industry.	CON 20127 S1: 45th Annual Queen Lili'uokalani Keiki Hula Competition - Due to impacts from COVID-19, the 45th Annual event will be a hō'ike (showcase) over 3-5 celebrating the 45 year history of Keiki Hula. It will be aired nightly on KEVE and online. We anticipate at least 500,000 viewers. All halau (20+) have confirmed the participation. This project's proposed Key Performance Indicators include: 1) 20 soloists participating, 2) 20 group halau participating, 3) 100,000 social media views, 4) 95% of participants/viewers are satisfied, 5) 95% of participants are likely to return to the project in the future, 6) 300,000 on-island residents participating/viewing the 2020 Keiki Hula Hō'ike, 7) 300,000 neighbor-island residents viewing the project.  CON 20143 S1: Mākau Mo'omeheu - the series provides cultural competency training across the Hawaiian Islands for professionals and volunteers working in Hawai'i's heritage sector. More specifically, our goal is to equip participants with the knowledge and skill to better understand and respectfully interpret Native Hawaiian culture through consultation and collaboration with cultural practitioners and knowledge holders. This project's final Key Performance Indicators include: 1) 292 on-island residents registered and/or participated in the project, 2) 116 neighbor island registrants, 3) 5538 US registrants, 4) 969 international registrants, 5) 7 Cultural Competence Workshops Held, 6) 19 Cultural Practitioners Engaged, 7) 1401 total participants, 8) 96.65% of participants felt a stronger appreciation for Hawaiian culture, 9) 96.20% of participants felt their knowledge was increased, 10) 99.40% of participants felt their learning would have an impact on their work.	Maka Casson-Fisher
202	Perpetuating Hawaiian Culture	Hawaiian Culture Initiative	\$0	\$833,149	\$833,149	\$827,620	\$0	\$0	\$827,620	2	1,3,4,5,6	YES	\$201B-3(22) \$201B-7(b)(5)(A) \$201B-7(b)(5)(C)	N/A	In accordance with HRS 201B, HTA's Strategic Plan and collective ambition to integrate authentic cultural practices into the visitor industry to perpetuate Hawai'i's unique cultural heritage. Programs supported under this area will provide structural change in the industry to increase the authenticity and frequency of Hawaiian culture in the visitor industry. These programs will also help to bridge the visitor industry and the Hawaiian community. Examples of programs are the Native Hawaiian Hospitality Association, Hawaiian Language projects, support for various community and other state agency projects that support the continued integration of Hawaiian culture and the visitor industry and other similar programs.	FY20 performance data includes CON 18200 S1 Native Hawaiian Hospitality Association (NaHHA) \$445,000. Areas of growth for NaHHA include re-framing mission objectives to support those that have been identified in the HTA strategic plan and DMAP.  The following is a short recap of outcomes from the major objectives in the 2019 S1 contract: (A) Assisting the State in developing the cultural tourism tracks by providing speakers, organization and logistics, staffing and executing cultural sessions for GTS with guidance and collaboration from HTA's Director of Hawaiian Cultural Affairs: NaHHA was responsible for the planning and implementation of Cultural FAM Huaka'i, two cultural tracks, the opening protocol for the event, entertainment for the Aloha Reception and the Legacy Luncheon. The event took place 11/17-11/19, 2019 at the Hilton Waikoloa Village on Hawai'i Island. (A) Entrepreneur Development Workshops - conducted in each county twice annually: NaHHA was set to execute Round #1 of the Entrepreneurial Development workshops in late January/February of 2020 and Round #2 in May/June of 2020. Due to COVID19 actual dates & locations of workshops are tentative. (B) NaHHA provides Waikiki Historic Trail cultural and historical education about Waikiki for the general public. Throughout the months of November & December NaHHA engaged roughly 48 participants.	Long term partnerships with organizations that align with HTA's strategic plan who will have a direct impact in bridging the Hawaiian community and the visitor industry.	From July 1, 2020 to June 30, 2021 NaHHA has placed various cultural training curriculums in front of 4,219 participants, triple last year's numbers for the entire Fiscal Year (1,222 participants in FY2019/2020) and the largest number of participants to date.  On Feb. 21st, NaHHA participated in the Tourism Day at the Capitol in collaboration with HLTA and continues to participate in various vendor booths focused on increasing cultural knowledge.  contractor: Native Hawaiian Hospitality Association (NaHHA) contract expiration date: 6/30/2022 (1yr option remaining)	Maka Casson-Fisher
203	Perpetuating Hawaiian Culture	Ma'ema'e Program	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	2	1,4,5,6	YES	\$201B-7(b)(5)(A)	PO	To support cultural elements of HTA's brand management (marketing) activities. This area assures that HTA is promoting Hawai'i in a way that is consistent with our brand identity. It includes educational programs for HTA contractors, media and travel trade in all markets to assure that Hawai'i is being promoted in a way that is consistent with our Hawaiian islands brand.	2017: Ma'ema'e training classes to media and Travel trade partners and agents in: Germany, Switzerland, United Kingdom, Canada, USA, Hong Kong, China and Malaysia. Representatives from all GMTs attended sessions in September 2017 and March 2018. Program trains thousands annually in Hawaiian Culture and language to further the accuracy and authenticity seen in our branding and marketing world wide. This program is a pillar of our strategy to place Hawaiian culture in everything that we do at the HTA. Travel Trade Trained: All key GMT staff from all 10 markets received multiple trainings year. Numerous travel trade also trained under this program.	Overall cultural awareness, sensitivity and consistency with the Hawaiian Island's brand in all marketing and promotional activities. Develop lasting relationships with the Hawaiian Islands and loyalty with the destination	N/A	'Iwalani Kūali'i-Kaho'ohano hano
204	Perpetuating Hawaiian Culture	Market Support	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	2	1,3,4,5,6	YES	\$201B-7(b)(5)(A)	PO	Providing for cultural representation in the markets for trade shows, missions, promotional events and other activities that showcase Hawai'i's unique people, place and culture. This is a key pillar to our strategy to incorporate Hawaiian culture in all we do.	FY21 performance data is not available  FY20 2018 Korea Mission 2018 Hong Kong Mission 2018 China Mission 2017 Aloha Europe Mission 2017 Scoot Launch and other various market activations.  Hula auana and Hula kahiko performances in various countries with hundreds of performances ranging from 10 minutes to 40 minutes each. With performances, for media, travel trade and trade shows. This also include lei making demonstrations and other cultural hands on learning experiences for participants.	Authentic representation of Hawai'i in international markets. Entertainers/musicians and practitioners representing Hawai'i, carrying the brand message in these developing markets. Develop lasting relationships with the Hawaiian Islands and loyalty with the destination	N/A	'Iwalani Kūali'i-Kaho'ohano hano



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205	Perpetuating Hawaiian Culture	Aloha Festivals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,4,5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	Aloha Festivals is a Hawaiian cultural event that showcases Hawai'i's music, dance, history and traditions in the fall of each year. This event is held statewide and includes events such as the Royal Court Investiture, a Ho'olaule'a, the Aloha Festivals signature parade as well as the opening ceremonies. HTA will focus on working with event organizers to organize a statewide brand to build a premier statewide Hawai'ian cultural event.	FY21 performance data is not available  FY20 performance data is not available since the contract was canceled due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020. FY20 expenditures were reimbursed for the planning of the Aloha Festivals as follows: Oahu - \$24,729.01 Maui - \$2,562.49 Hawaii island - \$0.00  FY19 Total Attendees: 12,931 Visitors: 8,017 Economic Impact: \$844,987 direct expenditures Tourist Advocacy: 82% of visitors will recommend visiting Hawaii Event Satisfaction: 8.4 out of 10 Community Impact: 84% believe using tax funds to assist funding the Aloha Festivals is reasonable	Attendance Economic Impact Media Value Exposure Satisfaction	NOTE: Encouraged contractor/organization to apply to KO RFP administered by HCF	N/A
206	Perpetuating Hawaiian Culture	Kāheha Program - Harbors	\$0	\$111,036	\$111,036	\$110,000	\$0	\$0	\$110,000	2	1,4,5,6	YES	\$201B-7(b)(5)(A)	N/A	Continue to create a sense of place through programs that highlight the host culture at Hawai'i cruise ship piers. This is accomplished through incorporation of the Hawaiian language, Hawaiian cultural content, greeting programs that share Hawaiian music and hula at the entry and exit points to the State, and other educational programs to enhance the arrival experience for visitors. Also to execute improvements to the entertainment area and upgrading of signage and decor, as well as pursuance of harbor access cards for volunteers and entertainers, all with which is to enhance the arrival experience of Hawai'i's visitors to the harbors.	FY21 performance data is not available  FY20 performance data is not available since the contract was canceled due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020. FY20 expenditures were reimbursed for the implementation of the program as follows: Hilo Harbor- \$0.00 Lahaina Harbor- \$0.00 Nawiliwili Harbor- \$1,316.32 Kona Harbor- \$7,863.70  FY19 Estimated Harbor greetings for Nawiliwili, Lahaina, Kona, and Hilo.  Nawiliwili: 223,042 passengers greeted Lahaina: 122,969 passengers greeted Kona: 158,192 passengers greeted Hilo: 241,097 passengers greeted	Visitor Satisfaction Hawaiian Sense of Place Perpetuating Hawaiian culture	N/A	Dede Howa
207	Perpetuating Hawaiian Culture	Kāheha Program - Airport	\$0	\$534,869	\$534,828	\$534,828	\$0	\$0	\$534,828	2	1,4,5,6	YES	\$201B-7(b)(5)(A)	N/A	Continue to create a sense of place through programs that highlight the host culture at Hawai'i airports. This is accomplished through incorporation of the Hawaiian language, Hawaiian cultural content, greeting programs that share Hawaiian music and hula at the entry and exit points to the State, and other educational programs to enhance the pre- and post-arrival experience for visitors. Continued work on providing Hawaiian language greeting, signage, arrival information, and increased safety information. Also support for a pilot program of enhanced VIP ambassadors who can educate visitors of local COVID protocols.	FY21 performance data is not available  FY20 performance data is not available  FY19 Hawaiian music and hula at all major airports. Honolulu: 312 performances (6 per week). Hilo: 104 performances (2 per week). Kona: 104 performances (2 per week). Lihue: 104 performances (2 per week). Kahului: 208 performances (3 per week). Support for inaugural flights and new routes. New Program: Airports (HNL, KOA, LIH, OGG) Ocean Safety PSAs starting on July 1, 2018	Increased Visitor safety education Visitor Satisfaction Hawaiian Sense of Place Perpetuating Hawaiian culture	N/A	Dede Howa
208	Perpetuating Hawaiian Culture	Center for Hawaiian Music & Dance	\$1,000,000	\$5,948,568	\$5,948,568	\$5,948,568	\$0	\$0	\$5,948,568	2	1,4,5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C) \$237D-6.5(b)(3)(B)(i)	N/A	Budget reduced due to pandemic. The CHMD allocation is to explore the development of a virtual concept that would make Hawaiian music, dance, related histories and cultural storytelling available to the world on-line. Essentially, this approach takes HMDC into the digital world and would complement a "bricks and mortar" concept - as envisioned, originally (location and final concept: TBD).	No past performance data is available. No expenditures have been made to this program since 2016	A virtual Center for Hawaiian Music and Dance (CHMD) to create mixed space, contribute to cultural preservation and enhance resident/visitor experiences.	Remaining balance of funds set aside for the CHMD (after taking out the \$250,000): \$5,948,568.	Kalani Kaanaana
209	Perpetuating Hawaiian Culture	Hawaiian Navigation (Formerly Hōkūle'a Voyage)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,4,5,6	YES	\$201B-7(b)(5)(C)	N/A	Support of Hawaiian navigation programs statewide and the planned Moananuiākea Voyage. The program also will support marketing opportunities to promote Hawai'i in the counties that the canoe ports.	New program, no past performance data is available.  FY17 Funds were provided to support the Polynesian Voyaging Society and the Homecoming of Hōkūle'a from the world wide Mālama Honua voyage.	Polynesian Voyaging Society, Nā 'Ōhana Wa'a and other voyaging organizations with projects that perpetuate traditional Hawaiian voyaging. Emphasis will be placed on sailing and outreach in port calls in source markets.	N/A	N/A
210	Perpetuating Hawaiian Culture	King Kamehameha Celebration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,4,5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	June 11th of each year was designated a public holiday to honor the memory of Kamehameha the Great, who united all of the Hawaiian Islands. Events include a Kamehameha Day parade, arts and crafts displays and a lei draping ceremony. Events are held across the state. Development of a program with DOE to heighten awareness of the historic significance at the elementary and middle school levels statewide.	FY21 performance data is not available since the program was eliminated due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020.  FY20 performance data is not available since the contract was canceled due to budget constraints and cancellations made in response to concerns around COVID-19 (novel coronavirus). Expenditures totaling \$7,957.56 were reimbursed for the planning of the events.  FY19 Deliverables not completed on time. Smaller events are not self-sustaining. Suggestion to have larger organization to lead/coordinate. Total all islands: Attendance = 42,000 Visitor to Resident % mix: 22.9% (2019) vs 20.8% (2018)	Attendance Economic Impact Media Value Exposure Satisfaction	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
