

Hawaii Tourism Authority
Fiscal Biennium 2025-2027 Legislative Budget Request (For FY 26 Only)
Draft Subject to Change

Program	FY 25 Budget, Final	FY 26 HTA Budget Request* (9/13/24)	FY 26 Executive Budget Request** (3/21/25)	FY 26 Budget, HB300*** (3/10/25)
BED113 Admin & Governance	3,907,660	4,150,997	3,363,944	2,774,035
BED114 Branding & Marketing	39,388,201	49,309,914	48,022,877	39,601,474
BED115 Sports & Signature Events	7,241,141	9,904,128	7,296,667	6,017,107
BED116 Destination Management	9,999,562	13,722,369	14,834,441	12,233,039
BED117 Regenerative Tourism	1,413,436	1,759,259	1,759,259	1,450,751
BED118 Workforce Development	1,050,000	1,153,333	1,120,000	923,594
Total - Tourism	63,000,000	80,000,000	76,397,189	63,000,000
BED113XC Hawai'i Convention Center	98,000,000	36,905,334	31,977,020	76,977,020
Total - Hawai'i Convention Center	98,000,000	36,905,334	31,977,020	76,977,020

* The HTA board approved an \$80,000,000 budget request for FY 2026 at a special board meeting held on September 13, 2024.
 **The executive branch amended HTA's budget request for FY 2026. The current version of the executive budget request, last updated on March 21, 2025, is for \$76,397,189.
 *** HB300 provided HTA with a \$63,000,000 operating budget for fiscal year 2026. The Executive Budget Request for FY 2026 was prorated down to \$63,000,000 to align with HB300.

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1	BED113 Admin & Governance	Governance	1) Audit Services - Fiscal Year 2025 HTA and HCC Financial and Single Audits by Independent CPA Firm 2) Board Meeting Expenses - transcribe minutes and meeting expenses	1. Completed financial and Single Audits to be included in the State's ACFR.	161,111	177,222	177,222	146,144
2	BED113 Admin & Governance	CEO Search	FY 25 Only	N/A	35,486	-	-	-
3	BED113 Admin & Governance	Board Meeting Expenses	To transcribe meeting minutes for public record. Recordings can be used to document the meetings but written minutes of actions take by the board must be posted. Board Meeting costs such as rent and food for board members and staff.	Complete minutes for every public meeting.	50,824	66,667	66,667	54,976
4	BED113 Admin & Governance	IT Support	Daily IT Support Services The FY25 budget includes integration services of HTA's IT system with the State IT system. DBEDT IT staff have recommended integration for the past few years.	1) Maintenance of HTA's IT Infrastructure 2) Timely and reliable customer service.	133,333	73,407	73,407	60,534
5	BED113 Admin & Governance	IT Equipment	Staff Equipment \$40,000 to maintain equipment for current staffing levels. Equipment requirements may increase with additional staffing.	None	55,556	66,667	66,667	54,976
6	BED113 Admin & Governance	Overhead	Cable, Internet, and Phone services \$38,000 Domains \$2,000 HCC Rent \$16,600 Mailing \$42,000 Miscellaneous \$25,000 Office Supplies \$10,000 Registration Fees \$8,000 Software \$114,000 Project Management Software \$5,700 State Car Rental = \$11,000 Subscriptions \$1,000 accounting software	None	364,759	352,428	333,168	274,743

