



Hawai'i Convention Center
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David Y. Ige
Governor

John De Fries
President and Chief Executive Officer

*HĀLĀWAI KŪIKAWĀ NO KA HĀLĀWAI KŪMAU O KE KŌMIKE ALOWELO
KE'ENA KULEANA HO'OKIPA O HAWAI'I*

**SPECIAL BRANDING STANDING COMMITTEE MEETING
HAWAII TOURISM AUTHORITY**

Po'ahā, 23 Iune, 2022, 2:30 p.m.
Thursday, June 23, 2022 at 2:30 p.m.

Hālāwai Kikoho'e
VIRTUAL MEETING

Hiki i ka lehulehu ke hālāwai pū ma o ka ZOOM.
Webinar will be live streaming via ZOOM.

E kāinoa mua no kēia hālāwai:
https://us06web.zoom.us/webinar/register/WN_XqbOV9NMSt2LbOJqO8vbnA

*Ma hope o ke kāinoa 'ana, e ho'ouna 'ia ka leka uila
hō'oiā iā'oe me ka 'ikepili ho'oku'i hālāwai.*
**After registering, you will receive a confirmation email
containing information about joining the webinar.**

Papa Kumumana'o
AGENDA

1. *Ho'omaka a Pule*
Call to Order and Pule
2. *Hō'ike, Kūkākūkā, a me ka Hana e Ho'āpono i ka Mo'ohelu Kālā HTA FY23*
Presentation, Discussion, and/or Action to Recommend Approval of the HTA FY23
Budget
3. *Ho'oku'u*
Adjournment



***** 'Aha Ho'okō:** *Ua hiki i ka Papa Alaka'i ke mālama i kekahi hālāwai kūhelu i kū i ka Hawai'i Revised Statutes (HRS) § 92-4. E mālama 'ia kēia hālāwai kūhelu nei ma lalo o ka § 92-5 (a)(4), § 92-5 (a)(8) and §201B-4(a)(2) no ka pono o ko ka Papa Alaka'i kūkā a ho'oholo 'ana i nā nīnūnē a nīnau i pili i ko ka Papa Alaka'i kuleana me ko ka Papa Alaka'i loio. He hālāwai kūhelu kēia i 'ole paulele 'ia ka 'ikepili a i mea ho'i e mālama kūpono ai ko Hawai'i 'ano, he wahi i kipa mau 'ia e nā malihini.*

***** Executive Session:** The Board may conduct an executive session closed to the public pursuant to Hawaii Revised Statutes (HRS) § 92-4. The executive session will be conducted pursuant to HRS § 92-5 (a) (2), § 92-5 (a)(4), § 92-5 (a)(8) and §201B-4(a)(2) for the purpose of consulting with the board's attorney on questions and issues pertaining to the board's powers, duties, privileges, immunities, and liabilities; to consider hiring and evaluation of officers or employees, where consideration of matters affecting privacy will be involved; and to discuss information that must be kept confidential to protect Hawaii's competitive advantage as a visitor destination.

Kono 'ia ka lehulehu e nānā mai i ka hālāwai a ho'ouna mai i ka 'ōlelo hō'ike kākau 'ia no kēlā me kēia kumuhana i helu 'ia ma ka papa kumumana'o. Hiki ke ho'ouna mai i nā 'ōlelo hō'ike kākau 'ia ma mua o ka hālāwai iā carole@gohta.net a i 'ole ho'ouna i ka leka i Ke'ena Kuleana Ho'okipa O Hawai'i, 1801 Kalakaua Avenue, Honolulu, HI 96815 - Attn: Carole Hagihara-Loo. Inā pono ke kōkua ma muli o kekahi kīnānā, e ho'omaopopo aku iā Carole Hagihara-Loo (808-973-2289 a i 'ole carole@gohta.net), he 'ekolu lā ma mua o ka hālāwai ka lohi loa.

Members of the public are invited to view the public meeting and provide written testimony on any agenda item. Written testimony may be submitted prior to the meeting to the HTA by email to carole@gohta.net or [by postal mail to the Hawaii Tourism Authority, 1801 Kalakaua Avenue, Honolulu, HI 96815 - Attn: Carole Hagihara-Loo](mailto:carole@gohta.net). Any person requiring an auxiliary aid/service or other accommodation due to a disability, please contact Carole Hagihara-Loo (808-973-2289 or carole@gohta.net) no later than 3 days prior to the meeting so arrangements can be made.

E like nō me ka 'ōlelo a ke Kānāwai 220, e mālama ana ke Ke'ena Kuleana Ho'okipa o Hawai'i i kekahi wahi e hiki ai ka po'e o ka lehulehu ke noho a komo pū ma nā hālāwai ma o ka ho'ohana 'ana i ka 'enehana pāpaho (ICT). Aia ana kēia 'enehana pāpaho ma ka papahale mua o ka lumi ho'okipa i mua o ke Ke'ena Kuleana Ho'okipa o Hawai'i ma ka Hale 'Aha. 'O 1801 Kalakaua Avenue, Honolulu, Hawaii, 96815 ka helu wahi.

In accordance with Act 220, the Hawaii Tourism Authority will establish a remote viewing area for members of the public and board members to view and participate in meetings held using interactive conference technology (ICT). The ICT audiovisual connection will be located on the 1st Floor in the Lobby area fronting the Hawaii Tourism Authority at the Hawaii Convention Center at 1801 Kalakaua Avenue, Honolulu, Hawaii, 96815.

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Presentation, Discussion, and/or Action to Recommend
Approval of the HTA FY23 Budget