211	Perpetuating Hawaiian Culture	Prince Lot Hula Festival	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,4,5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	This Festival is held in honor of Prince Lot Kapuāiwa (Kamehameha V) who reigned as King of Hawai'i in the late 1800's. This event continues the tradition of hula established by Prince Lot who ensured the survival of this special art. The festival is a non-competitive hula event that takes place on an authentic hula mound at Moanalua Gardens and includes hula and many other cultural demonstrations.	FY20: CON 19196 S2, a virtual broadcast of the festival. The broadcast was aired during prime time & livestreamed globally. The show featured 11 hālau hula, performing one six-minute kahiko or 'auana hula in various settings (adhering to the strict COVID-19 guidelines & protocols) at Queen Emma Summer Palace.  Cumulatively, over 163,556 Hawai'i residents 18yrs or older viewed the three broadcasts w/ 5,925 more watching the global livestream. Combined social media outreach engaged 14,881+ individuals and is estimated to be over 1.8 million impressions.	Attendance Economic Impact Media Value Exposure Satisfaction	N/A	N/A

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212	Perpetuating Hawaiian Culture	Merrie Monarch Hula Festival	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	2	1,4,5,6	YES	\$2018-3(a)(20) \$2018-7(a)(3) \$2018-7(b)(5)(C)	N/A	The Merrie Monarch Festival is a week-long cultural festival that takes place annually on the island of Hawai'i. It honors King David Kalākaua who was called the "Merrie Monarch" for his patronage of the arts and is credited for restoring many Hawai'i cultural traditions during his reign, including hula. Many hālau hula (hula schools), including some from the U.S. mainland and Japan, attend the festival each year to participate in the festival exhibitions and competitions, which are considered the most prestigious of all hula contests.	FY21: CON to be executed to support the 2021 Merrie Monarch Festival to now be held in June 2021 without an audience.  FY20: The objectives of the 2020 contract were not met due to the voluntary cancellation of the event, and subsequent cancellation of the contract by HTA. This cancellation was made in response to concerns around COVID-19. Expenditures totaling \$70,597.47 were reimbursed for the planning of the event.  FY19: CON 19149 S1: Merrie Monarch Festival 2019. The objectives have been met with the successful implementation of the Merrie Monarch Festival (4/25/2019-4/27/2019), Miss Aloha Hula (4/25/2019), hula kahiko(4/26/2019), hula 'auana & wards (4/26/2019), Merrie Monarch Parade (4/27/2019) and the entertainment at the Grand Nanioloa Hotel (4/26/2019). The festival exceeds the Hawai'i Tourism Authority's objectives for this program by creating a venue through which Hawaiian language, culture, practices, art forms, and hula are perpetuated and celebrated. This project's final key performance indicators included: 1)Television coverage: 3 nights consecutive Live Local Television Broadcast of the Festival Hula Competition on KFVE TV, as well as 1 night pre-competition magazine, 2 hours LIVE special on 1 Hawai'i broadcast, and world Live-Stream. Expenditure focus was on Tourist industry vendors and the Hawaiian Secondary Audio Program (SAP), a first in Hawai'i enabled by the Festival for the past six years. 2) Social Media coverage: 3 month consecutive media campaign on several platforms including the Festival website, merriemonarch.com (160,000 users), the Festival Facebook page (over 115,000 subscribers), and successful YouTube Channel (more than 10,000 Subscribers). Total minute views exceed 2,000,000. 3) Festival Media Archive: Archivist entity, 'Ulu'ulu, to archive and preserve footage from all recorded years available, as this will ensure the continuity of the hula and preserve and protect it for future generations. The archivist work is in progress and will continue through	Attendance Economic Impact Media Value Exposure Satisfaction	The 58th Annual Merrie Monarch Festival Hula Competition was held and recorded at the Edith Kanaka'ole Stadium in Hilo, Hawai'i on June 24-26, 2021 and broadcasted the following week on July 1-2, 2021.  In conjunction with producers from Piina First, LLP (PF) and broadcaster, Hawai'i News Now (HNN), the event was broadcasted on television in Hawai'i and simultaneously streamed worldwide online.  contractor: The Merrie Monarch Festival contract expiration date: 12/31/2021  NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
213	Perpetuating Hawaiian Culture	Prince Kūhiō Celebration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,4,5,6	YES	\$2018-3(a)(20) \$2018-7(a)(3) \$2018-7(b)(5)(C)	N/A	During the month of March, the Association of Hawai'i Civic Clubs honors its founder, Prince Jonah Kūhiō Kalaniana'ole. As Hawai'i's congressional delegate Prince Kuhio also established the Hawai'i National Parks. The month long celebration includes parades, lū'au, holo'oku balls, chorale concerts, commemorative ceremonies and Hawai'i music performances. Events will be held on Oahu, Maui, Kauai and Hawai'i Island.	FY21 performance data is not available since the program was eliminated due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020. FY20: The objectives of this contract were not met due to the voluntary cancellation of service by the contractor, and the subsequent cancellation of the contract by HTA. This cancellation was made in response to concerns around COVID-19 (novel corona-virus), and in compliance with email instructions sent to contractors from HTA. Original Contract Amount: \$75,000.00; COVID Reduction: \$60,000.00 Amount Spent by Contractor: \$27,778.58; Amount Reimbursed to HTA: \$32,221.42	Attendance Economic Impact Media Value Exposure Satisfaction	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
214	Perpetuating Hawaiian Culture	HTA Legacy Program	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	2	1,4,5,6	YES	\$2018-7(b)(5)(C)	PO	Awards program held at the annual HTA Global Tourism Summit to recognize individuals, organizations and businesses who demonstrate a long term commitment towards the perpetuation of Hawaiian culture for the long term.	FY21 performance data is not available  Previous Year HTA hosted the Legacy awards luncheon with over 2,000 guests at the Hawai'i Convention Center. The award is a resounding success year over year and highlights the accomplishments of those individuals and organizations which showcase best practices of cultural preservation.	To honor individuals, organizations and businesses who demonstrate the long-term perpetuation of Hawaiian culture, as part of the HTA Tourism Conference. Continues to demonstrate the significance of Hawaiian culture to our brand.	N/A	Various
215	Perpetuating Hawaiian Culture	Hawaiian Culture Opportunity Fund	\$0	\$1,406,438	\$1,406,433	\$1,334,995	\$200,000	\$200,000	\$1,534,995	2	1,3,4,5,6	YES	\$2018-3(a)(20)\$2018-7(b)(5)(C)	PO, RFP	Development of a digital content platform and ongoing content to feature local made products, performances, and information/content that is a compliment to the GoHawaii platform.	N/A	Strengthen the Hawaii product and provide a medium to showcase its depth.	N/A	Kalani Kaanaana
216	Perpetuating Hawaiian Culture	'Ōlelo Hawai'i	\$0	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000	\$600,000	2	1,3,4,5,6	YES	\$2018-7(b)(5)(B)	RFP	Programs that work towards revitalizing and normalizing Hawaiian Language as a foundation of the Hawaiian culture which draws visitors to Hawai'i.	FY21 CONs to be executed to support the continued perpetuation of Hawaiian Language was put on hold. We have programs that are ready to go and are awaiting the green light to execute them.  FY20: CON20195 He Aupuni Palapala, Digitization of the Hawaiian Language Newspapers. Initial phase of the project will index the entire collections at all repositories and allow for phase two planning. This contract also provides for much needed equipment namely a scanner with a scanning bed large enough to complete scans of the larger format newspapers of the day.	Implementation of projects which support the everyday use of the Hawaiian language. Preserving language resources past and present, and by encouraging appropriate use of the language. Added area of emphasis will be toward Hawaiian language and its inclusion in the industry and across HTA programs. Examples of programs are the Native Hawaiian Hospitality Association, Hawaiian Language projects, support for various community and other state agency projects that support the continued integration of Hawaiian culture/language and the visitor industry and other similar programs. Examples of programs that are being explored by staff include Awa'ūlu, He Aupuni Palapala Phase 2, 'ŌiwiTV and 'Aha Pūnana Leo	CON20195 S1, He Aupuni Palapala, The inventorying of Bishop Museum's nūpepa collections has started. Over 700 pages of nūpepa have been inventoried and their condition reported at Bishop Museum. Additionally, 2,344 pages have been inventoried in other repositories, totalling 2,982 pages. The inventorying process also includes a working style-guide of nūpepa conventions.  contractor: Bishop Museum contract expiration date: 3/31/2022	Maka Casson-Fisher
217	Perpetuating Hawaiian Culture	FestPAC	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	2	1,3,4,5,6	YES	\$2018-3(a)(20) \$2018-7(a)(3) \$2018-7(b)(5)(C)	TBD	Funding to support costs associated with the planning for the FestPAC. This is inclusive of website domain costs, server and other costs.	No past performance data is available as no funds were expended.	Economic Impact Media Value Exposure Highlight Host Culture Community Integration	N/A	Maka Casson-Fisher
297	Perpetuating Hawaiian Culture	Memberships and Dues - Hawaiian Culture	\$500	\$300	\$300	\$0	\$500	\$500	\$500	2	1,3,4,5,6	YES	N/A	PO	Funds for membership to organizations that amplify our learning and community outreach efforts in the Hawaiian and native communities.	Dues for AIANTA membership were paid.	N/A	N/A	Todd Toguchi
298	Perpetuating Hawaiian Culture	Travel - Hawaiian Culture	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	2	1,3,4,5,6	YES	N/A	Quotes	Funds to support staff travel as needed and necessary to support our community work and contractors.	Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021. Number of trips by program staff during fiscal 2020: 23	N/A	N/A	Kalani Kaanaana
373	Perpetuating Hawaiian Culture	Duke's Ocean Fest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1, 5	N/A	\$2018-3(19) \$2018-7(a)(4) \$2018-7(b)(5)(C)	N/A	The annual Duke's OceanFest features a variety of ocean sports that were close to Duke Kahanamoku's heart, including Longboard Surfing, Paddleboard Racing, Swimming, Tandem Surfing, Surf Polo, Beach Volleyball, and Stand-Up Paddling.	FY21 performance data is not available  FY19 Program Completed. Number of Visitors Traveling to Hawaii to Attend/Participate in the Event: 21,765 TV, Radio, and Print Dollar Value: \$829,000 TV Hours of Event Coverage: 260 Per Media Narrative TV Estimated Dollar Value: \$762,440	Attendance Economic Impact Media Value Exposure Satisfaction	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
374	Perpetuating Hawaiian Culture	Surfing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	4,6	N/A	\$2018-3(19) \$2018-7(a)(4) \$2018-7(b)(5)(C)	N/A	Funds to support initiatives that are identified and prioritized by the Surfing advisory committee which will be formed in 2021 and have their first meeting in Q1 2021.	No past performance data is available as no funds were expended.	Perpetuation of Hawaiian culture in support of initiatives identified by the Surfing advisory committee.	N/A	N/A

Program Code	Budget Category	Program Title	FY 2020 Budget	FY2021 Reallocated Budget	FY21 Encumbered (a/o 7/1/21)	Board Resolution and TAT Restart Funds Encumbered	FY2022 Staff Proposed Budget (October 2021)	FY2022 Board Reviewed	Total Budget (Board Reso + TAT Restart Funds Encumbered + FY 22 Reviewed)	SPP	TRP Key Priority	DMAP Impl Initiative	HRS Reference	Method of Acquisition	Description	Past Performance & Data	Expected Future Benefits	Notes (includes examples of projects)	Staff Lead
383	Perpetuating Hawaiian Culture	Surf Marketing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	4,6	N/A	\$201B-3(15) \$201B-3(19) \$201B-7(a)(4)	N/A	Olympic Surfing Opening Ceremony and related marketing activities	New program, no past performance data is available.	Perpetuation of Hawaiian culture at the Olympics in the surfing event. It is the first time Surfing is being included as an event. We anticipate good brand awareness and related events to be organized to support our marketing efforts in Japan	N/A	N/A
701	Perpetuating Hawaiian Culture	Maoli Arts Month	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	Support for PA'I Foundation's Maoli Arts Movement events held statewide. In 2005, the PA'I Foundation, with partner Bishop Museum, successfully organized and implemented a month-long celebration to highlight native Hawaiian arts, artists and cultural practitioners called Maoli Arts Month (MAMo). PA'I re-branded MAMo in 2015 to "Maoli Arts Movement." MAMo programming will still be celebrated during May in Honolulu with popular exhibitions, arts markets, trunk shows, and the extraordinary MAMo Wearable Art Show. MAMo programming has expanded to the entire year, and our geographic reach has expanded to neighbor islands (Hawai'i Island, Kaua'i, Maui), nationally (Alaska, Minnesota, New York, Oregon, Texas), and internationally (Aotearoa, Austria, Germany, Japan).	FY19: CON18142 S1 and S2. The MAMo Festival 2018 met its objectives of 1) highlighting State diversity by showcasing various Native Hawaiian arts and cultural practitioners, Hawaiian history, attractions, and activities found on three major Hawaiian Islands (O'ahu, Hawai'i Island, and Maui); 2) continuing to increase sustainability by by seeking out new collaborative partners, funding sources, and capacity with the introduction of the PA'I Arts Gallery at Kalia (Ala Moana Center and Kakaako); 3) creation of new events by producing/presenting live performance with Native Hawaiian themes and using Native Hawaiian cultural practitioners; 4) embracing community involvement by focusing on a blended audience of Native Hawaiians, local residents, and visitors; and 5) providing high caliber Native Hawaiian cultural programming during the April-June travel industry shoulder season. Recommend future funding.	Attendance Economic Impact Media Value Exposure Satisfaction	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