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7	BED113 Admin & Governance	Salaries - Authorized Positions	Salaries for Authorized Positions (14x)	None	1,617,188	1,865,429	1,598,872	1,318,490
8	BED113 Admin & Governance	Salaries - New Positions	FY 26: 1) CEO Office AA \$61,112 2) Finance Internal Auditor \$75,000 3) Convert Civil Service to Exempt Position Pos #125064 FY 27: 4) Planning Insight Analyst \$78,057 5) Public Affairs Specialist \$77,625 6) Director Hawaiian Cultural Affairs \$120,000 7) Finance Internal Auditor \$75,000	Refer to "Attachment 2 - New Positions" for more information.	-	151,236	-	-
9	BED113 Admin & Governance	Trade Organization Memberships and Subscriptions	Trade Organization Membership and Subscriptions FY26 (w/ 5% increase from the previous year): Destinations Intl: \$12,383 PATA Intl: \$3,187 PATA (HI Chapter): \$289 Western States Tourism Policy: \$8,925 Intl Festivals & Events Assoc: \$278 International Lesbian Gay Travel Association: \$1200 U.S. Travel Assoc: \$109,436 American Planning Association & HI Chapter: \$450 AICPA Annual Membership CPE Training	None	154,403	151,276	151,276	124,748
10	BED113 Admin & Governance	Travel - Board	1) Attend HTA Meetings	Grow HTA's reputation with the public, visitor industry, and State government as a leader of tourism	30,000	22,222	-	-

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11	BED113 Admin & Governance	Travel - Staff and Board	1) Finance \$15,000 - 1x AICPA Conference and 2x Procurement Training Conferences 2) Planning \$22,000 - 2x ESTO conference, 1x GSTC conference, 1x APA conference. Travel to N.I.'s for community and industry engagement and evaluation. 3) Public Affairs \$15,000 4) CEO/CAO \$40,000	1) CPE credits for Finance Staff 2) Gain relevant knowledge for governmental accounting and procurement	60,000	102,222	93,889	77,424
12	BED113 Admin & Governance	DMAP Evaluation and Planning	Development of 6 Destination Management Action Plans (DMAPs) to fulfill Act 225 (2024) which calls for the execution of the DMAPs by HTA. (FY27)	No. of DMAPs	400,000	-	-	-
13	BED113 Admin & Governance	Program Evaluation - Major Events & Events Study	To evaluate HTA-funded Signature Events and Major Sports (this will cover ~15 events). Staff recommends \$220K for 25 events	Timeliness of implementation and quality of assessment and reports; Communication with HTA; no. of evaluations	40,000	122,222	122,222	100,789
14	BED113 Admin & Governance	Program Evaluation - Tools and resources	Destination International's Wayfinder is a destination management tool enabling tourism organizations to measure, monitor and improve destination stewardship capability and outcomes. Funding will also be used to produce reports.	Timeliness of implementation and quality of assessment and report; Communication with HTA	-	111,111	111,111	91,626
15	BED113 Admin & Governance	Program Evaluation - HTA Stakeholder Survey	To survey HTA's stakeholders as part of overall program evaluation.	Timeliness of implementation and quality of report; Communication with HTA	50,000	55,556	55,556	45,813
16	BED113 Admin & Governance	Market Insights	FY26: Market Allocation Research/Platform (est. 40K). With this information, HTA will have the data to determine which markets and the level of funding to be allocated towards major market areas. FY27: Segmentation Analysis Project will begin in FY27 after the Market Insights Analyst is hired and trained.	Timeliness and Quality of Deliverables; Communication with HTA and GMTs	-	44,444	44,444	36,651

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17	BED113 Admin & Governance	Program Evaluation - Marketing Effectiveness Study	To evaluate marketing effectiveness ROI, and conduct Brand Attributes Research. Critical need for brand attribute research that DBEDT/READ does not provide. Budget increase to add Canada, Oceania, Korea, Europe (FY25: USA & Japan only). Staff recommends \$275,000 in FY 26 and \$300K in FY 27	Timeliness and Quality of Deliverables; Communication with HTA and GMTs	180,000	305,556	305,556	251,973
18	BED113 Admin & Governance	Tourism Plan Update	FY 25 Project Only. Next Strategic Plan Update will be in FY 29.	N/A	300,000	-	-	-
19	BED113 Admin & Governance	Public Awareness Initiative & Content Development	1) Raise public awareness about HTA's work in tourism marketing and management, including workforce development efforts. 2) Development of content (video, etc.) to tell HTA's story. This work was part of DMAP implementation contract with HVCB which ended in 2024.	1) # of segments aired/ads placed, viewership 2) # of video segments produced	-	222,222	-	-
20	BED113 Admin & Governance	Service Subscriptions	Subscriptions to digital tools used in communications efforts (email service, etc.). Constant Contact subscription.	N/A	-	11,111	11,111	9,163
21	BED113 Admin & Governance	Support Services for Communications & Public Affairs	Establish HTA as Hawai'i's leader in tourism marketing and management by communicating credibility and competence.	# of news stories placed, op-eds placed, web views	250,000	222,222	125,000	103,080
22	BED113 Admin & Governance	Support Services for HTA Website	Support and maintain the digital infrastructure underpinning HawaiiTourismAuthority.org. Improve features to source marketing partnership opportunities. Improve stakeholder use through blog and newsletter feature. The FY26 budget is to maintain the current website. The budget in FY27 is much higher because we plan to rebuild the entire website from scratch.	No major downtime, annual plan with recommendations for updates or additions	25,000	27,778	27,778	22,907
23	BED113 Admin & Governance	Cruise Industry Development & Support	See BED114	See BED114	-	-	-	-