| Program Code | Budget Category | Program Title | ORIGINAL FY2023 - Draft Budget | CHANGE | CURRENT FY2023 - Draft Budget | Comments |
|-----------------|----------------------------------|---|--------------------------------------|------------------------|-------------------------------------|--|
| 717 | Perpetuating Hawaiian Culture | Monthly Music Series | \$ - | \$ 150,000.00 | \$150,000 | Feedback from staff's discussions with Board members included a desire to bring back funding for this program. Sourced from funds that became available by reducing amounts previously budgeted for HTA staff fringe benefits. |
| Subtotal | Hawaiian Culture | | | \$ 150,000.00 | | |
| 731 | Community | Community-Based Tourism - Oahu | \$ 250,000 | \$ 60,000.00 | \$310,000 | Moved \$40,000 from CBT Oahu to CBT Maui County to fund additional support for Molokai DMAPs. Also increased funding for all CBT programs. See above explanation regarding sourcing funds from amounts previously budgeted for fringe. |
| 732 | Community | Community-Based Tourism - Maui County | \$ 250,000 | \$ 140,000.00 | \$390,000 | |
| 733 | Community | Community-Based Tourism - Hawaii Island | \$ 150,000 | \$ 100,000.00 | \$250,000 | |
| 734 | Community | Community-Based Tourism - Kauai | \$ 150,000 | \$ 100,000.00 | \$250,000 | |
| Subtotal | Community | | | \$ 400,000.00 | | |
| 322 | Branding | Canada | \$ 750,000 | \$ 50,000.00 | \$800,000 | Staff recommends reducing the proposed budget for the China MMA and increasing funding for Canada, Korea and Oceania MMAs. |
| 324 | Branding | Korea | \$ 500,000 | \$ 130,000.00 | \$630,000 | |
| 325 | Branding | Oceania | \$ 750,000 | \$ 200,000.00 | \$950,000 | |
| 329 | Branding | China | \$ 500,000 | \$ (380,000.00) | \$120,000 | |
| Subtotal | Branding | | | \$ - | | |
| 603 | Safety and Security | Lifeguard Program | \$ - | \$ 200,000.00 | \$200,000 | Staff recommends restoring funding for this program as a result of discussions in our meetings with Board members. See above explanation regarding sourcing funds from amounts previously budgeted for fringe. |
| Subtotal | Safety and | | | \$ 200,000.00 | | |
| 101 | Administrative | Community-Industry Outreach & Public Relations Services | \$ 200,000 | \$ 150,000.00 | \$350,000 | Staff recommends increasing funds to support messaging and other communications program needs. See above explanation regarding sourcing funds from amounts previously budgeted for fringe. |
| Subtotal | Administrative | | | \$ 150,000.00 | | |
| 931 | Payroll | State Employees Fringe | \$ 1,010,340 | \$ (1,010,340.00) | \$0 | Based on our discussions with B&F, we do not need to budget for fringe. |
| TBD-5 | Payroll | State Employee Salaries - All | \$ 2,523,577 | \$ 110,340.00 | \$2,633,917 | Additional funds required for payroll. See above explanation regarding sourcing funds from amounts previously budgeted for fringe. |
| Subtotal | Payroll | | | \$ (900,000.00) | | |
| Total | | | | \$0 | | |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|----------------------------------|--|--|-----------------------|----------------------|---|----------------------|---|--|---|---|---------------------------|
| 201 | Perpetuating Hawaiian Culture | Kūkulu Ola: Living Hawaiian Cultural Program | \$1,750,000 | \$1,500,000 | 2 | §201B-3(20) §201B-7(b)(5)(C) | YES | 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. | FY22 RFP Released 9/15/21 # of Proposals Received:84 # of Proposals Reviewed: 72 # of Reviewers:12 Avg Score:80 Total Amount Requested: \$5,243,465.75 Total Funds Available: \$1,575,000.00 Hawaii'i County: 4 funded; \$267,000.00 O'ahu: 14 funded; \$705,000.00 Maui Nui: 5 funded; \$231,000.00 Kaua'i: 1 funded; \$25,000.00 Statewide: 7 funded; \$347,000.00 | 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 bridge Hawaiian community with the visitor industry. | Hawai'i Community Foundation (HCF) to Administer 2021 Kūkulu Ola (KO) & Aloha 'Āina (AA) Programs start (6/22/21) and end (6/30/2023) date of existing contract Options info (four (4) one-year options to extend, with a possible end date of May 31, 2026 Original method of procurement: Sole Source as board of FY23 HCF to continue to administer | Maka Casson- Fisher |
| 202 | Perpetuating Hawaiian Culture | Hawaiian Culture Initiative | \$1,302,620 | \$475,000 | 2 | §201B-3(22) §201B-7(b)(5)(A) §201B-7(b)(5)(C) | YES | In accordance with HRS 201B, HTA's Strategic Plan and collective ambition to integrate authentic cultural practices into the visitor industry to perpetuate Hawaii'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. | FY22 NaHHA's 2021-22 work plan (\$1,849,530.00) is organized into the following buckets: Training & Education, Product & Business Development, Conferences & Convenings, and Misc Support Service (including but not limited to Translation, support for tourism updates/conferences, fielding general inquiries related to the NH tourism industry. Final Report due to HTA 6/30/22 FY21 (\$450,000) From July1, 2020 to June 30, 2021 NaHHA has placed our various training curriculums in front of 4,219 participants, triple previous year's numbers for the entire Fiscal Year (1,222 participants in FY2019/2020) and our largest number of participants to date. | 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. | Contractor: Native Hawaiian Hospitality Association (NaHHA) original start (6/07/18) and end (6/30/2022) date of existing S3 contract Options info (four (4) one-year options to extend, with a possible end date of 6/30/2023 Original method of procurement: Sole Source FY23: Exercise Option 4 To continue & complete Professional Congress Organizer, buildout of Hawaiian music & media microsite w/in gohawaii.com to extend our reach, | Maka Casson- Fisher |
| 203 | Perpetuating Hawaiian Culture | Ma'ema'e Program | \$50,000 | \$50,000 | 2 | §201B-7(b)(5)(A) | YES | Use of modern technology and engaging tools to uphold the cultural elements of HTA's brand management (marketing) activities. Inclusive of the toolkit, consulting support and ongoing improvement strategies, 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 represented and shared in a way that is authentic, appropriate, and consistent with our Hawaiian Islands brand. | FY22: HTA met with NaHHA and key stakeholders to review the current content against new trends and needs associated with our community and industry needs. These needs were presented at trade shows, workshops/meetings and throughout the DMAP journey via concerns that led to action items and sub action items for each county (see DMAP Impl Initiative). In addition to these workshops and industry meetings, Ma'ema'e Toolkit continues to be shared by our partners like NaHHA and GMT. The pageviews and unique pageviews are still low at 78 and 67 counts respectively, with an average time on page of 2 minutes and 21 seconds. FY21: Update the Ma'ema'e Toolkit to reflect the latest trends and issues, including updated instructions to access Hawaiian language tools on computers and devices. | Increase pageviews by optimizing technology to update the toolkit and its resources so that it's more engaging and easily accessible for users, which will hopefully increase the number of pageviews and therefore, use of the toolkit and its resources. | One example considered is using ISSU - an online magazine platform that companies like Olukai and Hawaiian Airlines uses for their cataloging. This platform allows for embedding video files and hyperlinks within the digital flip-through magazine which would give us an opportunity to leverage our community partners and experts for topics highlighted in each section. | Maka Casson- Fisher |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|----------------------------------|-----------------------------|--|-----------------------|----------------------|----------------------|----------------------|---|--|--|--|---------------------------|
| 204 | Perpetuating Hawaiian Culture | Market Support | \$50,000 | \$50,000 | 2 | §201B- 7(b)(5)(A) | YES | 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. | No in market activations have occurred in this calendar year. Several events are planned in Q3/Q4 2022. | 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 * Include formalized process/form/checklist for MMAs | The cultural practitioners for these in market activations are coordinate and organized by NaHHA on our behalf as part of their existing scope and contract. | Maka Casson- Fisher |
| 206 | Perpetuating Hawaiian Culture | Kāheha Program - Harbors | \$110,000 | \$0 | 2 | §201B- 7(b)(5)(A) | YES | 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. | FY2019/2020 and the largest number of participants to date. | Increase visitor satisfaction maintain/increase # of entertainers supported through this program Decrease paper maps/pamphlets | Original procurement method for this current contract was a procurement exemption. Kona - 6/25/21 - 3/31/23 (3 options) Hilo - 6/25/21 - 3/31/23 (3 options) Nāwiliwili (MOA) - 6/29/21 - 12/31/22 (3 options) FY23 See Ho'okipa Malihini Initiative | Irina De La Torre |
| 207 | Perpetuating Hawaiian Culture | Kāheha Program - Airport | \$534,828 | \$0 | 2 | §201B- 7(b)(5)(A) | YES | 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 (as of April 2022): HNL: 6 performances/week + 1 Anniversary event OGG: 4 performances/week KOA: 3 performances/week LIH: 2 performances/week ITO: 2 performances/week, with strategic timing of performances during Merrie Monarch FY20 performance data is not available (COVID-19) 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 | Maintain/increase # of supported performers # of training for airport staff for ho'okipa at airport facilities Updated overhead announcements to also include 'ōlelo Hawai'i Updated landscaping to add to the Hawaiian sense of place | Original procurement method for this current contract was a procurement exemption. Moving forward it will be a sole source to HIDOT-Airports. The program is administered by the VIP Program of HIDOT-Airports. Airports (MOA) - 7/1/21 - 9/30/22 (4 options) FY23 See Ho'okipa Malihini Initiative | Irina De La Torre |

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|--------------|----------------------------------|--------------------------------------|--|-----------------------|----------------------|--|----------------------|--|--|--|---|---|
| 208 | Perpetuating Hawaiian Culture | Center for Hawaiian Music & Dance | \$5,948,568 | \$0 | 2 | §201B- 3(a)(20) §201B- 7(a)(3) §201B- 7(b)(5)(C) §237D- 6.5(b)(3)(B)(i) | YES | 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. | Encumbered \$5.948M in ASM's contract with FY21 funds. | 'Iwalani Kūali'i Kaho'ohano hano |
| 214 | Perpetuating Hawaiian Culture | HTA Legacy Program | \$25,000 | \$50,000 | 2 | §201B- 7(b)(5)(C) | YES | 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. | FY22: Not available due to program being held in November 2022 FY21: Not held due to COVID-19 pandemic 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. | Qualified recognized individual(s) # of local vendors at the event, including decorations # of participants (relative to COVID-19 pandemic restrictions) | This program in CY22 will be administered by the vendor to be selected via IFB which is in process. The event will be a part of the schedule of the Hawai'i Tourism Conference tentatively scheduled for November 2022. | 'Iwalani Kūali'i Kaho'ohano hano |
| 215 | Perpetuating Hawaiian Culture | Hawaiian Culture Opportunity Fund | \$1,384,995 | \$100,000 | 2 | §201B- 3(a)(20) §201B- 7(b)(5) | YES | 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. | FY22: CON 21026, CNHA Pop Up Mākeke Season 3 Estimated dollar value of marketing program including any media coverage: \$138,000.00 Hours of event coverage: 12 hours TV; 12 hours streaming Number of Orders: 4,503 Number of Units sold: 38,266 Number of visits to Popupmakeke.com: 465,668 (412,689 unique visitors) Customer Base Breakdown: Hawai'i: 78.2% Continent: 20.9% International: 0.4% FY22: CON18200S3 (in collaboration w/ DBEDT/CID/BDSD) 1) JPN Stream Brdcast - NaHHA partnered with (HARA) to sponsor Hōkū Nights. 2)Variety & Billboard/Artist Den This 4 episode series will iaair nationally. 3) HITI Concert Production in June 2022 4) HITI Concert Broadcast in later 2022. | Strengthen the Hawaii product and provide a medium to showcase its depth. | PO, RFP/Various | Kalani Kaanaana |