713	Perpetuating Hawaiian Culture	Nā Hōkū Hanohano Music Festival - HARA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	5	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	Support of Mele Mei, a month-long celebration of Hawaiian music (and Hawai'i's music) and dance; the events capitalize on Hawaiian music's global appeal to make the State of Hawai'i the destination for national and international participants and visitors while increasing visitor arrivals during the Spring (April/May) shoulder season.	FY19 CON19185. The objectives have been met with the successful implementation of the 42nd Nā Hōkū Hanohano Awards. This year's event was attended by 1,065 Hawai'i residents and 440 out-of-state visitors visiting Hawai'i specifically to attend the event. The visitor satisfaction rate is reported at 95%. Media coverage included live TV broadcast, 2 rebroadcasts, and radio broadcast of the event with an estimated reach of 138,466 persons. The estimated dollar value of marketing and media coverage is \$220,342 for the program. This year 36 awards were conferred to the best recordings for 2018.	Economic Impact Media Value Exposure Highlight Host Culture Community Integration	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
715	Perpetuating Hawaiian Culture	Canoe Regatta	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	5	YES	\$201B-3(19) \$201B-7(a)(4) \$201B-7(b)(5)(C)	N/A	Support for canoe regattas held statewide. The program will be open to support canoe regattas that support local paddlers as well events that draw participants and spectators to watch, for example, the Queen Liliuokalani Long Distance Canoe Race, Moloka'i Hoe, Nā Wāhine o Ke Kai, etc.	FY21 performance data is not available. FY19 CON 17101 S3- Queen Liliuokalani Long Distance Canoe Race 2019: Completed Deliverables. The objectives have been met with the successful implementation of the 2019 Queen Liliuokalani Long Distance Outrigger Canoe Race. This year's event had an estimated attendance of 12,000 people; with 4,800 being Hawai'i residents and 7,200 out-of-state visitors. 80% of the attendees reported the event was the reason for their travel. 96% of residents said the event is important to the local community and that the event helps support Hawaiian culture. Attendees gave an event satisfaction score of 9.1 out of 10. The economic impact of this event is estimated at \$1,758,794. Media coverage included TV, print, radio, and online to the USA market and online to 8 of the major market areas.	Economic Impact Media Value Exposure Highlight Host Culture Community Integration	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A
716	Perpetuating Hawaiian Culture	May Day	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,3,4,5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	Support for May Day Events statewide, a month-long celebration of Hawaiian music (and Hawai'i's music) and dance; the events capitalize on Hawaiian music's global appeal to make the State of Hawai'i the destination for national and international participants and visitors while increasing visitor arrivals during the Spring (April/May) shoulder season.	FY21: CON21020, this year's May Day is themed Māka'ika'i and features recorded performances at Ulupō, Helumoa and Lanikuhonua. This year's program will be streamed on social media, broadcast on TV locally and streamed in Japan as well. FY20: Completed Deliverables. HTA funds were used to support CON 20199, a virtual May Day concert produced by the Nā Hōkū award winning group Keauhou. Kāhuli Leo Le'a was able to successfully reach their goals because of the wide popularity of the event, especially during the COVID19 quarantine period, where most audiences were at home, watching the news or social media.	Integrate May Day events statewide that honor and perpetuate the legacy of aloha and making and sharing lei with kamaaina and malihini alike. Highlights, Hawaiian culture, Hawaiian Music and hula. Explore ways to have GMTs feature in market events in May to highlight May Day is Lei Day in Hawai'i	contractor: Kāhuli Leo Le'a contract expiration date: 12/31/21 NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	Maka Casson-Fisher
717	Perpetuating Hawaiian Culture	Monthly Music Series	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$250,000	2	1,5,6	YES	\$201B-3(a)(20) \$201B-7(a)(3) \$201B-7(b)(5)(C)	N/A	Creating a monthly event at various venues that would showcase Hawai'i's musicians. These events would lead up to May Day and Mele Mei in the month of May. Bringing attention to Hawaiian music year round it would be used to market Hawaiian Music Month.	FY21 performance data is not available. FY19: 12 concerts were held and conducted with leading Hawaiian musicians and local venues throughout the island of Oahu include Waimea Valley, Sea Life Park, Windward Mall, Iolani Palace, Ward Center, Kakaako and others.	Bringing attention to Hawaiian music year round to maintain cultural integrity, provide awareness of high quality Hawaiian music performances and raise the demand for Hawaiian Music. Supports Convention Center and other venues.	NOTE: Encouraged contractor/organization to apply to KO RFP administered by HCF	N/A
718	Perpetuating Hawaiian Culture	Resort Area Hawaiian Culture Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1,5,6	YES	\$201B-3(20) \$201B-7(b)(5)(A)	N/A	To provide regularly scheduled entertainment and cultural awareness incorporated within a resort area. Currently supports program that celebrates Hula on Waikiki's hula mound. Weekly entertainment is provided for visitors as well as a torch lighting along the boardwalk. Expanded support in FY2017 and will continue in 2018 to support statewide in Hilo, Kona, Lahaina and identify a venue/organizer for Kaua'i.	FY21 performance data is not available since the program was eliminated due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020. FY20 performance data is not available since the contract was canceled due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020. FY20 expenditures were reimbursed for the implementation of the RAHCI program as follows: Kuhio Beach- \$28,164.61 Hilo- \$3,075.00 Lahaina- \$3,196.33 Kailua Kona- \$5,371.71 FY19: 156 times a year (3 times a week) Hawaiian Music and Hula, torch lighting, conch blowing at the Kuhio Beach Hula Mound Tues-Thurs-Sat, 6:30-7:30 p.m. (6:00- 7:00 p.m. Nov-Dec-Jan). Other sites include Hilo, Kona and Lahaina with weekly and some bi-weekly performances.	Hula/music, cultural arts and other activities statewide in resort areas like Waikiki, Hilo, Kona, Lahaina, Pō'ipū. Enhances visitor experience and resident-visitor interaction.	N/A	Dede Howa
729	Perpetuating Hawaiian Culture	Buffalo Big Board Classic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	4	YES	\$201B-3(19) \$201B-7(a)(4) \$201B-7(b)(5)(C)	N/A	Support for the annual Buffalo Big Board classic event that is regarded as the "Waterman Olympics" because of the diverse wave-riding styles on display. There's a division for almost every kind of surfboard out there: from the traditional alaia (finless, wooden short board) to the massive, newly-created 16-foot-long and 8-foot-wide "SUPsqatch."	FY21 performance data is not available. FY19: CON19164 for sponsorship of the 2019 Buffalo Big Board Classic, executed March 30, 2019, for a total value of \$44,000.00. On January 22nd 2020 a formal notice and acknowledgement was sent to contractor regarding contract void due to lack of authorization of the signatory. No funds were expended by HTA.	Economic Impact Media Value Exposure Highlight Host Culture Community Integration	NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	N/A

Program Code	Budget Category	Program Title	FY 2020 Budget	FY2021 Reallocated Budget	FY21 Encumbered (a/o 7/1/21)	Board Resolution and TAT Restart Funds Encumbered	FY2022 Staff Proposed Budget (October 2021)	FY2022 Board Reviewed	Total Budget (Board Reso + TAT Restart Funds Encumbered + FY 22 Reviewed)	SPP	TRP Key Priority	DMAP Impl Initiative	HRS Reference	Method of Acquisition	Description	Past Performance & Data	Expected Future Benefits	Notes (includes examples of projects)	Staff Lead
932	Perpetuating Hawaiian Culture	Salaries - Hawaiian Culture	\$285,000	\$197,416	\$197,416	\$13,471	\$0	\$0	\$13,471	2	N/A	YES	\$201B-2	N/A	Salaries and wages.	N/A	Efficiently and effectively executing on programs.	Salaries for program staff are included in the Branding area in FY22 to reflect a more integrated and collaborative operations.	N/A
	<b>Perpetuating Hawaiian Culture Total</b>		<b>\$8,080,500</b>	<b>\$11,233,676</b>	<b>\$11,233,630</b>	<b>\$10,869,482</b>	<b>\$1,090,500</b>	<b>\$1,090,500</b>	<b>\$11,959,982</b>										
400	Natural Resources	Natural Resources Programs - Unallocated	\$3,980,000	\$0	\$0	\$0	\$0	\$0	\$0	1	5	N/A	N/A	N/A	Budget reduced due to pandemic. The items that were grouped in this category in FY20 are detailed below for FY22	N/A	N/A	The items that were grouped in this category in FY20 are detailed below for FY22	N/A
402	Natural Resources	Aloha Aina (formerly NR and Leg Prov NR)	\$0	\$1,841,000	\$1,841,000	\$1,750,000	\$0	\$0	\$1,750,000	1	5	Yes	\$201B-11(c)(2)	N/A	Support for community initiated programs to manage, improve and protect Hawai'i's natural environment. Funding will be awarded through an RFP process to support community projects that align with the HTA Strategic Plan and island DMAP actions to address impacts on natural resources.	FY21 performance data is not available since the program was eliminated due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020. FY20 performance data includes 34 total projects funded and completed deliverables. 2020 RFP Projects : Hawai'i County (6, \$199,000) Maui County (11, \$377,200) Honolulu County (9, \$202,000) Kaua'i County (7, \$273,000) Statewide (1, \$25,000 ) TOTAL: 34, \$1,076,200 (after 50% reduction due to budget constraints resulting from COVID economic crisis)	Support of community initiated programs that help towards the long term survival of our destination's environment into the future. A key factor in visitor's decision to visit. Also identified as an action by the community DMAP.	Examples of FY20 projects supported under this RFP include: Mālama Kahalu'u: Restoring Our Coral Reef Ecosystem; Liko No Ka Lama; Hawai'i Wai Ola, Rapid Ohia Death Seed Banking Initiative; Hawaii Youth Conservation Corps; Fire and Oysters; Improving Ma'alaea Bay's Ocean Water Quality; Planting together; Malama na Honu Conservation through Education Project; From Beach to the Classroom Growing a Plastic Free Movement.  NOTE: Hawai'i Community Foundation (HCF) to Administer 2021 Kūkulu Ola (KO) & Aloha 'Aina (AA) Programs	Maka Casson-Fisher
403	Natural Resources	DLNR Natural Environment Coop Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	3,4,5	Yes	\$201B-11(c)(2) \$201B-7(b)(4)	N/A	Support for projects requested by the DLNR that align with the HTA Strategic Plan and DMAP actions to address impacts on natural resources on state parks and trails.	FY21 performance data is not available since the program was eliminated due to budget constraints arising from COVID-19 and the Governor's Sixth Emergency Proclamation in April 2020.  FY20 performance data includes 1 project totaling \$530,000 in funding. CON 20210: Na Ala Hele 2021. Project work is in progress and projected to be completed by 12/31/2021.	Continuing to partner with the State Department of Land and Natural Resources (DLNR) to enhance its efforts to protect Hawai'i's environment is a necessary action towards the long term survival of our destination's environment. HTA remains a committed partner to support their efforts but recognize it is DLNR who must act.	CON 20210: Na Ala Hele 2021: Department of Land and Natural Resources, Division of Forestry & Wildlife has a current statewide inventory of 128 trail-and-road features spanning approximately 855 miles. This project helped build capacity to manage Na Ala Hele trails in 2 ways: 1) Universal Trail Assessment and Sign Initiative: This project will expand the Universal Trail Assessment Project and Sign Initiative to its trails on O'ahu, Kaua'i, and Hawai'i Island with the goal of providing trail access information to users through informational signage at all of the trail heads, as well as on the official Hawai'i Trails website, so users can make more informed decisions when researching potential hikes. The signs would include UTAP data that would allow hikers of all abilities to decide whether to undertake a particular trail and make necessary safety or equipment preparations beforehand. 2)Trail Safety and Enhancement - Brushing/Maintenance/Rehabilitation: The trail brushing and clearing contract will address much deferred maintenance to the trails by clearing and cutting out vegetation encroaching on the trail right of way. Prioritization in restoring water diversions, original trail tread designs and repairing landslides would be addressed on the high visitor use trails. This will greatly improve safety condition for all users.	N/A
405	Natural Resources	Parks & Trails Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	3	Yes	\$201B-11(c)(2) \$201B-7(b)(4)	N/A	Enhancements to heavily utilized parks and trails by visitors and residents.	New program, no past performance data.	The program is intended to make enhancements to the parks and trails, especially those impacted heavily by sustained high usage, that improve the quality of life of residents and visitors by delivering parks and trails that are fitting of the Hawaiian Islands brand.	N/A	N/A
406	Natural Resources	Visitor Impact Program	\$0	\$1,574,109	\$1,537,509	\$1,536,910	\$350,000	\$350,000	\$1,886,910	1	3,5	Yes	\$201B-11(c)(2)	TBD	To support projects or organizations that work to mitigate and regenerate areas that have a significant visitor (footprint) impact on the environment, commonly referred to as hot spots. Also support of programs and projects that help to make Hawai'i's visitor industry more sustainable and regenerative. Examples of initiatives to be implemented under this program are Hawai'i Green Growth, Hawaii Business Program, the Aloha+ Challenge, exploration of a tour guide certification and/or licensure, development of a reservation system and user fee collection portal for heavily trafficked sites.	FY20 & FY21 performance data is not available.  FY19 performance data includes 1 project totaling \$11,092.70 in funding for MOA 19197- Hawaii Green Business Program- DBEDT/HSEO. The project's KPI's included: 26 business recruited; 170 trainees at seminars, forums, & workshops; 1 intern hired; HGB Logo re-designed. The recognition ceremony and events planned for March, April, & May were cancelled due to COVID-19.  FY18 performance data includes 1 project totaling \$459,087.86 for MOA 18145 S1- Mālama Hawai'i- DLNR. This project's KPI's included: 2 Television specials; 7 Mālama Hawai'i PSA aired on variety of platforms; Hired a social media specialist for DLNR; Rapid 'Ohi'a Death survey of land area affected; Progress on forest carbon certification project.	Improved management of hot spots across the state with an emphasis on community empowerment, convening of appropriate departments and agencies from all levels of government and the private sector.	Hawaii Business Program Hawaii Green Growth	Dede Howa