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24	BED114 Branding & Marketing	Canada MMA	Destination brand marketing for leisure travel in the Canada Market. Level funding.	1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year"	1,000,000	1,000,000	1,000,000	824,638
25	BED114 Branding & Marketing	China MMA	Destination brand marketing for leisure travel in the China Market. Not in FY25 budget because funds encumbered in previous year; [*Recommend \$555K if no full service]	1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year"	-	555,556	555,556	458,132

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26	BED114 Branding & Marketing	Europe MMA	Destination brand marketing for leisure travel in the Europe Market. Re-entered market in CY24. Level funding - still assessing FY25 performance. Limited to UK, Germany, Switzerland	<ol style="list-style-type: none"> 1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year" 	1,000,000	1,000,000	1,000,000	824,638
27	BED114 Branding & Marketing	Japan MMA	<p>Destination brand marketing for leisure travel in the Japan Market. Interest & demand in outbound travel to Hawai'i is projected to return to pre-pandemic levels by CY27; 10% budget increase necessary due to rising costs. FY26 includes the \$535K that was approved at the July 2024 Board meeting for FY25 Incremental increase. Min. 500K for co-op</p> <p>Governor's Message (2/19/25) - added \$3,000,000 for FY 26 and FY 27.</p>	<ol style="list-style-type: none"> 1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year" 	6,500,000	7,261,111	10,261,111	8,461,699

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28	BED114 Branding & Marketing	Korea MMA	Destination brand marketing for leisure travel in the Korea Market. Level funding.	1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year"	900,000	900,000	900,000	742,174
29	BED114 Branding & Marketing	Oceania MMA	Destination brand marketing for leisure travel in the Oceania Market. Level funding - FY25 had budget increase. [*can adjust to \$1M]	1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year"	1,290,905	1,000,000	1,000,000	824,638

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30	BED114 Branding & Marketing	USA MMA	<p>Destination brand marketing for leisure travel in the US Market. The US has been our largest source market for Hawai'i tourism and helps the HTA to lead the campaigns and assets around our Hawaiian Islands brand and mission. The marketing team helps to integrate these assets into digital advertising/Media buys, consumer website content, travel trade, educational blitzes, and PR, and adjusts</p> <ul style="list-style-type: none"> • Remaining payments for CY25 contract: \$7,218,500 • FY26 ask: \$8,800,00 for a total of \$17,600,000 for a full calendar year. The cost for marketing is 15-20% higher in the US. • Los Angeles Market Saturation in CY24: \$1,500,000 <p>The last three bullets amounts are also considered in the FY27 request.</p> <p>Min. 1.5mil co-op</p> <p>Governor's Message (2/19/25) - added \$3,000,000 for FY 26.</p>	<ol style="list-style-type: none"> 1. Grow Total Visitor Expenditure 2. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 5. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 6. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year" 	16,724,445	17,856,114	20,798,333	17,151,089
31	BED114 Branding & Marketing	Salaries - Authorized Positions	Salaries for Authorized Positions As of 8/20/24 - 3 filled and 2 vacant positions.	None	582,201	670,942	581,490	479,519
32	BED114 Branding & Marketing	Travel - Staff and Board	To attend travel missions/trade shows/conferences: Canada, Japan, Korea, Europe, Oceania, China, USA, IPW (2pax), ESTO or DI (2pax); for CBO & Brand Managers	None	50,000	166,667	166,670	137,442