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|--------------|----------------------------------|---|--|-----------------------|----------------------|---|----------------------|--|--|--|--|---------------------------|
| 216 | Perpetuating Hawaiian Culture | 'Ōlelo Hawai'i | \$600,000 | \$700,000 | 2 | §201B- 7(b)(5)(B) | YES | Programs that work towards revitalizing and normalizing Hawaiian Language as a foundation of the Hawaiian culture which educates and invites visitors to Hawai'i as well as encourage appropriate use of the language. | FY22: He Aupuni Palapala data: End of Phase I - Total number of pages inventoried 56,760 'Ōiwi TV helped to produce (through NaHHA contract) five (5) videos for us to post to our Social Media channels for Mahina 'Ōlelo Hawai'i that highlight our efforts and support for 'Ōlelo Hawai'i, including an intro of our staff who speak it. Below are the videos and views for each: FY21: CONS 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. | Increase # of impressions on Social Media platforms during Mahina 'Ōlelo Hawai'i/overall Increase # of followers on Social Media platforms during Mahina 'Ōlelo Hawai'i/overall Completed # of scanned/updated pages on Papakilo database # of Hawaiian words added to Ulukau.org Increase # of translators/resources for translation for formal documents Formalized Ho'okipa Ceremony for tourism Industry and # of industry partners trained | 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 Awaiaulu, He Aupuni Palapala Phase 2, 'ŌiwiTV and 'Aha Pūnana Leo. | Maka Casson- Fisher |
| 217 | Perpetuating Hawaiian Culture | FestPAC | \$250,000 | \$250,000 | 2 | §201B- 3(a)(20) §201B- 7(a)(3) §201B- 7(b)(5)(C) | YES | Funding to support costs associated with the planning for the FestPAC. This is inclusive of website domain costs, server and other costs (planning, meetings, etc). | FY22 No past performance data is available as no funds were expended. | Economic Impact Media Value Exposure Highlight Host Culture Community Integration | Note: State provided \$1.5m in general funds. Work covered by NaHHA Scope of Work - 3A.1 - Provide logistical support to HTA for FestPAC Commission mtgs; to include planning, execution, and meeting management & support Contractor: Native Hawaiian Hospitality Association (NaHHA) CON18200 original start (6/07/18) and end (6/30/2022) date of existing S3 contract Options info (four (4) one-year options to extend, with a possible end date of 6/30/2023 Original method of procurement: Sole Source FY23: Exercise Option 4 To continue & complete Professional Congress Organizer, buildout of Hawaiian music & media microsite w/in gohawaii.com to extend our reach, and FestPAC support | Maka Casson- Fisher |
| 297 | Perpetuating Hawaiian Culture | Memberships and Dues - Hawaiian Culture | \$500 | \$1,000 | 2 | N/A | YES | 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. | Membership in these organizations allows HTA to foster deeper understanding of current issues, trends and other opportunities. This helps us better administer our programs. | Funds for CY2023 AIANTA & Native Hawaiian Chambers of Commerce | Todd Toguchi |
| 298 | Perpetuating Hawaiian Culture | Travel - Hawaiian Culture | \$15,000 | \$19,000 | 2 | N/A | YES | 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. | N/A | N/A | Kalani Kaanaana |