407	Natural Resources	Sustainable Tourism Association of Hawai'i (Hawaii Ecotourism Association)	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	1	5	Yes	\$201B-11(c)(2)	Sole Source - Pre-Existing Multi-Year	Support for Sustainable Tourism certification for attractions and other visitor industry products that have an environmental impact on Hawai'i.	FY21 current project includes continuing Sustainable Tourism Management in Hawaii through Certifications, Training, & Partnerships.  FY20 performance data is not available due to funding not being allocated due to the COVID-19 pandemic.  FY 19 performance data includes 1 project totaling \$43,588 for CON 18150 S1- Sustainable and Eco-Friendly Tourism Training and Program s in Hawai'i- Hawaii Ecotourism Association. This project's KPI's included: 1) Re-certify existing CTO's, certify a minimum of 4 new operators Statewide, and outreach directly to 20 new tour operators. 2)Strengthen an update Certification checklist. 3)Increase visitor and resident engagement with Pono Traveler tour operation evaluator program. 4)Make improvements to the HEA website, branding and social media platform. 5) Support workforce development through employment of HEA to expand HEA programs. 6)Develop an online training program for tour operators and tour guides. 7) Provide staff workshop for Certified Tour Operators.	Continue and expand HEA's Sustainable Tourism Association of Hawai'i's (STAH): 1) Sustainable Tour Operator Certification Program; 2) Tour Operator/Tour Guide Training Program; 3) Educational Outreach/Partnership Development	N/A	Dede Howa
498	Natural Resources	Travel - Natural Resources	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	1	4	Yes	N/A	Quotes	To support projects or organizations that work to mitigate and regenerate areas that have a significant visitor (footprint) impact on the environment.	Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021. Number of trips by program staff during fiscal 2020: 23	N/A	N/A	Kalani Kaanaana

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499	Natural Resources	In-House Contracted Staff - Natural Resources	\$0	\$83,000	\$39,088	\$0	\$0	\$0	\$0	1	N/A	N/A	N/A	N/A	Payroll costs for in-house contracted staff.	N/A	N/A	N/A	N/A
936	Natural Resources	State Employee Salaries - Natural Resources	\$66,950	\$23,750	\$23,750	\$5,000	\$0	\$0	\$5,000	1	N/A	N/A	\$201B-2	N/A	Salaries and wages.	N/A	Efficiently and effectively executing on programs.	Salaries for program staff are included in the Branding area in FY22 to reflect a more integrated and collaborative operations.	N/A
TBD-1	Natural Resources	Sign Improvement and Modernization	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$275,000	1	3, 4, 5	Yes	\$201B-7 \$201B-14	RFP	Improvement and modernization of signage at popular visitor attractions to provide current and appropriate information for visitor education and safety.	New program, no past performance data.	Increase education, information, and awareness of visitors at these attractions.	N/A	Dede Howa
TBD-2	Natural Resources	Wahi Pana Series	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	1	1,3,4,5,6	Yes	\$201B-7 \$201B-14	RFP	Wahi Pana: A five-part video series that will feature a program under Travel2Change on Kaua'i, O'ahu, Maui, Lāna'i, and Hawai'i Island as a means to connect travelers to place through those who live into their kuleana. Each chapter will follow a host in their hometown and while at work as they lead our viewers through the importance of giving back through voluntourism and supporting local.  Outputs: - 5-7 minute pieces - Social Media cutdowns - Photos * Other (3-5 minute intro video for the Travel2Change application process)  Platforms: - Airline IFEs - Social Media - GoHawaii Website - Travel2Change (platform) provides an opportunity to funnel interested travelers through their website to participate in activities highlighted in the series or similar.	Data from Mālama Hawai'i and Kuleana campaigns (views, unique views, likes, and comments)  Travel2Change (participation in voluntourism and resident feedback)	Economic Impact Media Value Exposure Highlight Host Culture and authenticity Community Integration/Empowerment	Holoholo Stories (Toyota Hawai'i)  <a href="https://www.bing.com/videos/search?q=holo-holo+stories+toyota+hawaii&amp;qvt=holo-holo+stories+toyota+hawaii&amp;FORM=VDR">https://www.bing.com/videos/search?q=holo-holo+stories+toyota+hawaii&amp;qvt=holo-holo+stories+toyota+hawaii&amp;FORM=VDR</a>  Data: Follow up on data from Mālama Hawai'i and Kuleana campaigns (views, unique views, likes, and comments)  Travel2Change (participation in voluntourism and resident feedback)  Potentially incorporate into DMAP study (resident sentiment)	'Iwalani Kūali'i-Kaho'ohano hano
<b>Natural Resources Total</b>			<b>\$4,046,950</b>	<b>\$3,571,859</b>	<b>\$3,491,347</b>	<b>\$3,341,910</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$4,281,910</b>										
700	Community	Community Opportunity Fund	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$500,000	3	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
701	Community	Community Enrichment Program	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	3	1, 4, 5, 6	YES	\$201B-3 (a)(20); \$201B-7 (a) (3)	N/A	Program to support the development of projects and events in CY 2022 in the following areas: Agritourism, cultural tourism, nature tourism, edutourism, community sports, health and wellness, and voluntourism. Development of a database to connect community organizations/projects with travel and tourism companies.	In FY 2020, 92 projects were awarded funding prior to COVID -19. During COVID-19, contractors were asked to stop and submit receipts so they could get reimbursed for their expenses. In the end, only 12 projects and events were fully funded.	New and enhanced projects in the area of agritourism, cultural tourism, edutourism, nature tourism, health and wellness, community sports, and voluntourism on each island for increased resident/visitor interaction and growth of economic activity; development of community-led tourism efforts, and an active database to be used by tourism activity suppliers (target audience community and nonprofit) and buyers (wholesalers, tour operators, receptive). Implemented projects which address DMAPs subaction - Kauai (C4 and C6), Maui (D3, E1 and E2), Molokai (B3, D1, D2, D4, D5, D6), Lanai (I1 and I2), and Hawaii Island (C1, C2, C4,D5, G1, H2).	- RFP for Community Enrichment Projects: \$2 million  NOTE: Hawai'i Visitors & Convention Bureau (HVCB) to Administer 2021 Community Enrichment Program (CEP)	Dede Howa
702	Community	Community Product Capacity Building	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	3	1, 4, 5, 6	YES	\$201B-3 (a)(20); \$201B-7 (a) (3)	RFP	Training and capacity building program targeted at organizations and individuals in the areas of agritourism and voluntourism activities and products; market/tourism readiness; and festivals and events management. Includes costs for trainers and development of materials.	In 2020, HTA funded the Agritourism Summer Webinar Series whereby over 300 people across the state attended. HTA funded 2 webinars with Hawai'i Alliance for Nonprofit Organizations in the areas of fundraising and nonprofit financial management -- over 250 people attended these webinars.  In 2022, HTA is planning to hold festivals & events workshops with IFEA.	Investing in Hawai'i's tourism product for new and enhanced projects with a focus on agritourism and voluntourism products, capacity building and training. Addresses action items for DMAPS and will be complemented by the Local Business Support program for Branding.	N/A	'Iwalani Kūali'i-Kaho'ohano hano
705	Community	Community Programs Unallocated	\$5,789,252	\$0	\$0	\$0	\$0	\$0	\$0	3	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
731	Community	Community-Based Tourism - Oahu	\$0	\$1,781,015	\$1,780,905	\$1,693,796	\$0	\$0	\$1,693,796	3	1, 2, 3, 4, 5, 6	YES	\$201B-3 (a)(14); \$201B-3 (a)(20); \$201B-3 (a)(21); \$201B-7 (9) (a) (2)	N/A	Implementation of Oahu's Destination Management Action Plan (DMAP).	Funds used to produce the Oahu DMAP - meeting facilitation, Poll Everywhere and Esurveys.com subscriptions, writing and report production of DMAP.  90% of those who responded to the presentation evaluation survey as of 5/7 said that they "had enough information to understand the purpose of presentation and project underway. 84.2% were satisfied/very satisfied with the presentation itself, and 79% were satisfied/very satisfied with the presentation meeting.	Implemented projects which address the DMAP subactions in Phase 1 and partial Phase 2 including hotspot management.	- Implementation for O'ahu DMAP actions. Will be identified in June 2021.	N/A

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732	Community	Community-Based Tourism - Maui County	\$0	\$1,419,999	\$1,419,895	\$1,070,000	\$0	\$0	\$1,070,000	3	1, 2, 3, 4, 5, 6	YES	\$2018-3 (a)(14); \$2018-3 (a)(20); \$2018-3 (a)(21); \$2018-7 (9) (a) (2)	N/A	Implementation of Maui Nui's Destination Management Action Plan (DMAP). Projects include communication/educational materials/collateral; program to buy locally sourced food; and managing hotspots.  - Funds used to produce the Maui Nui DMAP - meeting facilitation, Poll Everywhere and Esurveys.com subscriptions, writing and report production of DMAP.  Maui - 79% of those who responded to the presentation evaluation survey said that they "had enough information to understand the purpose of presentation and project underway. 73% were satisfied/very satisfied with the presentation itself, and 68% were satisfied/very satisfied with the presentation meeting.  Molokai - 42% of those who responded to the presentation evaluation survey said that they "had enough information to understand the purpose of presentation and project underway. 42% were satisfied/very satisfied with the presentation itself, and 50% were satisfied/very satisfied with the presentation meeting.  Lanai - no one submitted to the Lanai evaluation survey.  Plan implementation in progress -- funds being used for enhancement of Lāna'i App and visitor collateral. Discussions with agencies taking place.	Implemented projects which address the DMAP subactions in Phase 1 and partial Phase 2 including hotspot management. Maui Actions C1, C2, D1, G1, and G2. Moloka'i Action D8.	- Communication/educational materials/collateral - \$200,000; - Program to buy locally sourced food - \$100,000 - Mitigation of hotspot areas - \$300,000 - Contractor to manage DMAP and other programs on island - \$70,000	N/A	
733	Community	Community-Based Tourism - Hawaii Island	\$0	\$1,089,948	\$1,089,948	\$846,204	\$0	\$0	\$846,204	3	1, 2, 3, 4, 5, 6	YES	\$2018-3 (a)(14); \$2018-3 (a)(20); \$2018-3 (a)(21); \$2018-7 (9) (a) (2)	N/A	Implementation of Hawai'i Island's Destination Management Action Plan (DMAP). Projects include communication/educational materials/collateral; program to buy locally sourced food; and managing hotspots.  - Funds used to produce the Hawai'i Island DMAP - meeting facilitation, Esurveys.com subscription, and writing and report production of DMAP.  85% of those who responded to the presentation evaluation survey said that they "had enough information to understand the purpose of presentation and project underway. 78% were satisfied/very satisfied with the presentation itself, and 81% were satisfied/very satisfied with the presentation meeting.  Plan implementation in progress -- as of 5/7 spending of the FY 21 funds still being worked on. Discussions with agencies taking place.	Implemented projects which address the DMAP subactions in Phase 1 and partial Phase 2. Actions E1, E2, E3, and G.2, and hotspot management.	- Communication/educational materials/collateral - \$100,000 - Program to buy locally sourced food - \$100,000 - Mitigation of hotspots areas - \$200,000 - Contractor to manage DMAP and other programs on island - \$70,000	N/A	
734	Community	Community-Based Tourism - Kauai	\$0	\$1,090,036	\$1,090,036	\$840,000	\$0	\$0	\$840,000	3	1, 2, 3, 4, 5, 6	YES	\$2018-3 (a)(14); \$2018-3 (a)(20); \$2018-3 (a)(21); \$2018-7 (9) (a) (2)	N/A	Implementation of Kauai's Destination Management Action Plan (DMAP). Projects include educational materials for respecting local cultural values, PSAs and video of being a responsible visitor, and managing hotspot areas.  - Funds used to produce the Kauai DMAP - meeting facilitation, Poll Everywhere and Esurveys.com subscriptions, and report production.  80.5% of those who responded to the presentation evaluation survey said that they "had enough information to understand the purpose of presentation and project underway. 69% were satisfied/very satisfied with the presentation itself, and 68% were satisfied/very satisfied with the presentation meeting.  Plan implementation in progress - funds used as of 5/7 for development of visitor collateral. Discussions with agencies taking place.	Implemented projects which address the DMAP subactions in Phase 1 and partial Phase 2. Actions F.1, G.1, and I.1, and hotspot management.	- Educational materials for respecting local cultural values = \$100,000 - Content creation/PSAs and video of being a responsible visitor - \$100,000 - Mitigation of hotspot areas - \$200,000 - Contractor to manage DMAP and other programs on island - \$70,000	N/A	
797	Community	Memberships and Dues - Community	\$500	\$500	\$255	\$0	\$500	\$500	\$500	3	N/A		N/A	Quotes	Annual membership for International Festivals & Events Association (IFEA). Member of IFEA - ability to use resources and network.	Member of IFEA - ability to use resources and network.	N/A	Todd Toguchi	
798	Community	Travel - Community	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	3	N/A		N/A	Quotes	The program anticipates travel needs to support community outreach and inspection of activities to ensure proper utilization of program funds. Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021. -Number of trips by program staff during fiscal 2020: 18	Engagement and outreach with community organizations, county agencies visitor industry, and evaluation of projects.	N/A	Kalani Kaanaana	