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33	BED114 Branding & Marketing	Air Route Development	Air Route Development consultant to provide solutions for attracting routes and maintaining the current networks. Conduct analysis of traffic trends and performance, catchment characteristics, business and leisure segments, indirect traffic flows, connectivity, traffic leakage and competitor markets. Refining opportunities, targets, strategy, and positioning to understand the business and drivers most pertinent to Hawaii's markets to focus on building relationships and being a trusted partner with airlines. Specialized skill that cannot be done by current staff. In FY25, minimal support through GSS contract. FY26 decrease GSS contract.	No. of new and potential routes in development. No. of solicitations to airlines	-	277,778	277,778	229,066
34	BED114 Branding & Marketing	Cruise Industry Development & Support	To provide cruise industry consultant services. Current contract is \$100K/yr. FY25 was lower because some costs were paid in FY24.	# of touch points/ sales calls with cruise lines; # of touch points/ sales calls with local stakeholders; communication with HTA and others	89,000	111,111	111,111	91,626

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35	BED114 Branding & Marketing	Global Support Services	<p>Support to the HTA and GMT, including market insights to boost strategy, management and development of creative and digital assets, social media, website management, including GoHawaii.com and Brand USA, application development and maintenance, and maximizing emerging technology to support the updating of our Brand Style Guidelines.</p> <p>The baseline for online and social media platforms subscription costs alone is about \$650,000 for a 12-month period. Staffing is about \$350,000. Market Insights and strategy costs about \$150,000. Contractor costs are expected to rise 10% over 2024.</p> <p>With the funding of the Air Route Development consultant we can redirect funds to support developing and overseeing additional programs such as a partnership with Brand USA for a global travel guide, travel trade training modules, maintaining the Hawaii section of the Brand USA web assets, global co-op program, and other global marketing initiatives.</p>	<p>1. Increase percentage of visitors to Hawai'i that accessed the website for information 2. Increase percentage of visitors to hawaii that participated in voluntourism opportunities via the Kanu Hawai'i dashboard on gohawaii.com 3. Increase in airline collaboration based on number of conferences and meetings attended 4. Others</p> <p>Consideration: *** Increase/maintain international air capacity from major source market areas *** Increase/maintain air routes and optimization of load factors</p>	1,375,000	1,166,667	1,166,667	962,077

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36	BED114 Branding & Marketing	Island Destination Branding & Marketing	Support from on-island representatives on behalf of HTA for visitor education, visitor industry engagement, and public relations activities; serving as advisors to HTA on the respective islands and The Hawaiian Islands statewide brand; collaborating with HTA’s Global Marketing Teams to develop and implement familiarization trips and press trips to areas that are welcoming visitors; providing island-based visitor education support during promotions, trade shows, and missions in major market areas, and coordinating with city and county government officials and designated organizations during crisis management situations. The staff costs is \$2,600,000 alone, and is expected to increase 10% over the 2024 period. Programming will require \$900,000, which includes FAMs, amenities, collateral, etc.	<ol style="list-style-type: none"> 1. Increase percentage of visitors to Hawai‘i that participated in activities provided in our brand messaging 2. Increase percentage of FAM and press trip participants' satisfaction and intent to return to Hawai‘i 3. Increase/maintain number of consultation services provided 4. Others 	3,200,000	3,697,778	3,697,778	3,049,327