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|-----------------|--|---|--|-----------------------|----------------------|--|----------------------|---|--|--|--|--------------------|
| 717 | Perpetuating Hawaiian Culture | Monthly Music Series | \$250,000 | \$150,000 | 2 | §201B-3(a)(20) §201B-7(a)(3) §201B-7(b)(5)(C) | YES | 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. Increase the # of performances. | This program will be restarted in FY23 | Maka Casson-Fisher |
| 718 | Perpetuating Hawaiian Culture | Resort Area Hawaiian Culture Initiative | \$400,000 | \$0 | 2 | §201B-3(20) §201B-7(b)(5)(A) | YES | The purpose of these programs is to enhance the visitor experience and resident-visitor interaction. This includes cultural programs and entertainment in various resort and visitor areas state wide that support Hawaiian programs and cultural practitioners, craftsmen, musicians, linguists and/or other artists to help preserve and perpetuate Hawaiian culture in a way that is respectful and accurate, inviting and educational. | 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. | Hula/music, cultural apractitioners, craftsmen, musicians, linguists and/or other artists and other activities statewide in resort areas like Waikiki, Hilo, Kona, Lahaina, Pō'ipū. Enhances visitor experience and resident-visitor interaction. We also ensure representation on all islands. Increase the # of performances, practitioners, workshops, frequency, | FY23 See Ho'okipa Malihini Initiative | Irina De La Torre |
| 932 | Perpetuating Hawaiian Culture | Salaries - Hawaiian Culture | \$13,471 | \$0 | 2 | §201B-2 | N/A | Salaries and wages. | N/A | Efficiently and effectively executing on programs. | Salaries for programl staff are included in the Payroll area in FY23. | N/A |
| TBD-1 | Perpetuating Hawaiian Culture | Ho'okipa Malihini Initiative | \$0 | \$1,625,000 | 2 | §201B-3(20) §201B-7(b)(5)(A) | YES | The purpose of these programs are to enhance the visitor experience and resident-visitor interaction. This includes cultural programs and entertainment in various resort and visitor areas state wide that support Hawaiian programs and cultural practitioners, craftsmen, musicians, linguists and/or other artists to help preserve and perpetuate Hawaiian culture in a way that is respectful and accurate, inviting and educational. | New program, no past performance data is available. (see RAHCI and Kāhea Greetings Program - Harbors and Airports) | Hula/music, cultural apractitioners, craftsmen, musicians, linguists and/or other artists and other activities statewide in resort areas like Waikiki, Hilo, Kona, Lahaina, Pō'ipū. Enhances visitor experience and resident-visitor interaction. We also ensure representation on all islands. Increase the # of performances, practitioners, workshops, frequency, | FY23 RFP For this program, we're hoping to group together programs that provide a Hawaiian sense of place to our visitors in visitor locations/areas across the islands, this would include programs like Kāhea Greetings Program - Harbors and Airport, the original RAHCI program, etc. | Irina De La Torre |
| TBD-2 | Perpetuating Hawaiian Culture | Hawaiian Culture Festivals & Events | \$0 | \$780,000 | 2 | §201B-3(20) §201B-7(b)(5)(A) §201B-3(a)(20) §201B-7(a)(3) | YES | Support for larger Hawaiian Cultural Festivals & Events | N/A For Exmample Past Performance/Data, see previous festivals & events (including, but not limited to): - Merrie Monarch - Aloha Festivals - Prince Kuhio Festival - Prince Lot Hula Festival | Economic Impact Media Value Exposure Highlight Hawaiian Culture Community Integration | New RFP for FY23 | Maka Casson-Fisher |
| Subtotal | Perpetuating Hawaiian Culture | | \$12,684,982 | \$5,750,000 | | | | | | | | |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-------------------|---|--|-----------------------|----------------------|------------------|----------------------|---|---|---|---|--------------------|
| 402 | Natural Resources | Aloha Aina (formerly NR and Leg Prov NR) | \$1,750,000 | \$1,500,000 | 1 | §201B-11(c)(2) | Yes | 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. | FY22 RFP Released 9/15/21 # of Proposals Received:95 # of Proposals Reviewed: 84 # of Reviewers:13 Avg Score:77 Total Amount Requested: \$6,129,388.35 Total Funds Available: \$1,575,000.00 Hawai'i County: 6 funded; \$398,000.00 O'ahu: 12 funded; \$590,000.00 Maui Nui: 8 funded; \$417,750.00 Kaua'i: 2 funded; \$46,400.00 Statewide: 3 funded; \$122,850.00 | 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. increased # of community programs supported increased # of visitor participation etc. | NOTE: Hawai'i Community Foundation (HCF) to Administer 2021 Kūkulu Ola (KO) & Aloha 'Āina (AA) Programs start (6/22/21) and end (6/30/2023) date of existing contract Options info (four (4) one-year options to extend, with a possible end date of May 31, 2026 Original method of procurement: Sole Source FY23 HCF to continue to administer | Maka Casson-Fisher |
| 406 | Natural Resources | Visitor Impact Program | \$1,886,910 | \$285,000 | 1 | §201B-11(c)(2) | Yes | To support/partner with other state agencies and organizations to implement programs and projects, that mitigate visitor (footprint) impact on the Hawai'i environment. | FY22 In 2022, HTA plans to fund Hawaii Green Business Program through a sole source contract. Additionally, HTA plans to release an RFP for a Sustainable Toursim Forum. FY21 FY20 FY19 | To establish a Sustainable Tourism Forum to enable islands to learn from one another. This group would consist of island stakeholders with the support of island experts to implement programs, projects, and solutions that mitigate visitor impacts. This forum would promote visitor industry alignment with the Aloha+ Challenge, Hawai'i's recognized model to achieve the United Nations Sustainable Development Goals. | FY23: Sole Source - Hawai'i Green Business Program - Government Entity HRS procurement exemption FY23: RFP for a Sustainable Toursim Forum | Irina De La Torre |
| 407 | Natural Resources | Sustainable Tourism Association of Hawai'i (Hawaii Ecotouism Association) | \$100,000 | \$50,000 | 1 | §201B-11(c)(2) | Yes | Support for Sustainable Tourism certification for attractions and other visitor industry products that have an environmental impact on Hawai'i. | FY 22 STAH will been focusing on three areas: 1) Sustainable Tour Operator Certification Program, 2) Tour Operator/Tour Guide Training Program, and 3) Educational Outreach/Partnership Development. STAH continues to re-certify 35 companies as they certify five new companies and transition training to a new online platform called Travelife. This platform is robust and ties into the UN Sustainable Development Goals (SDGs) network. Lastly, STAH is also still working on a 10- step program to begin engagement for new companies to create easier access to starting the certification process for 2022-2023. | Continue and expand HEA's Sustainable Tourism Associaiton of Hawaii's (STAH): 1) Sustainable Tour Operator Certification Program; 2) Tour Operator/Tour Guide Training Program; 3) Educational Outreach/Partnership Development | This program is different from TBD-3 | Irina De La Torre |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|--------------------------|---|--|-----------------------|----------------------|-------------------------------------|----------------------|---|--|--|---|----------------------------------|
| 416 | Natural Resources | Wahi Pana Series | \$250,000 | \$0 | 1 | §201B-7 §201B-14 | Yes | A continuation of Kulāiwi Seires - a seven-part video seires that will feature a local company/community program that we support on each island as a means to connect travelers to place through compelling storytelling about those who are from here - providing an authentic experience that entices viewers to support local through a call to action toward an e-commerce site. Each chapter will follow a host in their hometown and while at work as they lead our viewers through the importance of becoming a part of the community. Outputs: - 5-7 minute pieces - Social Media cutdowns - Photos * Other (3-5 minute intro video the series and push for ecommerce site) Platforms: - Airline IFEs - Social Media - GoHawaii Website - community program sites/platforms | No past performance as Kulāiwi series was a new program in FY22. | positive/increased economic impact toward regenerative tourism Highlight host and local culture through authentic experience and bridge visitors to kama'āina Increased resident sentiment and trust toward tourism industry Collaboration with other state entities, including | This program was cancelled due to lack of staff capacity. It will not be moved forward in FY23. | 'Iwalani Kūali'i Kaho'ohano hano |
| 498 | Natural Resources | Travel - Natural Resources | \$15,000 | \$15,000 | 1 | N/A | Yes | 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. | N/A | N/A | Kalani Kaanaana |
| 936 | Natural Resources | State Employee Salaries - Natural Resources | \$5,000 | \$0 | 1 | §201B-2 | N/A | Salaries and wages. | N/A | Efficiently and effectively executing on programs. | Salaries for programl staff are included in the Payroll area in FY23. | N/A |
| TBD-3 | Natural Resources | Tour Guide Certification/Licensure Program | \$0 | \$150,000 | 1 | §201B-3 (a)(20) §201B-7 (a) (3) | Yes | Building on the findings/recommendations from the Landscape Analysis conducted by UH TIM | New program, no past performance data (Data will be available after close out in FY22 with current study, etc.) | Centralized certification/licensure program for the State of Hawai'i | N/A | Maka Casson-Fisher |
| Subtotal | Natural Resources | | \$4,006,910 | \$2,000,000 | | | | | | | | |
| 700 | Community | Signature Events | \$500,000 | \$1,700,000 | 3 | §201B-3 (a)(20); §201B-7 (a) (3) | No | These are typically world-class events, larger in scale than those in the CEP and serve the purpose of attracting attendees and participants from outside of the state of Hawai'i through the use of extensive national and international marketing and media exposure. | In FY 2021, 86 projects were awarded \$2,913,305 for CY 2022 projects. The Community Enrichment Program and Signature Events program were combined into 1 RFP and selection process. | N/A | FY21 Community Enrichment budget: \$1,950,000 FY21 Signature Events budget: \$1,000,000 CONTRACTOR: Hawai'i Visitors & Convention Bureau (HVCB) to Administer CY 2022 Community Enrichment Program (CEP) (CON 21038) Contract Expiration date: 5/31/23 with option to extend | Irina De La Torre |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|---------------------------------------|--|-----------------------|----------------------|--|--|---|---|---|--|-------------------|
| 701 | Community | Community Enrichment Program | \$2,000,000 | \$1,700,000 | 3 | §201B-3 (a)(20); §201B-7 (a) (3) | 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). | Program to support the development of projects and events in CY 2023 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. | FY22: No funds were issued for this program. CY22 programs were funded from FY21 funds. FY21: Funded 86 projects that were awarded \$2,913,305 for CY22 projects. The Community Enrichment Program and Signature Events program were merged into a single program for CY22. HVCB administered this program via CON 21038. FY20: Funded 92 projects 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). | FY21 Community Enrichment budget: \$1,950,000 FY21 Signature Events budget: \$1,000,000 FY23 CEP & Signature Events to be separate programs. CONTRACTOR: Hawai'i Visitors & Convention Bureau (HVCB) to Administer CY 2022 Community Enrichment Program (CEP) CON 21038 (procurement exemption) Start date: 6/30/21 End date: 5/31/23 Contract options: 2 15month options to extend | Dede Howa |
| 702 | Community | Community Capacity Building | \$169,000 | \$300,000 | 3 | §201B-3 (a)(20); §201B-7 (a) (3) | O'ahu: G.4 Kaua'i: G.1, I.1 Maui: E.1, G.2 Hawai'i Island: D.4,D.8,G.1,G.3,H.1 Molokai: B.2,B.3,D.1 Lanai:I.2 | 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. | FY21: In 2022 HTA funded the 'Growing Success' IFEA Webinar series. IFEA held a week long webinars with 130 registrations. FY20 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. | 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. | FY17,18,19,21 IFEA Wokrshops 'Growing Success Series' In-person and Virtual. FY 21 Universtiy of Hawai'i - Hawai'i AgTourism Initiative. Others include Volunteer Product Development, EDA impact/collab, etc. FY23 RFP for Capacity Workshops | Irina De La Torre |
| 731 | Community | Community-Based Tourism - Oahu | \$1,693,796 | \$310,000 | 3 | §201B-3 (a)(14); §201B-3 (a)(20); §201B-3 (a)(21); §201B-7 (9) (a) (2) | YES | Implementation of Oahu's Destination Management Action Plan (DMAP) - specifically govt/community collaboration on managing and stewarding sites through a pilot project(s) - action C. | Funds used to move O'ahu DMAP actions, including Destination Manager position. O'ahu Phase 1 report: https://www.hawaiiauthority.org/media/9286/oa-hu-dmap-progress_winter-2022_ada-checked.pdf | Implemented projects which address the DMAP subactions in Phase 2. | See past Performance/Data for examples of projects. Funds for DMAP implmenetation with the Island Chapters goes through May 31, 2023. Some of HTA's other programs (i.e. Community Enrichment, Kūkulu Ola, Aloha 'āina, Ho'okipa Malihini) are also moving DMAP actions forward. RFP or HRS Governmental entity exemption | Caroline Anderson |
| 732 | Community | Community-Based Tourism - Maui County | \$1,070,000 | \$390,000 | 3 | §201B-3 (a)(14); §201B-3 (a)(20); §201B-3 (a)(21); §201B-7 (9) (a) (2) | YES | Implementation of Maui Nui's Destination Management Action Plan (DMAP) , On Maui - specifically creation and implementation of communications plan and supporting. On Lanai - support for work group to develop sustainable tourism practices On Molokai - communicatin materials - action a, resource guide for event organizers to Molokai; Moloka'i community town hall meetings and collateral development - action d. | Funds used to move Maui Nui DMAP actions, including Destination Manager position. Maui Phase 1 report: https://www.hawaiiauthority.org/media/9285/maui-dmap-updates_winter-2022_ada-checked.pdf Lāna'i Phase 1 report: https://www.hawaiiauthority.org/media/9283/lanai-dmap-updates_winter-2022_ada-checked.pdf Molokai Phase 1 report: https://www.hawaiiauthority.org/media/9284/molokai-dmap-updates_winter-2022_ada-checked.pdf | Implemented projects which address the DMAP subactions in Phase 2 and partial Phase 3. | See past Performance/Data for examples of projects. Funds for DMAP implmenetation with the Island Chapters goes through May 31, 2023. Some of HTA's other programs (i.e. Community Enrichment, Kūkulu Ola, Aloha 'āina, Ho'okipa Malihini) are also moving DMAP actions forward. RFP or HRS Governmental entity exemption | Caroline Anderson |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|---|--|-----------------------|----------------------|--|----------------------|--|--|---|--|-------------------|
| | | | | | | | | | | | | |
| 733 | Community | Community-Based Tourism - Hawaii Island | \$846,204 | \$250,000 | 3 | §201B-3 (a)(14); §201B-3 (a)(20); §201B-3 (a)(21); §201B-7 (9) (a) (2) | YES | Implementation of Hawai'i Island's Destination Management Action Plan (DMAP) , specifically development and implementation of a community communications campaign - action E, and development of program to encourage visitor industry to buy local. - action G. | Funds used to move Hawai'i Island DMAP actions, including Destination Manager position. Hawai'i Island Phase 1 report: https://www.hawaiitourismauthority.org/media/9282/hawaii-island-dmap-updates_winter-2022_ada-checked.pdf | Implemented projects which address the DMAP subactions in Phase 2 and partial Phase 3. | See past Performance/Data for examples of projects. Funds for DMAP implementation with the Island Chapters goes through May 2023. Some of HTA's other programs (i.e. Community Enrichment, Kūkulu Ola, Aloha 'āina, Ho'okipa Malihini) are also moving DMAP actions forward. RFP or HRS Governmental entity exemption | Caroline Anderson |
| 734 | Community | Community-Based Tourism - Kauai | \$840,000 | \$250,000 | 3 | §201B-3 (a)(14); §201B-3 (a)(20); §201B-3 (a)(21); §201B-7 (9) (a) (2) | YES | Implementation of Kauai's Destination Management Action Plan (DMAP), support for project to manage movement of visitors around the island - action d, specifically developing a community communications plan- action f, and supporting buy local - action H. | Funds used to move Kauai DMAP, including Destination Manager position. Kauai Phase 1 Report: https://www.hawaiitourismauthority.org/media/9281/kauai-dmap-updates_winter-2022_ada-checked.pdf | Implemented projects which address the DMAP subactions in Phase 2 and partial Phase 3. | See past Performance/Data for examples of projects. Funds for DMAP implementation with the Island Chapters goes through May 31, 2023. Some of HTA's other programs (i.e. Community Enrichment, Kūkulu Ola, Aloha 'āina, Ho'okipa Malihini) are also moving DMAP actions forward. RFP or HRS Governmental entity exemption | Caroline Anderson |