802	Community	Current Workforce	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	3	5, 6		\$2018-3 (a)(22)	RFP	Funds to be used to address current workforce needs identified in the workforce development needs assessment and support training programs based on the findings. In FY 2021, there were 113 individuals trained with 93% received their certification for Hawaii's professional tour guides and 88% received their certificate of professional development for customer service training.	More knowledgeable and customer driven tour guides. Also addresses DMAP actions -- Maui (D.1) and Hawai'i Island (B.6).	WFD Needs Study will be completed in Aug 2022.	Jadie Goo	
803	Community	Future Workforce	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000	3	5, 6		\$2018-3 (a)(22)	Sole Source - Pre-Existing Multi-Year	Funds to be used to support the annual L.E.I. program. In 2021, over 1,000 students participated in the L.E.I. program and approx. 1,000 students will receive a certificate in service excellence.	More students seeking to pursue a career in the hospitality/tourism industry.	2021 LEI: virtual event 2022 LEI: in-person event	Jadie Goo	
933	Community	State Employee Salaries - Community	\$210,000	\$168,779	\$168,779	\$12,608	\$0	\$0	\$12,608	3	N/A		\$2018-2	N/A	Salaries and wages.	N/A	Efficiently and effectively executing on programs.	Salaries for program staff are included in the Branding area in FY22 to reflect a more integrated and collaborative operations.	N/A
TBD-22	Community	Community - Research and Development	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	3									
TBD-3	Community	Ho'ola Na Pua	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	4		\$2018-3 (a)(14); \$2018-3 (a)(21)	N/A	Coordinate half-day symposiums on the islands of O'ahu, Maui, Kaua'i, and the Island of Hawai'i in the month of October, designed to train tourism leadership from the various tourist industry sectors on understanding, identifying, and reporting sex trafficking in Hawai'i. No performance data for FY20 or FY21 due to the pandemic and reduced funding. FY19 performance data includes: 1) 4 symposiums completed	Continue to train tourism leadership from the various tourist industry sectors on understanding, identifying, and reporting sex trafficking in Hawai'i.	N/A	N/A	
TBD-9	Community	Local Business Support Program	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	3	1, 4		HRS 2018-6(a)(5) HRS 2018-7(a)(1) HRS2018-7(b)(2)	TBD	Funding to support a program to support local tourism related businesses to specifically raise awareness and spending amongst visitors at Hawai'i based businesses. Execution of co-op marketing programs in alignment with HTA's 4 pillars, targeting high-value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting programs' performance targets.		N/A	'Iwalani Kūāli'i-Kaho'ohano hano	
<b>Community Total</b>			<b>\$6,014,752</b>	<b>\$8,050,277</b>	<b>\$8,049,818</b>	<b>\$6,962,608</b>	<b>\$1,235,500</b>	<b>\$1,235,500</b>	<b>\$8,198,108</b>										

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4	Branding	Cruise Infrastructure Improvements and Arrival Experience	\$250,000	\$50,000	\$50,000	\$0	\$100,000	\$100,000	\$100,000	4	1, 3, 4	Yes	2018-3(a)(10)	RFP	Cruise consulting services to the HTA which includes coordination and communication with the cruise industry and local stakeholders on initiatives to ensure a superior guest arrival experience. Additionally, the consultant coordinates and communicates with local government agencies (DOT, DLNR, CLIA & HVCB and Island Visitor Bureaus) on all Hawai'i specific cruise industry matters.	2019: Cruise \$490.1M (+2.9%) Expenditures \$240.00 (-5.1%) PPPDS 277,093 (+8.5%) Arrivals 2020: Cruise \$93.9M (-80.8%) Expenditures \$244.1 (+1.7%) PPPDS 53,098 (-80.8%) Arrivals	Execution of the cruise industry consultant scope of services in alignment with HTA's 4 pillars, targeting high-value mindful visitors and recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: Access Cruise, Inc. Contract expiration date: 9/30/2023	Laci Goshi
102	Branding	Hawai'i Tourism Summit	\$300,000	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	4	1, 4	Yes	HRS2018-3(b)(1) HRS2018-7(b)(2)	Quotes/RFP	FY22 Winter/Spring/Fall tourism updates and island roundtables.	2019 Fall Tourism Update: Hilton Waikoloa Village November 18-19, 2019 77% attendee satisfaction 2021 Mālama Ku'u Home Update (virtual):	Execution of periodic tourism events to update the public of HTA's efforts as they relate to the 4 pillars.	2019 Contractor: Pacific Rim Concepts	Various
306	Branding	Island-Based International Marketing	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	4	NA	N/A	HRS 2018-6(a)(5) HRS 2018-7(a)(1) HRS 2018-7(b)(2)	N/A	Island-Based International Marketing (on-island FAMS, travel for international trade missions, etc) has been removed from the budget due to COVID-19.	Contract terminated in 2020 due to COVID-19	NA	NA	N/A
316	Branding	MICE Asia	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	4	NA	N/A	HRS2018-6(a)(5) HRS2018-7(a)(1) HRS2018-7(a)(5) HRS2018-7(a)(7)	N/A	Budget reduced due to pandemic.	Contract terminated in 2020 due to COVID-19	NA	NA	N/A
318	Branding	gohawaii.com	\$350,000	\$350,000	\$350,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	4	1, 3, 5	Yes	HRS2018-7(a)(1) HRS2018-7(b)(2)	RFP	Development and maintenance for the GoHawaii website. This includes the English, Japanese, Chinese, Korean, German, French, and Spanish sites in support of the Global Marketing Team. Funds also pay for hosting, licensing, analytics, search engine optimization, ADA/browser compliance, and event listings support. An RFP will be issued for CY22.	2019: 5.6M Total Users 8.1M Sessions 16.6M Page Views 2020: 5.3M Total Users 6.8M Sessions 12.2M Page Views	Services for website development, hosting & maintenance.	Contractor: Hawai'i Visitors & Convention Bureau (Support Services) Contract expiration date: 12/31/2021	Laci Goshi
320	Branding	Island Chapters Staffing & Administration	\$3,170,000	\$4,800,000	\$4,800,000	\$2,400,000	\$0	\$0	\$2,400,000	4	1, 3, 4	Yes	HRS 2018-6(a)(5) HRS 2018-7(a)(1) HRS 2018-7(b)(2)	N/A	The Island Chapters provide representation for each of the islands and work closely with HTA, its Global Marketing Team members and the numerous tourism industry partners to showcase each island's unique accommodations, activities and tours. The Island Chapters are staffed by Hawaii Visitors and Convention Bureau (HVCB) employees.	Completed services/deliverables in support of HTA's Global Marketing Team Demonstrated good communication with HTA	Services & staffing for Leisure & MCI marketing assistance with on-island execution & in-market programs; provide oversight of the island brands.	Contractor: Hawai'i Visitors & Convention Bureau (Island Chapter Support Services) Contract expiration date: 12/31/2022 (CON 21030)	Laci Goshi
321	Branding	US	\$22,525,000	\$14,605,000	\$14,605,000	\$0	\$22,500,000	\$22,500,000	\$22,500,000	4	1, 2, 4	Yes	HRS 2018-6(a)(5) HRS 2018-7(a)(1) HRS 2018-7(b)(2)	RFP	The Hawai'i Visitors and Convention Bureau (HVCB) is contracted by the HTA for CY21 brand marketing management services for the United States major market area.  The U.S. West and U.S. East are Hawai'i's two largest source markets for visitors. The U.S. West market includes visitors who travel to Hawai'i from the 12 states west of the Rockies, and the U.S. East includes all other states.  HVCB's COVID-19 recovery plan continues to focus on welcoming visitors who want to malama (take care of) Hawai'i during their visit. In 2021, efforts to educate visitors pre- and post-arrival about Hawai'i's Safe Travels program will continue. HVCB will promote the Mālama Hawai'i campaign, a partnership with visitor industry partners and volunteer organizations that invites visitors to stay in a new way – to take the time to really know the island, form a deeper connection with Hawai'i's culture, travel mindfully and malama Hawai'i.	2019: USA \$11.63B (+5.0%) Expenditures \$188.7 (+0.2%) PPPDS 6,871,839 (+7.9%) Arrivals 2020: USA Expenditures - NA PPPDS - NA 1,987,326 (-71%) Arrivals	Satisfactory execution of 2022 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting high value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: Hawai'i Visitors & Convention Bureau Contract expiration date: 12/31/2021	Laci Goshi
322	Branding	Canada	\$800,000	\$1,200,000	\$1,200,000	\$800,000	\$0	\$0	\$800,000	4	1, 2, 4	Yes	HRS 2018-6(a)(5) HRS 2018-7(a)(1) HRS2018-7(b)(2)	N/A	VOX International Inc. is contracted by HTA for CY22 brand marketing management services in Canada.  Canada is the second largest international market for the Hawaiian Islands and has an important relationship with Hawai'i, specifically the western provinces of British Columbia and Alberta. In addition, Ontario is a growing market for Hawai'i. Canadian Snowbirds spend a great amount of time in Hawai'i during the winter months and many Canadians own real estate throughout the islands. In 2021, the marketing strategy is focused on promoting the Hawaiian Culture and Hawaiian values as the differentiator to any other beach destination and training the Canadian travel trade to become brand ambassadors who can educate and attract the mindful responsible travelers to Hawai'i.	2019: Canada \$1,081.5 (-2.4%) Expenditures \$165 (+0.4%) PPPDS \$40,103 (-1.6%) Arrivals 2020: Canada Expenditures - NA PPPDS - NA 164,393 (-69.5%) Arrivals	Satisfactory execution of 2022 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting high value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: VOX International Inc. Contract expiration date: 12/31/2022 (CON 21029)	Laci Goshi

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323	Branding	Japan	\$10,000,000	\$13,500,000	\$13,500,000	\$9,000,000	\$0	\$0	\$9,000,000	4	1, 2, 4	Yes	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2)	N/A	a.Link LLC. is contracted by HTA for CY21 brand marketing management services in Japan.  Japan has long been Hawaii's largest source of international visitors. While the coronavirus pandemic significantly reduced the number of Japanese arrivals, HTJ will leverage the regions' longstanding ties and the Safe Travels Program to advance tourism recovery efforts in 2021. HTJ will develop a new model of sustainable tourism in Hawaii'i by embarking on a targeted marketing strategy to rebuild tourism in a responsible manner. Rooted in education and experiences, HTJ's sustainable tourism framework aims to inspire the values of aloha and mālama with travelers and industry partners while developing new programs to connect visitors with the community.	2019: Japan \$2,258 (+4.8%) Expenditures \$242 (+0.2%) PPPDS 1,576,205 (+5.8%) Arrivals  2020: Japan Expenditures - NA PPPDS - NA 289,137 (-81.7%) Arrivals	Satisfactory execution of 2022 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting high value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: a.Link LLC Contract expiration date: 12/31/2022	Jadie Goo
324	Branding	Korea	\$1,400,000	\$1,700,000	\$1,700,000	\$1,400,000	\$0	\$0	\$1,400,000	4	1, 2, 4	Yes	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2)	N/A	AVIAREPS Marketing Garden Holdings Ltd. is contracted by HTA for CY21 brand marketing management services in Korea.  Korea is an important source market from Asia for Hawaii'i. Affluent travelers from high-end market segments are primarily from the Seoul and Busan regions. Hawaii'i continues to be a favored romance destination for Koreans. In 2021, the core branding message is Mālama Hawaii'i and the marketing strategy to recover the Hawaii'i travel market from the COVID-19 pandemic is to revitalize travel demand in collaboration with industry partners, accelerate booking pace in partnership with online booking platforms, and develop marketing co-ops with key airlines to stimulate resumption and growth in air services to Hawaii'i.	2019: Korea \$497.9M (+0.3%) Expenditures \$285.2 (-2.4%) PPPDS 229,056 (+0.3%) Arrivals  2020: Korea Expenditures - NA PPPDS - NA 46,884 (-79.5%) Arrivals	Satisfactory execution of 2022 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting high value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: AVIAREPS Marketing Garden Holdings Ltd. Contract expiration date: 12/31/2022	Jadie Goo
325	Branding	Oceania	\$1,900,000	\$2,300,000	\$2,300,000	\$1,900,000	\$0	\$0	\$1,900,000	4	1, 2, 4	Yes	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2)	N/A	The Oceania market is Hawaii's third largest international visitor market and over the past several years has been one of the fastest growing market in terms of arrivals. Through its Request for Proposals process, HTA selected The Walshe Group Pty Ltd to represent the Hawaiian Islands in Australia and New Zealand. The Hawaii Tourism Oceania Team will focus on travel trade training and continue to generate awareness and demand through cost effective digital and consumer direct marketing programs. HTO will also increase PR activities and utilize its robust digital media channels. HTO will renew its attempts to bring more Meetings and Incentive Groups from the Oceania market to Hawaii.	2019: Oceania \$895.1M (-14.4%) Expenditures \$261.70 (+0.5%) PPPDS 363,551 (-12.6%) Arrivals  2020: Oceania Expenditures - NA PPPDS - NA 50,710 (-86.1%) Arrivals	Satisfactory execution of 2022 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting high value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: The Walshe Group Pty Ltd Contract expiration date: 12/31/2023	Maka Casson-Fisher
326	Branding	Europe	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A	N/A	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2)	N/A	Due to Covid-19 pandemic and budget cuts, no FY21 or FY22 budget allocated to Europe market.	2019: Europe (UK, France, Germany, Italy, Switzerland) \$274.1M (-16.0%) Expenditures \$153.20 (-10.7%) PPPDS 137,908 (-4.9%) Arrivals	NA	2020 Contractor: Hills Balfour (UK & Germany) Contract expiration date: 4/17/2020	N/A
329	Branding	China	\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	4	1, 2, 4	Yes	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2)	N/A	Due to Covid-19 pandemic and budget cuts, no budget allocated to China market for 2021.	2019: China \$242.8M (-26.5%) Expenditures \$329 (-5.8%) PPPDS 92,082 (-25.3%) Arrivals  2020: China Expenditures - NA PPPDS - NA 10,736 (-88.3%) Arrivals	Satisfactory execution of 2022 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting high value mindful visitors, recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	Contractor: ITRAVLOCAL Limited Contract expiration date: 12/31/2022	Jadie Goo
330	Branding	Taiwan	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A	N/A	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2)	N/A	Due to Covid-19 pandemic and budget cuts, no budget allocated to Taiwan market for 2021.	2019: Taiwan \$54.8M (+40.2%) Expenditures \$251 (+4.2%) PPPDS 24,242 (+38.3%) Arrivals  2020: Taiwan Expenditures - NA PPPDS - NA 3,735 (-85.4%) Arrivals	NA	2020 Contractor: BrandStory Inc. Contract expiration date: 12/31/2020	N/A