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37	BED114 Branding & Marketing	Meet Hawai'i	<p>Primary focus is on MCI sales and marketing in the United States, Japan, Canada, Oceania, Korea, and other Asia markets as appropriate. This also includes MFF, which incentivizes groups to choose Hawai'i as their destination to do business.</p> <p>This request also includes increasing marketing and sales efforts to make up for the 2026 closure of Hawai'i Convention Center, so that we can maintain citywide business, and also takes into consideration contractor costs that are expected to rise 5-7% over 2025 as well as increased program costs of 7-10% over 2025. The increase in budget will help us remain competitive in the MCI market, so that groups continue to book Hawai'i.</p> <ul style="list-style-type: none"> • Carryover payments for CY25 contract: \$3,553,515 (based on a \$5,055,750 CY 25 budget, which includes a 5% YoY increase for inflation, then reduced by 10% for B&F restriction) • FY26 ask: \$6,000,000 The cost for marketing is 9% higher over 2025. 	<ol style="list-style-type: none"> 1. Grow Average Daily MCI Visitor Spending 2. Grow Total MCI Visitor Expenditures (prioritizing average daily spend over increased visitor arrivals) 3. Grow total MCI Room Nights 4. Increase number of MCI group and MCI visitors that participated in voluntourism activities and other CSR opportunities while in Hawai'i (2022 being the first year to establish baseline) 5. Contractor also has semiannual and annual targets for performance measures, including sales production of room nights covering each of the HTA's major markets and additional markets/regions approved by the HTA. 	6,676,650	7,281,683	6,506,384	5,365,410
38	BED114 Branding & Marketing	Fiscal Year 2024 Carry Over	FY 25 Only	N/A	-	-	-	-
39	BED114 Branding & Marketing	Campaign Impact and ROI AI Tool and Tracking Algorithm.	A research tool to analyze the impact and ROI on marketing campaigns.	TBD	-	-	-	-

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40	BED115 Sports & Signature Events	Destination Management Support Services - 'Umeke (Sig. Events)	The objective of HTA's Signature Events program is to support major events that have broad appeal and align with Hawai'i's destination's image and brand. These world-class events help Hawai'i to remain competitive, generate media exposure for Hawai'i, increase economic benefits and ensure tourism and communities enrich each other. Signature Events aim to attract attendees and participants from outside the state of Hawai'i with extensive national and international marketing and have a significant economic impact as measured by the number of out-of-state participants. The program seeks to support and strengthen existing events and create new events for both residents and visitors. The Signature Events: In CY24 programs were awarded \$3,562,000 Adjusted Request (8/20): \$2,645,000 Adjusted Request (8/21); \$2,300,000	Various by Project Area, Please see contract	1,630,766	2,555,556	3,055,556	2,519,727

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41	BED115 Sports & Signature Events	Sports Opportunity Fund (Sponsorships, Sports, and Signature Events)	To develop Hawai'i's sports and festival experiences in order to contribute to the recovery of domestic and international arrivals, shape perception and awareness of the destination, and deliver economic and community benefits. This aligns with Brand USA's national strategy to enhance our offerings. Sports tourism has been described by Dan Mickelson, Sports Diplomacy Chief at the U.S. State Department as, "Sports tourism has become such an emerging new and, pretty much now, the largest-growing sector of the global travel industry." Recent sports opportunities have contributed significantly, for example, PGA, LPGA, WSL, Maui Invitational, Honolulu Marathon. Other recent events that have had economic impact studies done demonstrate this. Polynesian Football Hall of Fame (\$11.5M), Hawai'i Adaptive Surfing Championship (\$180,000), Duke Kahanamoku Ocean Fest (\$827,000).	1. Increase the number of sports events held in Hawai'i. 2. Increase in number of community activations related to sports events in Hawai'i	1,985,969	-	-	-

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42	BED115 Sports & Signature Events	UH & Big West Conference Partnership 2024-2026	<p>The HTA is committed to continuing its support for amateur, collegiate, and professional sports programs and events, seeking to hold tournaments, exhibitions, and other activities in Hawai'i that extend the brand image of, and attract visitors to our islands. In return, these events will stimulate our state and local economies and include a community engagement piece, which is a requirement for all sports partnerships. These community give-back opportunities include youth clinics, free/discounted attendance, and rebuilding/retouching of school facilities. According to the resident sentiment survey, sports programs are among the most popular and economically beneficial. In addition, the West Coast sports partnerships helps with our HTUSA efforts in recovering from a decrease in travel from the West Coast. And having partnered with these big-time partners, some for over 5 years, the relationship helps with meeting aligned goals.</p> <p>The Big West highlights Hawai'i in women's and men's volleyball championships, which serve as the conference's automatic qualifier in the NCAA Championship competition. In addition to logo placements, the partnership includes:</p>	TBD	185,556	241,111	241,111	198,829