| 797 | Community | Memberships and Dues - Community | \$500 | \$500 | 3 | N/A | N/A | 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 | \$13,500 | 3 | N/A | N/A | 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 | \$100,000 | \$250,000 | 3 | §201B-3 (a)(22) | NO | Funds to be used to address current and future workforce needs identified in the Workforce Needs Assessment (WFNA). | In FY21, 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. Due to timing of the WFNA, FY22 funds were carried over to FY23. | More knowledgeable and skilled industry workforce. | Contractor for WFNA: Anthology Contract Period: 3/12/20-8/31/22 with no option. A new RFP to be issued for new WF projects in FY23. | Jadie Goo |
| 803 | Community | Future Workforce | \$120,000 | \$150,000 | 3 | §201B-3 (a)(22) | YES | 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 FY23: a new RFP to be issued for FW program | Irina De La Torre |
| 933 | Community | State Employee Salaries - Community | \$12,608 | \$0 | 3 | §201B-2 | N/A | Salaries and wages. | N/A | Efficiently and effectively executing on programs. | Salaries for program staff are included in the Payroll area in FY23. | N/A |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|------------------|--|--|-----------------------|----------------------|---|-----------------------------------|---|---|---|---|------------|
| TBD-4 | Community | Local Business Support Program | \$0 | \$200,000 | 3 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Kaua'i H.1; O'ahu H; Maui Nui G.2 | <p>\$50,000 to go toward a list of resources to be shared with industry partners to utilize and support local (Maui Nui DMAP Action Item G.2)</p> <p>A continuation of Kulāiwi video series that highlights local companies/community programs that we support on each island as a means to connect travelers to place through compelling storytelling about those who are from here - providing an authentic experience that entices viewers to support local through a call to action toward an e-commerce site. Each chapter will follow a host in their hometown and while at work as they lead our viewers through the importance of becoming a part of the community.</p> <p>Outputs: - 5-7 minute pieces - Social Media cutdowns - Photos * Other (3-5 minute intro video the series and push for ecommerce site)</p> <p>Platforms: - Airline IFEs - Social Media - GoHawaii Website - community program sites/platforms</p> | N/A this is a new project | <p>A list of local resources for industry partners</p> <p># of people visiting e-commerce site</p> <p># of increased purchases on e-commerce site/vendor</p> <p>#of views/impressions on social media</p> <p>Collaboration with other state entities, especially on Made in Hawai'i</p> | <p>We'll be issuing an RFP(s) for this program in FY23.</p> <p>Holoholo Stories (Toyota Hawai'i)</p> <p>https://www.bing.com/videos/search?q=hohoholo+stories+toyota+hawaii&qpv=holoholo+stories+toyota+hawaii&FORM=VDR</p> <p>No current contract. This is a new project that will follow the structure of Kulāiwi Series from FY22.</p> | Dede Howa |
| Subtotal | Community | | \$7,367,108 | \$5,514,000 | | | | | | | | |
| 4 | Branding | Cruise Industry Consultant Services | \$100,000 | \$100,000 | 4 | 201B-3(a)(10) | Yes | <p>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.</p> | <p>2019: Cruise \$490.1M (+2.9%) Expenditures \$240.00 (-5.1%) PPPD\$ 277,093 (+8.5%) Arrivals</p> <p>2020: Cruise \$93.9M (-80.8%) Expenditures \$244.1 (+1.7%) PPPD\$ 53,098 (-80.8%) Arrivals</p> <p>2021: Cruise No cruise ship activities in 2021.</p> | <p>Satisfactory execution of the cruise industry consultant services in alignment with HTA's 4 pillars, targeting mindful visitors and recovering travel demand in a safe, responsible, and regenerative manner and meeting annual performance targets.</p> | <p>Contractor: Access Cruise, Inc. Contract Period: 11/16/20-9/30/23 with 2 one-year or 1 two-year options.</p> | Jadie Goo |
| 010 | Branding | HTUSA/HTJ Campaign Effectiveness Study | \$270,000 | \$260,000 | ALL | §201B-7(a)(8) (A) §201B-7(a)(8)(C) | No | <p>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.</p> | N/A | <p>Having a third party assessment to HTA funded major marketing campaigns in order to evaluate the return on investment.</p> | <p>RFP in process. Initial contract ending on 6/30/24 with 3 one-year options.</p> <p>CY2023 is the first year of the study with final reports due to HTA by June 2024.</p> | Jadie Goo |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|------------------------------------|--|-----------------------|----------------------|---|----------------------|--|--|--|---|----------------------------------|
| 012 | Branding | Rebranding of the Hawaiian Islands | \$1,000,000 | \$0 | 4 | HRS 201B-7(a)(1) | Yes | A full rebranding/refresh of the Hawaiian Islands and HTA so that it aligns with our vision and Strategic Plan and each Island's DMAP. Contractor is to come up with our brand identity and strategy based on research of current market conditions, resident sentiment and is 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. | FY22: Performance & Data will be available after contract ends in June 2023. Last refresh was done in 2017. | Stronger brand and positioning for Hawai'i that is better aligned to current market conditions and resident sentiment, and is consistent across our efforts, internally and external of HTA. | Last refresh was done in 2017. | 'Iwalani Kūali'i Kaho'ohano hano |
| 013 | Branding | Creative Agency | \$250,000 | \$0 | 4 | 201B-3(a)(10) | Yes | An updated creative suite of multi-media assets and resources including presentation and stationary templates, as well as one-off requests for builds like infographics, short videos, etc. To help better communicate HTA's position on important issues and help us to address resident sentiment concerns and visitory industry partnerships. | This is scheduled to go out for RFP in FY22 | Satisfactory delivery of high-quality creatives that are aligned with HTA's 4 pillars (Strategic Plan) and Hawai'i's brand. | N/A | 'Iwalani Kūali'i Kaho'ohano hano |
| 014 | Branding | Pono Travel Education | \$400,000 | \$0 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Yes | Consistent messaging throughout our airports statewide via digital and static banners that educate our traveling public (malihini and kama'āina) how to visit Hawai'i respectfully, responsibly and safely. | FY22: Pono Travel Education is currently up and running at all major airports in Hawai'i via Pacific Radio Group, Inc. For neighbor islands and InTerSpace Services, Inc. (dba Clear Channel Airports). NI: 4/18/2022 - 08/2023 HNL: 4/18/2022 - 10/18/2022 # of banners at NI Airports # of digital screens at NI Airports Visibility: 14 million annual passangers OGG: 5 banners; 14 digital LIH: 9 banners; 8 digital KOA: 5 banners; 8 digital ITO: 3 banners; 4 digital # of banners at HNL: 7 # of digital screens at HNL: 24 Visibility: 21,735,558 annual passangers The digital messaging is on rotation with other messaging and we've increased frequency for them during summer period, while also adding more static banners throughout the neighbor island airports. | Permanent spots throughout the airports increased frequency per message, especially during peak travel periods | Sole Source 4 options 6/27/2022 - 6/30/2023 | 'Iwalani Kūali'i Kaho'ohano hano |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|---|--|-----------------------|----------------------|--|----------------------|--|---|--|--|-------------------------------------|
| 102 | Branding | HTA Tourism Updates | \$231,000 | \$300,000 | 4 | HRS201B-3(b)(1) HRS201B-7(b)(2) | Yes | Funds to be used for Winter/Spring/Fall tourism updates, island roundtables, industry partners group meetings, and GMT FAMs to bring together community members, thought leaders, visionaries, suppliers, operators, policy makers and the media in a format that fosters networking and sharing. | 2019 Fall Tourism Update: Hilton Waikoloa Village November 18-19, 2019 77% attendee satisfaction 2021 Mālama Ku'u Home Update (virtual): October 1, 2021 81% attendee satisfaction 2022 Winter Tourism Update (virtual): February 9, 2022 85% attendee satisfaction | Satisfactory execution of periodic tourism events to update the public of HTA's efforts as they relate to the 4 pillars. | RFP 2019 Contractor: Pacific Rim Concepts A new IFB to be issued for a conference services provider in FY22 for CY2022 HTA Tourism Conference in November. | 'Iwalani Kūali'i Kaho'ohano hano |
| 317 | Branding | Convention Center Sales & Marketing - City Wide | \$2,600,000 | \$2,600,000 | 4 | HRS201B-6(a)(5) HRS201B-7(a)(1) HRS201B-7(a)(5) HRS201B-7(a)(7) | Yes | CCESF fund for MCI sales and marketing is transferred into this line item. | 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 2021: Citywide Sales Production 4,211 Definite Room Nights 300 New to Hawai'i Room Nights 101,558 Tentative Room Nights *** In CY 2021, HCC Sales & Marketing was funded entirely from the Meetings, Conventions & Incentives line item (#331). | Satisfactory execution of the 2023 global MCI marketing and management plan including brand consistency, cultural authenticity, targeting 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, responsible, and regenerative manner and meet annual performance targets. | Contractor: Hawai'i Visitors & Convention Bureau Contract Term: 3/21/22 - 12/31/2025 No Options Method or Procurement: RFP | Ross Willkom |
| 318 | Branding | gohawaii.com | \$1,790,000 | \$310,000 | 4 | HRS201B-7(a)(1) HRS201B-7(b)(2) | Yes | 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. | Page Views 2019: 16.6M 2020: 12.2M 2021: 24M | Services for website development, hosting & maintenance. | Contractor: Hawai'i Visitors & Convention Bureau (Support Services) Contract expiration date: 06/29/2022 A new RFP for USA MMA which incl. gohawaii.com was issued in FY22 with initial contract ending on 12/31/2024. | 'Iwalani Kūali'i Kaho'ohano hano |
| 319 | Branding | MCI MFF | \$850,000 | \$550,000 | 4 | HRS201B-6(a)(5) HRS201B-7(a)(1) HRS201B-7(a)(5) HRS201B-7(a)(7) | Yes | 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) 2022 MFF: \$55,000 / 2 events | Satisfactory execution of the 2023 global MCI marketing and management plan including brand consistency, cultural authenticity, targeting 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, responsible, and regenerative manner and meet annual performance targets. | Contractor: Hawai'i Visitors & Convention Bureau Contract Term: 3/21/22 - 12/31/2025 No Options Method or Procurement: RFP | Ross Willkom |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|--|--|-----------------------|----------------------|--|----------------------|--|--|--|---|----------------------------------|
| 320 | Branding | Island Destination Marketing & Management Services | \$2,400,000 | \$2,400,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS 201B-7(b)(2) | Yes | The contractor will provide representation for each island, especially as it relates to the DMAPs, and work closely with HTA, its Global Marketing Teams and the numerous tourism industry partners to showcase each island's unique accommodations and activities. In the past, it's been the Island Chapters, which 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. | FY22 Contractor: Hawai'i Visitors & Convention Bureau (Island Chapter Support Services) CON 21030 (Sole Source) Start date: 12/24/2021 End date: 12/31/2022 No contract options FY23 will go out for an RFP | Dede Howa |
| 321 | Branding | US | \$22,500,000 | \$17,000,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS 201B-7(b)(2) | Yes | The Hawai'i Visitors and Convention Bureau (HVCB) is contracted by the HTA for CY22 Jan-June 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 mālama (take care of) Hawai'i during their visit. 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 mālama Hawai'i. | 2019: USA \$11.63B (+5.0%) Expenditures \$188.70 (+0.2%) PPPD\$ 6,871,839 (+7.9%) Arrivals 2020: USA Expenditures - NA PPPD\$ - NA 1,987,326 (-71%) Arrivals 2021: USA \$12.22B Expenditures \$199.70 PPPD\$ 6,465,360 (+225.3%) Arrivals 2022: USA (as of April 2022) \$4,076.5M (+121.4%) Expenditures \$228.90 PPPD\$ 2,463,763 Arrivals | Satisfactory execution of 2023 brand marketing plan, which encompasses the Destination Management Support Plan and Global support services Management Plan) as well as brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting mindful visitors with emphasis on lifetime trip expenditures, raising awareness of Mālama Hawai'i, maintaining travel demand in a safe, responsible, and regenerative manner, and meeting annual performance targets. | RFP This contract was executed in 2017, exercised 18 supplementals and this will close 6/30/2022. Contractor: Hawai'i Visitors & Convention Bureau Contract expiration date: 06/29/2022 A new RFP was issued in FY22 with initial contract ending on 12/31/2024 with one (1) two-year extension - in/around September 2024. | 'Iwalani Kūali'i Kaho'ohano hano |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|---------------|--|-----------------------|----------------------|---|----------------------|--|--|--|---|------------|
| 322 | Branding | Canada | \$800,000 | \$800,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Yes | 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. 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 2022, the HTCAN continues to focus on promoting the Hawaiian Culture and Hawaiian values as the differentiator to other destinations 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%) PPPD\$ 540,103 (-1.6%) Arrivals 2020: Canada Expenditures - NA PPPD\$ - NA 164,393 (-69.5%) Arrivals 2021: Canada \$238.4M Expenditures \$178.1 PPPD\$ 86,491 (-47.4%) Arrivals | Satisfactory execution of 2023 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting mindful travelers with emphasis on lifetime trip expenditures, raising awareness of Mālama Hawai'i, recovering travel demand in a safe, responsible, and regenerative manner, and meeting annual performance targets. | Contractor: VOX International Inc. Contract Period: 1/1/22-12/31/22 with no option A new RFP to be issued in FY23. | Jadie Goo |
| 323 | Branding | Japan | \$9,000,000 | \$6,500,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Yes | Japan has long been Hawai'i's largest source of international visitors. While the coronavirus pandemic significantly reduced the number of Japanese arrivals, HTJ continues to leverage the regions' longstanding ties to advance tourism recovery efforts in 2022. HTJ's sustainable tourism framework aims to inspire the values of <i>aloha</i> and <i>mālama</i> with travelers and industry partners while developing consumer, public relations, and travel trade programs to educate and connect visitors with the local community. | 2019: Japan \$2,25B (+4.8%) Expenditures \$242 (+0.2%) PPPD\$ 1,576,205 (+5.8%) Arrivals 2020: Japan Expenditures - NA PPPD\$ - NA 289,137 (-81.7%) Arrivals 2021: Japan 82.9M Expenditures 218.9 PPPD\$ 24,232 (-91.6%) Arrivals | Satisfactory execution of 2023 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting mindful travelers with emphasis on lifetime trip expenditures, raising awareness of Mālama Hawai'i, recovering travel demand in a safe, responsible, and regenerative manner, and meeting annual performance targets. | Contractor: a.Link LLC Contract Period: 1/1/22-12/31/22 with no option A new RFP to be issued in FY23. | Jadie Goo |
| 324 | Branding | Korea | \$1,400,000 | \$630,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Yes | Korea is an important source market from Asia for Hawai'i. Affluent travelers from high-end market segments are primarily from the Seoul and Busan regions. Hawai'i continues to be a favored romance destination for Koreans. In 2022, the core branding message is Mālama Hawai'i and the marketing strategy 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 Hawai'i. | 2019: Korea \$497.9M (+0.3%) Expenditures \$285.2 (-2.4%) PPPD\$ 229,056 (+0.3%) Arrivals 2020: Korea Expenditures - NA PPPD\$ - NA 46,884 (-79.5%) Arrivals 2021: Korea \$49.1M Expenditures \$267.8 PPPD\$ 12,217 (-73.9%) Arrivals | Satisfactory execution of 2023 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting mindful travelers with emphasis on lifetime trip expenditures, raising awareness of Mālama Hawai'i, recovering travel demand in a safe, responsible, and regenerative manner, and meeting annual performance targets. | Contractor: AVIAREPS Marketing Garden Holdings Ltd. Contract Period: 1/1/20-12/31/22 with 2 one-year options. A new RFP to be issued in FY23. | Jadie Goo |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|--------------|-----------------|---|--|-----------------------|----------------------|--|----------------------|---|--|--|---|--------------------|
| 325 | Branding | Oceania | \$1,900,000 | \$950,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Yes | 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%) PPPD\$ 363,551 (-12.6%) Arrivals 2020: Oceania Expenditures - NA PPPD\$ - NA 50,710 (-86.1%) Arrivals 2021: Oceania \$16.6M Expenditures \$192.7 PPPD\$ 6,544 (-87.1%) Arrivals | Satisfactory execution of 2023 brand marketing and management plan including brand consistency, cultural authenticity, alignment with HTA's 4 pillars, targeting mindful travelers with emphasis on lifetime trip expenditures, raising awareness of Mālama Hawai'i, recovering travel demand in a safe, responsible, and regenerative manner, and meeting annual performance targets. | Contractor: The Walshe Group Pty Ltd Contract expiration date: 12/31/2023 A new RFP will be issued FY23 | Maka Casson-Fisher |