331	Branding	Meetings, Convention & Incentives - Single Property	\$2,300,000	\$2,395,000	\$2,395,000	\$0	\$1,900,000	\$1,900,000	\$1,900,000	4	2	Yes	HRS201B-6(a)(5) HRS201B-7(a)(1) HRS201B-7(a)(5) HRS201B-7(a)(7)	RFP	The Meet Hawaii plan focuses on direct customer activities including FAMs, while also reevaluating and reprioritizing trade shows. Meet Hawaii remains nimble and has increased direct sales activities in MCI market segments that are producing lead opportunities for Hawaii now. Meet Hawaii will continue its ongoing communication and consultation with HTA to adjust as further appropriate.	2019: Global MCI \$904.7M Expenditures \$218.4 PPPDS 459,171 Arrivals  2020: Global MCI Expenditures - NA PPPDS - NA 132,442 Arrivals	Satisfactory execution of the 2022 global MCI marketing and management plan including brand consistency, cultural authenticity, targeting high value mindful visitors/groups and high profile global events that are aligned with Hawaii's culture, natural resources and community. Recover travel demand in a safe, sustainable, and regenerative manner and meet annual performance targets.	Contractor: Hawaii'i Visitors & Convention Bureau Contract expiration date: 12/31/2021	Laci Goshi
336	Branding	Southeast Asia	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A	N/A	HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS 201B-7(b)(2)	N/A	Due to Covid-19 pandemic and budget cuts, no FY21 & FY22 budget allocated to SEA market.	2019P: SEA (Malaysia, Singapore, Thailand, and Indonesia) \$118.7M (+19.5%) Expenditures \$217.5 (+25.4%) PPPDS 64,162 (+3.9%) Arrivals	NA	2020 Contractor: Aviareps Malaysia (Malaysia, Singapore, Thailand) Contract expiration date: 4/10/2020	N/A



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339	Branding	Global Digital Marketing Strategy	\$500,000	\$380,500	\$380,500	\$0	\$713,000	\$713,000	\$713,000	4	1, 3, 4, 5	Yes	HRS 2018-7(a)(5) HRS 2018-7(a)(1) HRS 2018-7(b)(2)	RFP	Supports the efforts of HTA's Global Marketing Team in digital marketing, including the intellectual property data bank/digital assets library (Knowledge Bank) software licensing and consulting and staffing. Continuous improvements and maintenance and hosting of the Knowledge Bank.	Completed services/deliverables in support of HTA's Global Marketing Team Demonstrated good communication with HTA	Development services for data bank software licensing, consulting and staffing.	Contractor: Hawai'i Visitors & Convention Bureau (Support Services) Contract expiration date: 12/31/2021	TBD
350	Branding	Global Market Shared Resources	\$797,000	\$737,000	\$737,000	\$0	\$787,000	\$787,000	\$787,000	4	1, 3, 5	Yes	HRS 2018-7(a)(1) HRS2018-7(a)(2) HRS2018-7(a)(8) HRS2018-7(b)(2)	RFP	Staffing for management of online marketing & social media in support of HTA's Global Marketing Team. Funds used to maintain various websites including Sharing Aloha and media websites; renew subscriptions to digital tools including Khoros and Podio.	Completed services/deliverables in support of HTA's Global Marketing Team Demonstrated good communication with HTA PR/Media Site: 2019: 36,046 Total Users / 42,519 Sessions / 140,652 Page Views 2020: 5,211 Total Users / 6,201 Sessions / 82,242 Page Views Sharing Aloha Site: 2019: 185 Order Requests 2020: 35 Order Requests	Development services for online marketing, social media and staffing.	Contractor: Hawai'i Visitors & Convention Bureau (Support Services) Contract expiration date: 12/31/2021	TBD
380	Branding	Marketing Opportunity Fund	\$2,000,000	\$341	\$340	\$0	\$250,000	\$250,000	\$250,000	4	1, 3, 5	Yes	HRS 2018-7(a)(1) HRS2018-7(a)(2) HRS2018-7(a)(8) HRS2018-7(b)(2)	TBD	Funding reallocated into remaining branding budget to support marketing efforts in key markets.	Funds were used for unexpected marketing opportunities	Stronger branding statement for Hawaii	In the past we have funded unexpected coops with airline and wholesale partners	Kalani Kaanaana
397	Branding	Memberships and Dues - Branding	\$100,000	\$125,000	\$123,000	\$0	\$160,000	\$160,000	\$160,000	4	1	Yes	HRS 2018-7(a)(1) HRS 2018-7(a)(2) HRS 2018-7(a)(6) HRS 2018-7(b)(2)	N/A	US Travel Assn: \$125,000 PATA Int'l: \$3,035 PATA HI Chapter: \$275 Destination Int'l: \$25,000	Helps with lobbying for CARE programs, provided educations training webinars	Networking and relationship building platforms. Continue to receive market intelligence and training opportunities	Legislative webinars, IPW 2021 updates, what travel looks like past COVID-19	Todd Toguchi
398	Branding	Travel - Branding	\$50,000	\$9,600	\$0	\$0	\$50,000	\$50,000	\$50,000	4	N/A	Yes	HRS 2018-7(a)(1) HRS 2018-7(a)(2) HRS 2018-7(a)(8) HRS 2018-7(b)(2)	Quotes	Travel cost for the Branding Team. To monitor and evaluate the GMT's events. Sales calls together with the GMTs.	Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021. -Number of trips by program staff during fiscal 2020: 8	Contractor oversight and evaluation; relationship building with in-market partners.	Media blitz and trade missions in mainland US, Japan, Canada, Oceania, Korean, China, Taiwan, SE Asia, and Europe.	Kalani Kaanaana
723	Branding	Hawaii Film Office Partnership	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	4	4	N/A	N/A	N/A	No longer required after HRS 2018 was amended	N/A	N/A	N/A	N/A
934	Branding	State Employee Salaries - Branding	\$539,050	\$572,788	\$572,788	\$38,940	\$920,222	\$920,222	\$959,162	4	N/A		\$2018-2	N/A	Salaries and wages.	N/A	Efficiently and effectively executing on programs.	Salaries for program staff are included in the Branding area in FY22 to reflect a more integrated and collaborative operations.	N/A
TBD-10	Branding	Rebranding of the Hawaiian Islands	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	4	1, 2, 4, 5, 6	Yes	HRS 2018-7(a)(1)	RFP	Funding to support a full rebranding of the Hawaiian Islands. Inclusive of discovery and research, competitive analysis, brand positioning and key messages, logo and visual identity system update, brand standard guidelines, communications/brand audit, and rollout plan.	N/A	Stronger brand and positioning for Hawai'i that is better aligned to current market conditions and resident sentiment.	N/A	Kalani Kaanaana
TBD-11	Branding	Destination Management Technology Consulting Services	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	4	1, 2, 4, 5, 6	Yes	HRS 2018-7(a)(1)	RFP	Funds to support strategic consulting services for implementing various technology solutions for Hawai'i as it pertains to destination management	N/A	Stronger brand positioning, creation of technology solutions to be implemented that provide a seamless and integrated travel experience and thus enable destination management.	N/A	Kalani Kaanaana
TBD-12	Branding	Smart Destination Hawai'i	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	4	1, 2, 4, 5, 6	Yes	HRS 2018-7(a)(1) HRS 2018-7(a)(3) HRS 2018-7(a)(5) HRS 2018-7(a)(6) HRS 2018-7(a)(9)	RFP	Plan, design and implementation of a suite of digital infrastructure to advance Hawai'i as a destination. Elements include development of a booking engine and related module infrastructure to support Hawai'i and Hawai'i made products, and activities, and unique Hawai'i content. for the Hawaiian Islands	N/A	Stronger brand positioning, creation of a revenue stream to fund HTA and its operations. Drive spending to Hawai'i based businesses, direct relationship and data from travelers.	N/A	Kalani Kaanaana
TBD-13	Branding	HTUSA/HTJ Campaign Effectiveness Study	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$270,000	ALL	4, 5	Yes	\$2018-7(a)(8) (A) \$2018-7 (a)(8)(C)	RFP	Studies to evaluate campaign effectiveness for the USA and Japan major market areas, including the incremental trips generated, visitor spending per trip, incremental spending generated, and the taxes generated on spending.	N/A	Incremental trips generated, visitor spending per trip, incremental spending generated, and the taxes generated on spending as a result of major campaign(s)	N/A	Jadie Goo/ Jen Chun
TBD-21	Branding	Branding - Research and Development	\$0	\$0	\$0	\$0	\$0	\$10,700,000	\$10,700,000	ALL					Comprised of: \$10,000,000 - Smart Destination Hawai'i \$700,000 - Dest. Technology Consulting Services				
TBD-4	Branding	Air Service Development	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	4	1, 3, 4	Yes	2018-3(a)(10)	RFP	Air service consulting services to the HTA which would include coordination and communication with the airlines and local government agencies (DOT, GMTs and Island Visitor Bureau) on all Hawai'i specific airline industry matters.	NA	Execution of the air service consultant scope of services in alignment with HTA's 4 pillars, targeting high-value mindful visitors and recovering travel demand in a safe, sustainable, and regenerative manner and meeting annual performance targets.	NA	Jadie Goo
TBD-5	Branding	Creative Agency	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	4	4, 5, 6	Yes	2018-3(a)(10)	RFP	Creative Agency to the HTA which would include coordination and communication with HTA, HTA's PR agency, GMTs, and ICs and develop creatives as needed and directed by HTA.	NA	Satisfactory delivery of high-quality creatives that are aligned with HTA's 4 pillars and Hawai'i's brand.	NA	'Iwalani Kūali'i-Kaho'ohano hano
TBD-6	Branding	Convention Center Sales & Marketing - City Wide	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000	\$2,600,000	4	2	Yes	HRS2018-6(a)(5) HRS2018-7(a)(1) HRS2018-7(a)(5) HRS2018-7(a)(7)	RFP	CCESF fund for MCI sales and marketing is transferred into this line item. In CY 2021, HCC Sales & Marketing was funded entirely from the Meetings, Conventions & Incentives line item (#331).	2019: HCC Citywide Sales Production 88,537 Definite Room Nights 31,888 New to Hawaii Room Nights 237,017 Tentative Room Nights 2020: Citywide Sales Production 10,016 Definite Room Nights 2,654 New to Hawai'i Room Nights 220,639 Tentative Room Nights	Satisfactory execution of the 2022 global MCI marketing and management plan including brand consistency, cultural authenticity, targeting high value mindful visitors/groups and high profile global events that are aligned with Hawai'i's culture, natural resources and community. Recover travel demand in a safe, sustainable, and regenerative manner and meet annual performance targets.	2020 Contractor: Hawai'i Visitors & Convention Bureau Contract expiration date: 12/31/2020	Laci Goshi

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TBD-7	Branding	MCI MFF	N/A	\$0	\$0	\$0	\$850,000	\$850,000	\$850,000	4	2	Yes	HRS2018-6(a)(5) HRS2018-7(a)(1) HRS2018-7(a)(5) HRS2018-7(a)(7)	MFF Approval Process	MFF is an incentive fund used to attract and secure citywide events that use the HCC and it is committed at the time of agreement negotiation and paid upon fulfillment of contract deliverables for each event. Funding for 2022 has been committed by HTA previously for 2022 definite and tentative citywide businesses on the books.	2021 MFF: \$174,500 / 12 events (preliminary)	Satisfactory execution of the 2022 global MCI marketing and management plan including brand consistency, cultural authenticity, targeting high value mindful visitors/groups and high profile global events that are aligned with Hawaii's culture, natural resources and community. Recover travel demand in a safe, sustainable, and regenerative manner and meet annual performance targets.	NA	Kalani Kaanaana
TBD-8	Branding	Pono Travel Tips/Kuleana Messaging at Neighbor Island Airports	\$0	\$0	\$0	\$0	\$175,000	\$175,000	\$175,000	4	1, 3, 4, 5	Yes	HRS 2018-6(a)(5) HRS 2018-7(a)(1) HRS2018-7(b)(2)	Sole Source (Exempt - HAR 3 120)	Funding to air Safe Travel Tips/Kuleana Messaging at neighbor island airports (OGG, KOA, LIH, ITO) via Bag Claim Carousel Digital Video Wall Circuit	N/A	Every 3mins/total 480 spots per day per airport; more informed and responsible travelers.	N/A	Dede Howa
<b>Branding Total</b>			<b>\$51,561,050</b>	<b>\$44,555,229</b>	<b>\$44,543,628</b>	<b>\$17,338,940</b>	<b>\$46,100,222</b>	<b>\$46,100,222</b>	<b>\$63,439,162</b>										
312	Sports	PGA Tour Contracts	\$0	\$2,166,864	\$2,166,864	\$0	\$2,177,889	\$2,177,889	\$2,177,889	4	4, 5		2018-3(a)(19)	RFP/RFQ	Contract with the PGA Tour through 2022 to host golf tournaments and execute a marketing program. Through the Aloha Season program, the focus is to increase exposure and generate interest in golf as an activity while visiting Hawai'i. In addition, three professional golf events on three different islands (O'ahu, Maui and Hawai'i) will be supported. Additional funds include a PGA Season- long promotion of The Hawaiian Islands showcasing, each event winner's invitation to play in Hawaii at the Sentry Tournament of Champions Event. Term: 2019 - 2022	2019 Results Attendance: 88,500 Economic Impact: \$10.05M Marketing Value: \$21.3M Charitable Donations: \$1,599,870  2020 Results Attendance: 1,833 Economic Impact: \$6.8M Marketing Value: \$19.1M Charitable Donations: \$2,011,760	Three professional golf tournaments in Hawaii and marketing throughout the year	Contractor: PGA Tour, Inc. Contract expiration date: 12/31/2022	Kalani Kaanaana
340	Sports	Ironman World Championship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with the World Triathlon Corporation (WTC) to sponsor the Ironman World Championship. Programs focus on greater global exposure through distribution of the television broadcast in Hawai'i's key markets. The event garners strong community support as it has become an iconic annual spectacle on the Island of Hawaii.	2019 Results Attendance: 30,000 Economic Impact: \$72M Marketing Value: \$42.3M	N/A	N/A	N/A
341	Sports	XTERRA World Championship and XTERRA Trail Run Championship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with Team Unlimited to sponsor the XTERRA World Championship, an off-road triathlon held in Kapalua, Maui and the XTERRA Trail Run Championship, a off-road trail run held in Kula, Oahu. Both programs provide exposure promoting Hawai'i as an active leisure destination and garner strong community support.	2019 Results Attendance: 4,495 Economic Impact: \$8.83M Marketing Value: \$13.6M	N/A	N/A	N/A
342	Sports	Maui Jim Maui Invitational	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with Kemper Lesnik Sports to sponsor the Maui Jim Maui Invitational, a pre-season NCAA men's basketball tournament held in Lahaina, Maui. Funding supports ESPN national broadcast coverage of a 3-day, 12-game tournament as well as youth clinics and community events leading up to the games.	2019 Results Attendance: 7,096 Economic Impact: \$22.9M Marketing Value: \$127M	Sponsor of the Maui Jim Maui Invitational on Maui and marketing assets leading up to and during the event.	N/A	N/A