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43	BED115 Sports & Signature Events	NBA Partnership	<p>FY24 funded \$500,000 toward this contract. FY25 will be funding \$750,000 toward this contract. What's included in this partnership are:</p> <ul style="list-style-type: none"> • Partnership press announcement associated with the Clippers traveling to Hawai'i for training camp and the preseason game and will be included in any media and marketing promotions related to ticket sales leading up to the game • Digital sweepstakes as presenting sponsor for (1) four-week sweepstakes where one lucky fan will win a trip to Hawai'i and tickets to the Clippers preseason game • In-Market visit to O'ahu and Maui where they'll do local media interviews, school visit(s) and activations, and a training camp • Courtside signage and on-court promotion, videoboard spot, television commercial spot, radio spot, and newsletter inclusions 	<ol style="list-style-type: none"> 1. Increase visitor economic impact 2. Increase in marketing value and exposure 3. Increase in number of community involvement, impact, and charitable donations made by contractor 4. Others 	750,000	888,889	888,889	733,011
44	BED115 Sports & Signature Events	LPGA	<p>The HTA's partnership with the LPGA will continue to help advance women and girls in sports and spotlight Hawai'i's people, culture, and experiences while keeping the Hawaiian Islands as a top-of-mind travel destination. This partnership will include the following:</p> <ul style="list-style-type: none"> • Television broadcast on the Golf Channel • Tournament activation, which includes ticket promotion for local community to attend • Digital campaign and geotargeting HTA key emerging markets • LPGA*USGA Girls Golf Local Chapter support 	<ol style="list-style-type: none"> 1. Increase visitor economic impact 2. Increase in marketing value and exposure 3. Increase in number of community involvement, impact, and charitable donations made by contractor 4. Others 	250,000	333,333	333,333	274,879

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45	BED115 Sports & Signature Events	PGA	<p>HTA will once again partner with the PGA TOUR for a total amount of \$1,996,350 broken down as follows:</p> <ul style="list-style-type: none"> • Sponsorship fee (\$106,090): fee based on the marketing rights and benefits received as an official marketing partner of the PGA TOUR & PGA TOUR Champions • Tournament funding (\$1,485,260): helps to support expenses that are necessary to operate the event, which in turn helps to maximize the amount of net process given to numerous local charities • Visitor development fund (\$405,000): allows the HTA to extend its tourism brand messaging and marketing in golf. The fund can be activated across the PGA's platforms. <p>*** Historically, HTA has used this fund to purchase ad buys with NBC/Golf Channel and PGATOUR.COM, PGA TOUR Entertainment production shoot for player vignettes, and player hotel honorarium.</p> <p>This is a 2.5% increase from 2024.</p>	<ol style="list-style-type: none"> 1. Increase visitor economic impact 2. Increase in marketing value and exposure 3. Increase in number of community involvement, impact, and charitable donations made by contractor 4. Others 	2,038,850	2,277,778	2,277,778	1,878,341
46	BED115 Sports & Signature Events	Sports and Events Consultant	<p>Specialized Sports and Entertainment Consultant. Evaluate all incoming proposals sent to the HTA for the sports and entertainment sector. Solicit properties that make sense for Hawaii based on HTA objective. Determine if the potential opportunity includes the assets that will drive the HTA's objective of increasing tourism, awareness of the destination, and benefit to the community. Represent HTA at conferences, trade shows and events. Assist HTA in negotiations. Contracting and contract management will be done by HTA Brand Manager.</p>	<p>Monthly, quarterly, annual report of inbound assessments and outbound solicitations. Updated annual sports strategy. At least two new sporting events subject to availability of funds</p>	100,000	111,111	111,111	91,626