| 329 | Branding | China | \$1,800,000 | \$120,000 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS201B-7(b)(2) | Yes | The China market continues to lead in per person per day spending among all major source markets for Hawai'i. In 2022, HTC focuses on market education with Mālama Hawai'i messaging. An integrated digital marketing strategy is deployed to elevate Hawai'i's image and brand awareness by using Chinese consumer preferred social and digital media platforms highlighting Hawai'i's culture, natural resources, community and regenerative tourism. | 2019: China \$242.8M (-26.5%) Expenditures \$329 (-5.8%) PPPD\$ 92,082 (-25.3%) Arrivals 2020: China Expenditures - NA PPPD\$ - NA 10,736 (-88.3%) Arrivals 2021: China \$18.2M Expenditures \$288.5 PPPD\$ 6,348 (-41%) Arrivals | Based on a review of current marketing conditions, reduced overall budget availability a determination was made to reduce our presence in the China market until market conditions improve. Staff are in the process of determining wind down costs of the existing contract and exploring a partnership with DBEDT to maintain a small presence in the market. Those plans will be taken to the BSCM and Full Board when ready. | Current Contractor: ITRAVLOCAL Limited Contract Period: 1/1/22 - 12/31/22 with no option. FY23 will need to be RFP and will be based on the outcomes of the planning being done by staff now. | Jadie Goo |
| 331 | Branding | Meetings, Convention & Incentives - Single Property | \$1,900,000 | \$1,900,000 | 4 | HRS201B-6(a)(5) HRS201B-7(a)(1) HRS201B-7(a)(5) HRS201B-7(a)(7) | Yes | 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 PPPD\$ 459,171 Arrivals 2020: Global MCI Expenditures - NA PPPD\$ - NA 132,442 Arrivals 2021: Global MCI Expenditures - TBD PPPD\$ - TBD 97,896 Arrivals | Satisfactory execution of the 2023 global MCI marketing and management plan including brand consistency, cultural authenticity, targeting 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, responsible, and regenerative manner and meet annual performance targets. | Contractor: Hawai'i Visitors & Convention Bureau Contract Term: 3/21/22 - 12/31/2025 No Options Method or Procurement: RFP | Ross Willkom |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|-----------------|------------------------------------|--|-----------------------|----------------------|--|----------------------|--|--|---|---|----------------------------------|
| 339 | Branding | Global Digital Marketing Strategy | \$713,000 | \$0 | 4 | HRS 201B-6(a)(5) HRS 201B-7(a)(1) HRS 201B-7(b)(2) | Yes | 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. | FY22 Contractor: Hawai'i Visitors & Convention Bureau (Support Services) Contract expiration date: 6/29/2022 FY23: This was include in RFP in 22-01 | 'Iwalani Kūali'i Kaho'ohano hano |
| 350 | Branding | Global Market Shared Resources | \$787,000 | \$1,500,000 | 4 | HRS 201B-7(a)(1) HRS201B-7(a)(2) HRS201B-7(a)(8) HRS201B-7(b)(2) | Yes | Funds will support the efforts of HTA's Global Marketing Team in digital marketing and project management services for platforms and programs, including the intellectual property data bank/digital assets library, destination website development; destination app development, maintenance and hosting; social media content management and reporting in collaboration; as well as crisis communication. | 2022: Still in progress Completed services/deliverables in support of HTA's Global Marketing Team. Demonstrated good communication with HTA. PR/Media Site: 2021: 32,783 Total Users / 35,382 Sessions / 47,552 Page Views 2020: 5,211 Total Users / 6,201 Sessions / 82,242 Page Views 2019: 36,046 Total Users / 42,519 Sessions / 140,652 Page Views | Development services for online marketing, social media and staffing. | Contractor: Hawai'i Visitors & Convention Bureau (Support Services) Contract expiration date: 6/29/2022 A new RFP for USA MMA which incl. Global Market Shared Resources was issued in FY22 with initial contract ending on 12/31/2024. Combined Global Digital Marketing Strategy FY23: This was include in RFP in 22-01 | 'Iwalani Kūali'i Kaho'ohano hano |
| 380 | Branding | Marketing Opportunity Fund | \$293,000 | \$0 | 4 | HRS 201B-7(a)(1) HRS201B-7(a)(2) HRS201B- | Yes | Funds to support brand marketing and management efforts based on market conditions and opportunities. | In FY22, funds were used for Market Allocation Platform and IPW. | Stronger branding statement for Hawai'i | Contractor for MAP: Tourism Economics MAP Project Period: March - May 2022 | Kalani Kaanaana |
| 397 | Branding | Memberships and Dues - Branding | \$160,000 | \$160,000 | 4 | HRS 201B-7(a)(1) HRS 201B-7(a)(2) HRS 201B-7(a)(8) HRS 201B-7(b)(2) | Yes | US Travel Assn: \$125,000 PATA Int'l: \$3,035 PATA HI Chapter: \$275 Destination Int'l: \$26,530 | In FY22, HTA staff was able to participate in various networking events, educational seminars, and B2B meetings, hosted by USTA, PATA, and Destination Int'l. | Continue to receive market intelligence and training & networking opportunities | N/A | Kalani Ka'anā'anā & Todd Toguchi |
| 398 | Branding | Travel - Branding | \$50,000 | \$53,000 | 4 | HRS 201B-7(a)(1) HRS 201B-7(a)(2) HRS 201B-7(a)(8) | Yes | Travel cost for the Brand Team. To monitor and evaluate the GMT events. Sales calls to the markets. | In FY22, HTA staff traveled to D.C., Japan, IPW, ESTO, Route Dev Conference, etc. | Contractor oversight and evaluation; relationship building with in-market partners. | Examples of Past Trips: travel for media blitz, trade missions, and sales calls in mainland US, Japan, Canada, Oceania, Korean, China, Taiwan, SE Asia, and Europe. | Kalani Kaanaana |
| 934 | Branding | State Employee Salaries - Branding | \$959,162 | \$0 | 4 | §201B-2 | N/A | Salaries and wages. | N/A | Efficiently and effectively executing on programs. | Salaries for program staff are included in the Payroll area in FY23. | N/A |
| Subtotal | Branding | | \$52,153,162 | \$36,133,000 | | | | | | | | |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|-----------------|-----------------------------------|--|-----------------------|----------------------|------------------|----------------------|--|---|---|--|-----------------|
| 312 | Sports | PGA Tour Contracts | \$2,177,889 | \$1,800,000 | 4 | 201B-3(a)(19) | No | 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 | 2020 Results Attendance: 88,500 Economic Impact: \$10.05M Marketing Value: \$21.3M Charitable Donations: \$1,599,870 2021 Results Attendance: 1,833 Economic Impact: \$6.8M Marketing Value: \$19.1M Charitable Donations: \$2,011,760 2022 Results Attendance: 44,000 Economic Impact: \$9M Marketing Value: \$20M Charitable Donations: \$2,500,000 | Three professional golf tournaments in Hawaii and marketing throughout the year on Golf Channel and PGAtour.com. Additionally, this contract allows HTA to build the foundation for a long-term relationship with the Tour and its lead sponsors Sony, Sentry and Mitsubishi. | Contractor: PGA Tour, Inc. Contract term: 1/9/18 - 12/31/2022 No Options Sole Source | Ross Willkom |
| 343 | Sports | Lotte LPGA Championship | \$500,000 | \$0 | 4 | 201B-3(a)(19) | No | Contract with 141 Premiere to sponsor the Lotte Ladies Professional Golf Association Championship held in KoOlina, 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 | Ross Willkom |
| 378 | Sports | UH Athletics Branding Partnership | \$267,000 | \$167,000 | 4 | 201B-3(a)(19) | No | 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 2023 Big West Conference Men's and Women's Basketball and Men's Volleyball Tournaments and marketing assets throughout these events. Also included will be television and radio advertising. | Contractor: Big West Conference Contract term: 6/30/20 - 8/31/2023 No Options Sole Source | Ross Willkom |
| 379 | Sports | Sports Programs - Unallocated | \$1,500,000 | \$2,000,000 | 4 | 201B-3(a)(19) | No | FY23 funds available to sponsor sporting events that submit proposals to HTA for funding and meet HTA's sports marketing criteria. Example prior events include the Maui Invitational, Hawaii Bowl, LPGA Lotte Championship. | FY23 will be the first to make awards from this BLI. | Funds allocated through this BLI will allow HTA to extend its marketing and branding efforts across events and programs both large and small. Criteria for applicants seeking to obtain funding will include both a community impact and economic impact component. | Contract Term: 7/1/22 - TBD Options available Method of Procurement: RFP | Ross Willkom |
| Subtotal | Sports | | \$4,444,889 | \$3,967,000 | | | | | | | | |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|----------------------------|-----------------------------|--|-----------------------|----------------------|----------------------------|----------------------|---|---|--|--|--------------|
| 601 | Safety and Security | Visitor Assistance Programs | \$1,150,000 | \$500,000 | 4 | §201B-3(21) §201B-3(24) | No | Support of the Visitor Assistance Programs in the four counties. These programs provide a vital service that supports our visitors in crisis. The VAPs had been supporting the State's COVID-19 response in many ways including the flight assistance program through the end of the Safe Travels program in March 2022 in addition to their normal daily operations. | CY2021 Hawaii Island: 218 Cases / 590 People Served CY2021 Maui : 120 Cases / 234 People Served CY2021 Oahu: 511 Cases / 1250 People Served CY2021 Kauai: 96 Cases / 242 People Served | 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. | Contract Term: 6/25/21 - 12/31/22 Four (4) one-year options Soul Source | Ross Willkom |
| 602 | Safety and Security | Crisis Management | \$100,000 | \$100,000 | 4 | §201B-3(24) | No | 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 §201B-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 | \$200,000 | \$200,000 | 3 | §201B-3(21) | No | This program provided much needed support to the Junior Lifeguard program. | 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. | This program provided much needed support to the Junior Lifeguard program. | Ongoing discussions are happening with island Jr. Lifeguard programs for our youth. | Ross Willkom |
| 604 | Safety and Security | Preventative Programs | \$100,000 | \$0 | 3 | §201B-3(21) | Yes | 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 - DKI Int Airport - ran ocean safety videos on 20 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, Līhu'e, 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 provided to complement the two video screens. In Kona: Eight (8) walls on baggage claim carousels; two 30-second spots played consecutively, one spot per 3-minute cycle and then repeated in sequence 24/7. 480 spots per day. In Līhu'e, Kaua'i: Eight (8) video walls on baggage claim carousels, two 30-second spots played consecutively; one spot per 3-minute cycle and then repeated in sequence 24/7. 480 spots per day. | 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 positive benefits. | N/A | Ross Willkom |
| Subtotal | Safety and Security | | \$1,550,000 | \$800,000 | | | | | | | | |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|-------------------------|---|--|-----------------------|----------------------|--|----------------------|---|--|--|---|-------------------|
| 506 | Tourism Research | Infrastructure Research (Accommodations and Airseats) | \$60,000 | \$65,000 | ALL | §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 | Yes | Hotel performance data | Monthly Hotel performance report (12) | The data is used to monitor hotel industry performance. | Hotel performance data: STR, Inc., annual subscription. Additional data were ordered during the pandemic. \$60,000 budgeted for FY22 Sole Source / Exemption | Caroline Anderson |
| 935 | Tourism Research | State Employee Salaries - Research | \$33,119 | \$0 | ALL | §201B-2 | N/A | Salaries and wages. | N/A | N/A | N/A | N/A |
| Subtotal | Tourism Research | | \$93,119 | \$65,000 | | | | | | | | |
| 652 | Planning | Planning Tools and Assessments | \$410,000 | \$50,000 | ALL | §201B-3(a)(14)(17)(20) | Yes | Planning tools to help communicate information to the public. | Past funds were used for a destination assessment, creation of a DMAP microsite to share activities of DMAPS, and creation of infographics. The destination assessment report will be issued in June 2022, DMAP microsite expected to be completed in Q3 2022, and creation of infographics will start in June 2022. | Increased understanding by residents of HTA's activities and value of tourism. | See past Performance/Data Small purchase | Caroline Anderson |
| 653 | Planning | Hotspot Mitigation | \$500,000 | \$1,000,000 | 3 | §201B-3(a)(14)(17) | Yes | Planning and mitigation of hot spots/issues as identified in the DMAPs. Includes facilitation services. | In FY 22, HTA is working with the County of Kaua'i to conduct a mobility hub plan and County of Hawai'i for a Keaukaha pilot stewardship program. | Hotspot mitigation/resolutions per DMAP | RFP or HRS Governmental entity exemption | Caroline Anderson |
| 654 | Planning | Program Evaluation | \$500,000 | \$50,000 | ALL | §201B-3(a)(14)(17) | Yes | Evaluation of HTA's programs, including events evaluation, development of measures, dashboards and KPI tracking of HTA's programs outcomes and results. | HTA's contract with PlayFly LLC, the company who was selected for the Festivals & Events Evaluation will begin in June 2022. No evaluation reports done yet. Funds to be used for continued dashboard creation of program data. | Measured activities that are easily digestible and available to the public. Creation of report cards and dashboards. | Not requesting funds for FY 23 for events/festivals evaluation as the FY 22 funds will last through FY 23 projects. Small Purchase RFQ for FY23 dashboards | Caroline Anderson |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|-----------------|---|--|-----------------------|----------------------|--|----------------------|---|---|--|--|-------------------|
| 655 | Planning | Community Engagement | \$175,000 | \$0 | ALL | §201B-3(a)(14)(17) | Yes | 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. There is remaining ARPA FY 22 funds that will be put towards FY23 activities. No FY 23 funds are required. | DMAP community engagement meetings were held in late 2021 on Maui and Lāna'i which did not require HTA. | Continued engagement and collaborative with community and industry per DMAPs | See past Performance/Data | Caroline Anderson |
| 656 | Planning | Community Tourism Collaborative | \$400,000 | \$400,000 | ALL | §201B-3(a)(20); §201B-7(a)(3), 7(a)(9)(b)(4) | Yes | Assist organizations through trainings and providing resources to develop community management/stewardship plans and tourism product projects for their communities. | Collaboratives will take place in July 2022. | Community Management Action Plans and Tourism Projects to that provide for jobs, economic development, and improved visitor experiences. | Pohoiki Community Tourism Collaborative partnership with the County anticipated to begin in July 2022. RFQ or HRS Exemption (Counties/Government entity and/or trainer/speaker) | Caroline Anderson |
| 697 | Planning | Memberships and Dues - Planning | \$3,200 | \$1,000 | ALL | N/A | Yes | Annual membership to Travel & Tourism Research Association and TTRA Chapter and the American Planning Association - Hawai'i Chapter | Travel and tourism research and data to understand the tourism landscape and markets, and | Networking and relationship building, travel and tourism research and data. | Travel and Tourism Research Association and TTRA Hawai'i Chapter: \$690 annual dues American Planning Association - Hawai'i Chapter - \$350 | Caroline Anderson |
| 698 | Planning | Travel - Planning | \$17,000 | \$20,000 | ALL | N/A | Yes | The program anticipates travel needs to support community and industry outreach and inspection of DMAP activities and conference registration fees. | N/A | Engagement and outreach with community organizations, DMAP steering committees, county agencies, visitor industry, and evaluation of projects. | N/A | Caroline Anderson |
| Subtotal | Planning | | \$2,005,200 | \$1,521,000 | | | | | | | | |
| 101 | Administrative | Community-Industry Outreach & Public Relations Services | \$600,000 | \$350,000 | ALL | §201B-3(a)(17) §201B-3(a)(21) §201B-3(a)(22) §201B-3(a)(23) §201B-3(a)(24) §201B-7(9b)(1-5) §201B-16 | YES | 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. | 1. Keeping HTA's online resources up to date, including crisis communications (COVID-19 alert pages, adding HTA's daily briefer to the alerts page, etc.) 2. Supporting, coordinating, and maintaining continuity of external communications (events, appearances, announcements, distribution lists, community relations, social media, etc.) 3. 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 4. Assisting with the development of a strategic communications plan | 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 Gionson |