343	Sports	Lotte LPGA Championship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with 141 Premiere to sponsor the Lotte Ladies Professional Golf Association Championship held in Ko'olina, Oahu. Funding would help cover the broadcast of the event to a national and international audience as many LPGA stars are from countries that are Hawai'i's existing and emerging markets. Youth clinics and community engagement is also part of the festivities.	2019 Results Attendance: 16,816 Economic Impact: \$7.1M Marketing Value: \$17.9M	N/A	N/A	N/A
345	Sports	ESPN Hawaii Bowl and Diamond Head Classic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with ESPN Regional Events to sponsor the Hawai'i Bowl and the Diamond Head Classic which are both held on Oahu. The Hawai'i Bowl is a post-season NCAA Football bowl game that guarantees the University of Hawaii a spot if it has a winning record. The Diamond Head Classic is a three-day, eight-team invitational college basketball tournament hosted by the University of Hawai'i. Both events engage with the community during events leading up to the bowl game and tournament.	2019 Results Attendance: 56,848 Economic Impact: \$19.3M Marketing Value: \$21.5M	N/A	N/A	N/A
370	Sports	Invesco Series Hawaii Championship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with InsideOut Sports to sponsor the Invesco Series Hawaii Championship held in Lahaina, Maui. Funding supports national television coverage as part of the Invesco Tennis Series as well as youth clinics and community engagements leading up to the event.	2019 Results Attendance: 1,239 Marketing Value: \$790K	N/A	N/A	N/A
371	Sports	AVP Hawaii Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Contract with EAS Enterprises to sponsor the AVP Hawaii Open held in Waikiki, Oahu. Funding supports national television coverage as part of the AVP Tour schedule as well as youth clinics and community engagements leading up to the tournament.	2019 Results Attendance: 8,000 Economic Impact: \$1.77M Marketing Value: \$1.07M	N/A	N/A	N/A
377	Sports	Polynesian Football HoF	\$0	\$50,000	\$50,000	\$0	\$150,000	\$150,000	\$150,000	4	4, 5		2018-3(a)(19)	TBD	Sponsorship of the Polynesian Football Hall of Fame Celebration and the High School All-Star Football Game held at Aloha Stadium. Includes Community Programs such as player and coaches clinics and opportunities for Hawaii players to be scouted and recruited by colleges. The Polynesian Bowl is also televised nationally.	Successful Polynesian Football Hall of Fame Celebration and High School All-Star Football Game. Included player and coaching clinics, high school visits and other community engagements. The PFHOF also hosted its annual Hawaii Showcase for Hawaii High School seniors who have yet to receive scholarship offers and current juniors in which almost 300 players participated.	PFHOF Celebration and High School All-Star Football Game; Hawaii High School Football Showcase	Contractor: Polynesian Football Hall of Fame Contract expiration date: 12/31/2021  NOTE: Encouraged contractor/organization to apply to CEP RFP administered by HVCB	Maka Casson-Fisher

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378	Sports	UH Athletics Branding Partnership	\$0	\$266,000	\$266,000	\$100,000	\$0	\$0	\$100,000	4	N/A		2018-3(a)(19)	N/A	Partnership with the University of Hawaii Athletics Department to promote visitation to the Hawaiian Islands by highlighting UH Sporting Events and UH Athletes as Hawaii's Ambassadors. Includes sponsorship of the Big West Conference Basketball and Men's Volleyball Tournaments. Previous partnerships revolved around UH Football and Men's Volleyball games.	N/A	Presenting Sponsor of the 2022 Big West Conference Men's and Women's Basketball and Men's Volleyball Tournaments and marketing assets throughout these events	Contractor: Big West Conference Contract expiration date: 8/31/2023	Maka Casson-Fisher
379	Sports	Sports Programs - Unallocated	\$7,200,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	4	4, 5		2018-3(a)(19)	RFP	FY2022 funds available to sponsor sporting events that submit proposals to HTA for funding and meet HTA's sports marketing criteria. Potential events that HTA sponsored in the past include the LA Clippers Preseason Games, USA Davis Cup and Hawaii Open (Tennis).	N/A	N/A	N/A	N/A
384	Sports	Football (Hula Bowl)	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	4	N/A		2018-3(a)(19)	N/A	Sponsorship of the 2021 College All-Star Football Game held at Aloha Stadium. Includes Community Programs such as player and coaches clinics and opportunities for Hawaii players to be scouted and evaluated for the NFL Draft. The Hula Bowl is also televised nationally.	Successful return of the Hula Bowl to Hawaii. Included player and coaching clinics, high school visits and other community engagements.	Sponsor of the 2022 Hula Bowl played at Aloha Stadium and marketing assets leading up to and during the game.	Contractor: The Hula Bowl LLC Contract expiration date: 12/31/2021	N/A
<b>Sports Total</b>			<b>\$7,200,000</b>	<b>\$2,507,864</b>	<b>\$2,507,864</b>	<b>\$100,000</b>	<b>\$3,827,889</b>	<b>\$3,827,889</b>	<b>\$3,927,889</b>										
601	Safety and Security	Visitor Assistance Programs	\$650,000	\$1,156,500	\$1,137,500	\$650,000	\$900,000	\$500,000	\$1,150,000	4	3, 5		\$2018-3(21) \$2018-3(24)	TBD	Support of the Visitor Assistance Programs in the four counties. These programs provide a vital service that supports our visitors in crisis. Funding was initially reduced in FY21 but, after further discussions, it was determined that these programs serve as an important role in helping people and as insurance for the brand. The VAPs have been supporting the State's COVID-19 response in many ways including the flight assistance program.	CY2020: Maui County's (MCVAP) program handled 110 cases/169 visitors. MCVAP also attended regular meetings at the EOC, Police Commission, Airport, VOAD and car rental committee. Hawaii County's program (VASH-HI) handled 226 cases/394 visitors. City and County of Honolulu's program (VASH) handled 793 cases/1,377 visitors. Kauai County's program (VASH-KC) handled 33 cases/69 visitors.	The Visitor Assistance Programs serve as an insurance policy to provide assistance to visitors in distress. Taking a negative experience and transforming it into a more positive one for a visitor directly impacts the brand. Continuing to fund these programs will add a layer of protection to the brand at a nominal cost for the incredible services rendered by the existing partners.	N/A	Keith Regan
602	Safety and Security	Crisis Management	\$100,000	\$455,042	\$348,239	\$0	\$100,000	\$100,000	\$100,000	4	3, 5		\$2018-3(24)	TBD	Funding will support crisis-related expenditures during the fiscal year. This funding will primarily be utilized to support ongoing COVID-related missions as assigned to the HTA through HI-EMA.	Funding went to support COVID-19 related missions in support of the Governor, HI-EMA, and the industry. This included operating a call center and supporting the airport contractors that were managed by DOT-Airports.	In the event a crisis occurs in Hawaii, having these funds available to react quickly and provide support is critical. HTA's ability to be flexible and nimble, especially in a moment of crisis, combined with the ability to fund an action, will allow us to continue to support and protect the Hawaii brand.	Per HRS \$2018-3 (24), HTA is required to develop and implement emergency measures to respond to any adverse effects on the tourism industry.	Keith Regan
603	Safety and Security	Lifeguard Program	\$700,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	3	N/A		\$2018-3(21)	N/A	This program provided much needed support to the 4 counties ocean safety programs and the statewide Junior Lifeguard program. The funding to the counties specifically supported the acquisition of ocean safety equipment which would be used at various beach parks.	In 2019, the JR Lifeguard program had 2,870 participants and was active in all four counties. The City and County of Honolulu had 1,800 participants, Kauai County had 600 participants, Maui County had 270 participants, and Hawaii County had 200. Hawaii County purchased 2 personal water craft, 2 rescue sleds, 1 truck, 2 radios, 1 trailer, 2 PWC hardware, 2 PTT headsets, (matched \$125k). City purchased 5 personal water craft, and 7 ATVs (matched \$125k). Kauai Lifeguard Assoc. purchased a utility vehicle, radios, ATVs, Jetski, PA system for towers, and software for CPR training. Maui County purchased portable radios, rescue fins, masks/snorkels, rescue boards, rescue sleds, rescue water craft, trailers, and ATV/UTCs.	Supporting the purchase of ocean safety equipment that otherwise would not have been purchased by a county may mean the difference between a swift rescue and/or a delayed rescue due to equipment needs. A minimal investment to purchase jet skis, boards, fins, and other ocean safety equipment may result in more lives saved, safer beaches, and safer visitors.	Programs are currently suspended due to COVID-19.	Keith Regan
604	Safety and Security	Preventative Programs	\$400,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	3	3, 5		\$2018-3(21)	TBD	This program engaged DOT-Airport's advertising concessionaires to place PSAs in the baggage claim at all major airports throughout Hawaii. The primary message was focused on ocean safety for arriving visitors.	Clear Channel - UKI Int Airport - ran ocean safety videos on z screens in baggage claim, 1 spot per 6 minute cycle, 10 showings per hour or 240 spots per day. Pacific Media Group showed Ocean Safety Videos, provided by HTA, in Kahului, Lihue, and Kona Airports. In Kahului: Two (2) video screens (minimum 65") located in the baggage claim area visible to all arriving passengers; two 30-second spots played consecutively and exclusively with no other ads in rotation. In addition, four static message boards and six brochure racks were	The ability to display PSAs that help educate visitors while they are waiting at the baggage claim may result in saving the life of that visitor. These additional funds help to support an increased frequency of ocean safety videos throughout all of Hawaii's major airports. Saving a life through education equates to tremendous	No available funds to support this program.	Keith Regan
606	Safety and Security	Safety and Security Opportunity Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	3	N/A		\$2018-3(21) \$2018-3(24)	N/A	These funds were allocated to support unspecified/unanticipated safety and security opportunities that might present themselves during the fiscal year.	N/A	Having the ability to react quickly to a safety/security opportunity that was not anticipated may result in a positive impact for Hawaii visitors and help further enhance our brand.	NA	Keith Regan
<b>Safety and Security Total</b>			<b>\$2,150,000</b>	<b>\$1,611,542</b>	<b>\$1,485,739</b>	<b>\$650,000</b>	<b>\$1,100,000</b>	<b>\$900,000</b>	<b>\$1,550,000</b>										
501	Tourism Research	Data Dissemination	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	ALL	N/A		\$2018-7 Tourism-related activities. (a) (8) Tourism research and statistics (C) Provide tourism information	N/A	In FY 2021: Tourism Data Warehouse - Tourism Data Warehouse costs were paid by DBEDT for FY20 and FY21 Printing of Annual Visitor Research Report - 2019 and 2020 Annual Visitor Research Reports were not printed.	n/a	n/a	n/a	Keith Regan
505	Tourism Research	Est of Visitor Arrivals by Country by Month	\$6,000	\$3,500	\$3,440	\$0	\$0	\$0	\$0	ALL	N/A		\$2018-7 Tourism-related activities. (a) (8) Tourism research and statistics (C) Provide tourism information	N/A	In FY 2021: 1-94 data from the US Dept of Commerce National Travel and Tourism Office Zipcode database -- Purchase of data subscriptions only. No contracts.	n/a	n/a	n/a	Keith Regan

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506	Tourism Research	Infrastructure Research (Accommodations and Airseats)	\$556,330	\$468,727	\$468,726	\$0	\$60,000	\$60,000	\$60,000	ALL	1		§201B-7 Tourism-related activities. (a) (8) Tourism research and statistics (C) Provide tourism information (ii) The number of transient accommodation units available, occupancy rates, and room rates; (iii) Airline-related data including seat capacity and number of flights;	Subscription	Hotel performance data	Monthly Hotel performance report (12)  In FY 2021: Visitor Plant Inventory - Annual Visitor Plant Report Quarterly Timeshare Reports - Quarterly and annual Timeshare report (4 quarterly reports, 1 annual report) Vacation rental performance data - Monthly Vacation rental performance report (12) SAS software and maintenance Dlio Mi airseat database - Monthly Airseats outlook report (12); Quarterly airseats report (4) Global Travel Agency Pro - Daily Travel Agency Booking Report tables for Briefer (300+); Weekly Travel Agency Booking Reports (52) ESRI development costs	The number of reports published in FY22 is expected to be similar to FY21.	Hotel performance data: STR, Inc., annual subscription. Additional data were ordered during the pandemic. \$60,000 budgeted for FY22	Keith Regan
512	Tourism Research	Visitor Arrivals and Departure Surveys	\$1,314,540	\$940,418	\$547,722	\$0	\$0	\$0	\$0	ALL	N/A		§201B-7 Tourism-related activities. (a) (8) Tourism research and statistics (C) Provide tourism information (i) Visitor arrivals, visitor characteristics, and expenditures	N/A	N/A	FY 2021: Printing, Storage, and Delivery of In-Flight Forms Statewide Domestic In-Flight Visitors' Basic Characteristics Study Cruise Visitor Survey Printing of Important Envelopes Departure Visitor Surveys and Tabulation AOA badges FedEx delivery costs for Ag Form and Important Envelopes  Domestic Survey: 4.13 million forms processed International Survey: 62k Island Visitor Survey: 77k Cruise Survey: 15.4k	n/a	n/a	Keith Regan
513	Tourism Research	Evaluation and Performance Studies	\$1,148,405	\$784,173	\$783,973	\$0	\$0	\$0	\$0	ALL	N/A		§201B-7 Tourism-related activities. (a) (8) Tourism research and statistics (A) Measure and analyze tourism trends §201B-7 Tourism-related activities. (a) (8) Tourism research and statistics (C) Provide tourism information (iv) The economic, social, and physical impacts of tourism on the State §201B-7 Tourism-related activities. (a) (8) Tourism research and statistics (C) Provide tourism information (v) The effects of the marketing programs of the authority on the measures of effectiveness developed pursuant to section 201B-6(b)	N/A		In FY 2021: Data for points of interests in Symphony Dashboard and also tracking of DMAP hotspots	Monitoring of DMAP hotspots		Keith Regan