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47	BED115 Sports & Signature Events	World Surf League	<p>As the birthplace of surfing, the HTA shares the kuleana of showcasing the best of surfing, especially surfers from Hawai'i and Hawai'i as a destination through this traditional sport. This program focuses on sustainability at popular surf spots, youth development, and event integrations that highlight Hawaiian culture. Over 75% of all subcontracted personnel are local, Hawai'i-based hires. And this partnership has a global reach. Included in the scope of this partnership are:</p> <ul style="list-style-type: none"> • Title Partner of 2024 The Hawaiian Islands Sunset Pro (\$90,000) • Title Partner of 2024 The Hawaiian Islands Hale'iwa Pro (\$120,000) • Presenting Partner 2025 Local Motion Surf into Summer at Home in the Hawaiian Islands (\$50,000) • Working Media Dollars 2024-25 Jaws Championship Pe'ahi (Gratis) • Official Cultural Partner 2025 WSL Awards (\$20,000) • Regional Destination Partner 2025 Lexus Pipe Pro (\$20,000) 	<ol style="list-style-type: none"> 1. Increase visitor economic impact 2. Increase in marketing value and exposure 3. Increase in number of community involvement, impact, and charitable donations made by contractor 4. Others 	300,000	388,889	388,889	320,692
48	BED115 Sports & Signature Events	Salaries - Authorized Positions	Salaries for Authorized Position (1)	NONE	-	-	-	-

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49	BED116 Destination Management	Destination Management Support Services - VEPAM	<p>Kilohana (CNHA) - VEPAM: The objective is to provide post-arrival messaging throughout Hawai'i to educate visitors about how to travel responsibly, respectfully, and safely during their stay. Current platforms include prime locations located in airports and static and digital platforms. Other opportunities include hotel room messaging, on shuttles, and with geo-targeting capabilities to reach our visitors throughout their stay in the islands. Request: \$2,200,000 Adjusted Request (8/20): \$1,200,000</p>	Various by Project Area, Please see contract	946,104	1,333,333	1,333,333	1,099,517
50	BED116 Destination Management	Destination Management Support Services - Umeke	<p>Kilohana (CNHA) - Umeke Programs: The object of the Umeke program is to provide support and administrative services for HTA's community programs in the areas of natural resources, Hawaiian culture, tourism product development, festivals and events, and smart tourism initiatives. Develop and administer all programs with an island-based, place-based approach. The Programs include: Kahu 'Āina - To provide support for community-initiated programs that manage, improve, and protect Hawai'i's natural environment. \$1,250,000 Kūkulu Ola - To support for community-initiated projects that preserve the Native Hawaiian culture into the future. \$1,250,000 Ho'okipa Malihini Initiative - The program brings cultural practitioners, craftsmen, musicians, linguists, and/or other artists to help preserve and perpetuate Hawaiian culture in a way that is respectful and accurate to resort areas across the islands to residents and visitors alike. \$937,500 Community Enrichment Program - The Community Enrichment Program fosters community-based tourism projects that improve and enrich Hawai'i's product offerings \$3,125,000 Total Request: \$6,562,500</p>	Various by Project Area, Please see contract	3,705,548	7,291,667	7,291,667	6,012,983

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51	BED116 Destination Management	Destination Mobile App	The objective for this program is to provide support for the on going management and upkeep of the new GoHawaii Destination Mobile app. This program will assist in providing new features, additional parks and sites to the app that will overall enhance visitors education and experience. Original Request: \$1,500,000 Adjusted Request: \$700,000 Adjusted Request (8/20): \$500,000 Adjusted Request (8/21): \$252,500	Number of downloads Number of active users	3,500,000	280,556	280,556	231,357
52	BED116 Destination Management	DMAP Implementation	The objective/purpose of this program is to rebuild, redefine and reset tourism’s direction over a three-year period through a collaborative process. Collaborate and engage Hawaii’s visitor industry, communities, other sectors, and other government agencies. Identify areas of need that require management for proactive mitigation planning. Implementation of the island DMAPs. (Plans to be finalized in Q4 of FY25). The actions and subactions will be implemented with these funds. Request: \$2,000,000 Adjusted Request (8/21): 1,980,000	Various by action, subaction and project.	222,154	2,200,000	2,200,000	1,814,203
53	BED116 Destination Management	Visitor Assistance Project - Statewide (4 counties)	HTA’s Visitor Assistance Program (VAP) provides support, resources and guidance to visitors who are victims of crime and other adversities while traveling in Hawai‘i. Services can include, but not limited to providing phone cards, transportation, meals, hospital visits and moral support, replacing lost IDs, assisting with hotel and airline bookings, and more Adjusted Request: \$650,000	1) Partnerships and Collaboration 2) Response Time 3) Satisfaction 4) Feedback and Improvement	650,000	722,222	722,222	595,572