| Program Code | Budget Category | Program Title | FY2022 Budget (a/o May 31, 2022; see Note 2) | FY2023 - Draft Budget | Strat Plan Pillar | HRS Reference | DMAP Impl Initiative | Description | Past Performance & Data | Expected Future Benefits | Notes (includes examples of projects) | Staff Lead |
|-----------------|-------------------------------------|------------------------------------|--|-----------------------|----------------------|-----------------------|----------------------|--|---|---|--|----------------------------------|
| 103 | Administrative | Hawaiitourismauthori ty.org | \$100,000 | \$75,000 | ALL | \$201B-3 (a)(21) | YES | Ongoing design, support, maintenance, and hosting of the HTA's primary website. | 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. 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. 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). 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 were unique). 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). | 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 | \$648,700 | \$648,700 | ALL | \$201B-2 \$201B-11 | YES | 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) \$315,000 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 2020 Payments processed: 1884 2021 Payments processed: 950 | 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, federal compliance. 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. FY23 procurements through Small Purchase and RFP. | Expenditures based on historical spend in this BLI. | Keith Regan |
| 930 | Administrative | State Employee Salaries - Admin | \$1,451,993 | \$0 | ALL | \$201B-2 \$201B-11 | N/A | Salaries and wages. | N/A | Efficiently and effectively executing on programs. | Salaries for program staff are included in the Payroll area in FY23. | N/A |
| 998 | Administrative | Travel - Admin | \$50,411 | \$70,000 | ALL | \$201B-2 \$201B-11 | YES | 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. FY23 procurements will follow State travel procedures. | Travel budget increased due to anticipated increase in travel. In the prior year, travel budget was decreased due to COVID travel restrictions. | Keith Regan |
| Subtotal | Administrative | | \$2,851,104 | \$1,143,700 | | | | | | | | |
| 915 | Governance and Organization-Wide | Organization-Wide | \$230,000 | \$250,583 | ALL | \$201B-2 | YES | Costs include: 1) \$150,583 Legal & Audit; 2) \$100,000 Support Contracts (Support in developing RFPs/Contracts) | N/A | Support of Board governance and oversight. | Expenditures based on historical spend in this BLI. Includes: -Office of the Auditor contract will increase to approximately \$130,000 beginning FY 2023, for the annual financial and federal compliance audit. | Keith Regan / Marc Togashi |