514	Tourism Research	Marketing Research	\$498,797	\$177,740	\$133,705	\$0	\$0	\$0	\$0	ALL	N/A		§201B-7 Tourism-related activities. (a) (8) Tourism research and statistics (A) Measure and analyze tourism trends	N/A	N/A	In FY 2021: MMGY Global Travel Horizons (4 quarterly data updates) PhocusWright research subscription (ongoing access to research reports) Skift research subscription (ongoing access to research reports) Destinations International Economic Impact Calculator - used to calculate Supplemental Business Spending Hawaii TravelTrak America (4 quarterly data updates) Canada research reports (24+ reports)	n/a	n/a	Keith Regan
597	Tourism Research	Memberships and Dues - Research	\$7,322	\$30,561	\$30,331	\$0	\$0	\$0	\$0	ALL	N/A		N/A	N/A	Pacific Asia Travel Association - Executive Board PATA Hawaii Chapter - Executive Committee Travel and Tourism Research Association and TTRA Hawaii Chapter - Chapter Board Hawaii Economics Association - Board Skai International Hawaii - Board Destinations International - umbrella membership for HTA and all GMTs	Research reports, market intelligence, conferences, educational programs, training, networking and relationship building.	Pacific Asia Travel Association: \$3,035 annual dues PATA Hawaii Chapter: \$275 annual dues Travel and Tourism Research Association and TTRA Hawaii Chapter: \$690 annual dues Destinations International: \$25,000 annual dues	Keith Regan	
598	Tourism Research	Travel - Research	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	ALL	N/A		N/A	N/A	Travel to conferences and registration fees	Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021. -Number of trips by program staff during fiscal 2020: 4	n/a	n/a	Keith Regan
935	Tourism Research	State Employee Salaries - Research	\$393,000	\$450,280	\$450,279	\$33,119	\$0	\$0	\$33,119	ALL	N/A		§201B-2	N/A	Salaries and wages.	N/A	n/a	n/a	Keith Regan
<b>Tourism Research Total</b>			<b>\$3,993,394</b>	<b>\$2,855,399</b>	<b>\$2,418,176</b>	<b>\$33,119</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$93,119</b>										

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TBD-14	Planning	Hotspot Mitigation	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	3	3	All DMAPs	\$2018-3(a)(17)	RFP	Planning and mitigation of hot spots/issues as identified in the DMAPs. Includes facilitation services.	N/A	Hotspot resolutions per DMAP	N/A	Caroline Anderson
TBD-15	Planning	Community Engagement	\$0	\$0	\$0	\$0	\$175,000	\$175,000	\$175,000	ALL	4	All DMAPs	\$2018-3(a)(14)(17)	RFP, Quotes	Engagement meetings/forums with community/industry on tourism development decisions, including industry and community input and feedback on identified topics. Includes development of materials to communicate information.	DMAP community engagement meetings were held in 2020 and early 2021. Public had the opportunity to comment and provide feedback to proposed draft actions.	Continued engagement and collaborative with community and industry per DMAPs	N/A	Caroline Anderson
TBD-16	Planning	Program Evaluation	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	ALL	4		\$2018-3(a)(14)(17)	RFP, Quotes	Evaluation of HTA's programs, including events evaluation, development of measures, dashboards and KPI tracking of HTA's programs outcomes and results.	Events Evaluation (16 Event reports)	Measured activities that are easily digestible and available to the public. Creation of report cards and dashboards.	Prior contract was cancelled due to lack of events. YouGov has committed to FY19 pricing. Budget is \$300,000 for FY22. Actual amount will depend on number of events selected for evaluation from Community, Hawaiian Culture, and Sports.	Caroline Anderson
TBD-17	Planning	Planning Tools and Assessments	\$0	\$0	\$0	\$0	\$410,000	\$410,000	\$410,000	ALL	4	All DMAPs	\$2018-3(a)(14)(17)(20)	Quotes	Destination assessments and planning tools to help with destination analysis and tools to communicate information for the public.	The last destination assessment was done in 2019, which helped shape the 2020-2025 HTA Strategic Plan.	Assessment of Hawai'i as a destination compared with others, study of visitor industry support of ag industry and determine areas for improvement. Clearer communication of findings and data.	DNEXT Report (destination analysis) - \$70,000; Milies Partnership Resilience Assessment \$5,000; Infographic services/program: \$30,000; visitor/agriculture industry study: \$75,000.	Caroline Anderson
TBD-18	Planning	Community Tourism Collaborative	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	ALL	4	All DMAPs	\$2018-3(a)(20); \$2018-7(a)(9)(b)(4)	RFP, Quotes	Assist organizations in the development of community magement plans and tourism product projects for their communities.	N/A	Community Management Action Plans and Tourism Projects to that provide for jobs, economic development, and improved visitor experiences.	N/A	Caroline Anderson
TBD-19	Planning	Memberships and Dues - Planning	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200	ALL	4		N/A	N/A	Annual membership to Travel & Tourism Research Association and TTRA Chapter and the Global Sustainable Tourism Council	Travel and tourism research and data to understand the tourism landscape and markets.	Networking and relationship building, travel and tourism research and data.	Travel and Tourism Research Association and TTRA Hawai'i Chapter: \$690 annual dues Global Sustainable Tourism Council: \$2,500	Caroline Anderson
TBD-20	Planning	Travel - Planning	\$0	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000	ALL	3, 4		N/A	Quotes	The program anticipates travel needs to support community and industry outreach and inspection of DMAP activities.	N/A	Engagement and outreach with community organizations, DMAP steering committees, county agencies, visitor industry, and evaluation of projects.	N/A	Caroline Anderson
<b>Planning Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005,200</b>	<b>\$2,005,200</b>	<b>\$2,005,200</b>										
101	Administrative	Community-Industry Outreach & Public Relations Services	\$250,000	\$547,386	\$547,385	\$400,000	\$200,000	\$200,000	\$600,000	ALL	1, 2, 3, 4		\$2018-3 (a)(17) \$2018-3 (a)(21) \$2018-3 (a)(22) \$2018-3 (a)(23) \$2018-3 (a)(24) \$2018-7 (9b)(1-5) \$2018-16	RFP	Provides communications support to HTA's PAO, including a contract with HTA's current vendor (Anthology Media Group), as well as support for digital assets and other communications-related costs.	<ol style="list-style-type: none"> <li>Keeping HTA's online resources up to date, including crisis communications (COVID-19 alert pages, adding HTA's daily briefier to the alerts page, etc.)</li> <li>Supporting, coordinating, and maintaining continuity of external communications (events, appearances, announcements, distribution lists, community relations, social media, etc.)</li> <li>Helping to maintain Government relations, inter-agency, and county connectivity via communications, as well as keeping up to date with industry news as it relates to HTA in the Media and policies, and facilitating conversations and events around tourism</li> <li>Assisting with the development of a strategic communications plan</li> </ol>	The HTA's 2020-2025 Strategic Plan includes milestones to (a) grow reach and engagement on all HTA social media platforms, and (b) increase numbers of news stories about HTA-sponsored events and programs. While the second milestone was created prior to the pandemic - when the Aloha Aina, Kukulu Ola and Community Enrichment Programs were active - Anthology will continue to help create and boost HTA's original social media posts to help promote projects that HTA is taking initiative with to align tourism with its strategic plan.	Social media postings for the Community-Based Tourism and the Destination Management Action Plans (DMAPs) and resources like the Maemae Tool Kit. Anthology is also helping to create the structure for a speakers bureau to help promote the DMAPs.	Ilihia Gjonson

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103	Administrative	Hawaiitourismauthority.org	\$100,000	\$35,960	\$35,959	\$0	\$100,000	\$100,000	\$100,000	ALL	1, 4		\$2018-3 (a)(21)	RFP	Ongoing design, support, maintenance, and hosting of the HTA's primary website.	<p>Anthology helped to create the HTA website, and provides ongoing maintenance and support. The team has been responsive when HTA's staff reached out for help and they met the expectations that were set forth in the contract. HTA's website did not experience any outages during 2020 and has handled the increased traffic throughout the COVID-19 pandemic.</p> <p>Currently, most people are visiting hawaiiauthority.org for COVID-related information along with research data. Our website has been a useful tool for many visitors and residents during the pandemic.</p> <p>covid-19-novel-coronavirus page traffic: - January 1 - December 31, 2020 (total of 4,396,302 views of which 3,760,452 views were unique).</p> <p>covid-19-updates page traffic: - January 1 - December 31, 2020 (total of 1,153,010 views of which 852,449 views were unique). - January 1 and October 24, 2021 (total of 1,682,212 views of which 1,223,749 views were unique).</p> <p>research/monthly-visitor-statistics page traffic: - January 1 - December 31, 2019 (total of 17,789 views of which 14,535 views were unique). - January 1 - December 31, 2020 (total of 33,244 views of which 28,139 views were unique)</p>	Using Google Analytics, we can gauge the traffic to our HTA website. Post-pandemic, we expect more website traffic driven to the community pages.	With the reopen of our RFP, we've seen a total of 7,965 views. 7,073 of which were unique between January 1 and October 25, 2021.	The scope was reduced for 2021, and Anthology Marketing Group reduced their retainer fee from \$2,100/month to \$1,000/month for 2021. Monthly subscription fees remain the same for hosting (\$500/month), Swifttype (\$299/month), and Cloudflare (\$210/month). Additional requests beyond the scope will be charged on a per project basis. We intend to go out to bid on this once the current contract ends on 12/31/2021.	Keith Regan
901	Administrative	General and Administrative	\$401,700	\$301,850	\$289,307	\$0	\$648,700	\$648,700	\$648,700	ALL	ALL		\$2018-2 \$2018-11	Quotes	Administrative support costs include: 1) \$58,000 Computer Programs/Software; 2) \$35,000 Telephone; 3) \$35,000 Rental of Copy Machines; 4) \$80,000 IT Consultant, related purchases and miscellaneous IT expenses; 5) \$300,000 Audit and Federal Support.	Operated with efficiency. Volume attributed to Finance and/or Contracts team includes: 2020 Contracts/supplemental contracts executed or notifications: 411 2019 Contracts/supplemental contracts executed or notifications: 334 2019 Payments processed: 2116 2020 Payments processed: 1884	Admin team will continue to support all programs throughout HTA in their execution, through processing of contract and non-contract encumbrances, processing payments, reporting financial information, working with the Department of the Attorney General, providing guidance to staff. Functions also include monitoring and responding to draft legislation, supporting the HTA Board and leadership, supporting and responding to preparation of information and requests from external parties that include legislative matters and State departments.	Expenditures based on historical spend in this BLI. Administrative support costs include: 1) \$58,000 Computer Programs/Software; 2) \$35,000 Telephone; 3) \$35,000 Rental of Copy Machines; 4) \$80,000 IT Consultant, related purchases and miscellaneous IT expenses; 5) \$100,000 Contract management system.	Keith Regan	
930	Administrative	State Employee Salaries - Admin	\$1,075,000	\$1,029,674	\$1,029,674	\$72,215	\$1,179,778	\$1,379,778	\$1,451,993	ALL	ALL		\$2018-2 \$2018-11	N/A	Salaries and wages.	Please see past performance and data for program 901 above.	Please see expected future benefits for program 901 above.	Expenditures based on salary schedule.	Keith Regan	
998	Administrative	Travel - Admin	\$50,000	\$0	\$0	\$0	\$50,411	\$50,411	\$50,411	ALL	ALL		\$2018-2 \$2018-11	Quotes	Funding to support possible travel during the fiscal year by members of the administrative team.	Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021. -Number of trips by admin staff during fiscal 2020: 32	Travel by admin team, including CEO, to support program efforts and meet with stakeholders.	Travel budget reduced significantly due to COVID travel restrictions. Provide for some travel for leadership team if necessary.	Keith Regan	
<b>Administrative Total</b>			<b>\$1,876,700</b>	<b>\$1,914,870</b>	<b>\$1,902,325</b>	<b>\$472,215</b>	<b>\$2,178,889</b>	<b>\$2,378,889</b>	<b>\$2,851,104</b>											
915	Governance and Organization-Wide	Organization-Wide	\$240,000	\$189,000	\$162,618	\$0	\$230,000	\$230,000	\$230,000	ALL	ALL		\$2018-2	RFP Quotes	Costs include: 1) \$130,000 Legal & Audit; 2) \$75,000 Support contingency	N/A	Support of Board governance and oversight.	Expenditures based on historical spend in this BLI. Includes: -CON 20187 Office of the Auditor for \$105,000 each year through FY 2022, for the annual financial audit.	Marc Togashi	
919	Governance and Organization-Wide	Governance - Gen Board/Others	\$146,300	\$113,176	\$101,647	\$0	\$121,800	\$121,800	\$121,800	ALL	ALL		\$2018-2	RFP	Costs associated with the Board's strategic oversight of the HTA, including: 1) \$23,000 for Board and Commission expenses (including meeting minutes); 2) \$40,000 for D&O insurance coverage; 3) \$40,000 Board travel	Meeting minutes have been produced on schedule for all board and committee meetings.  Travel has been nominal during FY21. Typically, there are three board members requiring travel support once per month.	Support of Board governance and oversight.	Expenditures based on historical spend in this BLI. -Aloha Data Services for Board meeting minutes (\$576/meeting)	Keith Regan	
931	Governance and Organization-Wide	State Employees Fringe	\$1,481,142	\$1,122,355	\$1,120,894	\$81,493	\$1,110,000	\$1,110,000	\$1,191,493	ALL	ALL		\$2018-2	N/A	Fringe benefit costs for all HTA State employees (25 positions included in this FY22 budget)	N/A	Fringe benefits for staff. Efficient operations.	Expenditures based on salary/fringe calculations as provided for by the State.	Marc Togashi	
<b>Governance and Organization-Wide Total</b>			<b>\$1,867,442</b>	<b>\$1,424,531</b>	<b>\$1,385,159</b>	<b>\$81,493</b>	<b>\$1,461,800</b>	<b>\$1,461,800</b>	<b>\$1,543,293</b>											
<b>Grand Total</b>			<b>\$86,790,788</b>	<b>\$77,725,247</b>	<b>\$77,017,686</b>	<b>\$39,849,767</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>	<b>\$99,849,767</b>											