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|-----------------|---|-------------------------------|--|-----------------------|----------------------|------------------|----------------------|--|--|--|--|-------------|
| 919 | Governance and Organization-Wide | Governance - Gen Board/Others | \$121,800 | \$221,800 | ALL | \$201B-2 | YES | Costs associated with the Board's strategic oversight of the HTA, including: 1) \$123,000 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. Typically, there are four 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) -Increase in Board costs relating to AV support of Board meetings | Keith Regan |
| Subtotal | Governance and Organization-Wide | | \$351,800 | \$472,383 | | | | | | | | |
| 931 | Payroll | State Employees Fringe | \$1,191,493 | \$0 | ALL | \$201B-2 | YES | Fringe benefit costs for all HTA State employees | Please see past performance and data for program 901 above. | Fringe benefits for staff. Efficient operations. | Expenditures based on salary/fringe calculations as provided for by the State. | Keith Regan |
| TBD-5 | Payroll | State Employee Salaries - All | \$0 | \$2,633,917 | ALL | \$201B-2 | YES | 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 |
| Subtotal | Payroll | | \$1,191,493 | \$2,633,917 | | | | | | | | |
| Total | | | \$88,699,767 | \$60,000,000 | | | | | | | | |

Note 1: HTA's FY23 budget will be sourced from an appropriation of the State's General Funds. General Funds are typically subject to a restriction imposed by the Governor and B&F. In FY22, other General Fund-funded departments were subject to a restriction that required B&F approval to release up to 7% of the Department's appropriation. HTA staff will work with B&F to minimize the impact of the FY23 restriction, whose percentage has not yet been determined.

Note 2: FY 2022 budget includes FY21 Board reso and TAT restart funds.