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54	BED116 Destination Management	Membership and Subscription	Membership and Subscriptions AIANTA: \$315 Global Sustainable Tourism Council - \$1000 per individual Chambers of Commerce(For CSO) - \$1,500	NONE	-	3,128	3,128	2,579
55	BED116 Destination Management	Salaries - Authorized Positions	Salaries for Authorized Positions (7x)	NONE	925,756	1,058,130	925,757	763,414
56	BED116 Destination Management	Salaries - New Positions	Salaries for NEW Positions FY26: 1) 1 AA @ \$60,000 2) 1 Senior DSM @ \$120,000 FY27: 3) Destination App Manager \$? 4) 2 Senior DSM @ \$120,000/SDSM 5) 2 AAs @ \$60,000/AA	Refer to "Attachment 2 - New Positions" for more information.	-	200,000	-	-
57	BED116 Destination Management	Training and Certifications	Budget to support 13 HTA staff (10 approved & 3 New Positions) to attend trainings and obtain certifications needed	NONE	-	22,222	22,223	18,326
58	BED116 Destination Management	Travel - Staff and Board	Budget to support 13 HTA staff and board "lead" (10 approved & 3 New Positions) to attend conferences, program evaluation, outreach with government officials, community and businesses.	NONE	50,000	166,667	166,667	137,440

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59	BED116 Destination Management	Kahea Greetings Program- Airports	<p>Through the Ho'okipa Malihini program, this program objective is to enhance the visitor experience and resident-visitor interaction. Programming includes cultural programs and entertainment in visitor areas (Airports) statewide 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. The program directly supports the Hawaiian community and cultural practitioners by creating opportunities to involve them in the industry with industry partners and visitors.</p> <p>In Calendar Year 2024, this program directly supported 20+ Hawaiian musicians and cultural practitioners by providing regularly scheduled year-round entertainment at all major airports. This program also directly impacted the millions of visitors entering Hawai'i through our airports by creating a Hawaiian sense of place.</p> <p>HTA partners with DOT-Airports to administer this program statewide. DOT-Airports is not able to request State funding for this program due to Federal limitations.</p> <p><u>Original Request: \$800,000</u></p>	<p>1. Number of greetings per quarter per airport. 2. Number of paid musicians & cultural practitioners supported per quarter per airport. 3. Number of visitors greeted per quarter per airport.</p>	-	444,444	888,889	733,011
60	BED116 Destination Management	Enhanced Primary Processing	Governor's Message (2/19/25) - added \$1,000,000 for FY 26 and \$750,000 for FY 27.	TBD - per Governor's Message 3/25/25.	-	-	1,000,000	824,638

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61	BED117 Regenerative Tourism	Destination Management Support Services - Collabs	<p>Kilohana (CNHA) - Foundational Technical Assistance & Community Tourism Collaboratives: Through the Foundational Technical Assistance Program we will Identify needs, develop and conduct technical assistance and capacity building programs throughout the State targeted at start-ups, small businesses, and nonprofits to become market-ready for visitors and fully operational in the tourism industry. Examples include packaging tourism products such as tours and activities and domestic and international distribution systems, etc. The Community Tourism Collaborative's are to Design and execute technical assistance and training with community members and organizations who are interested and committed to improving or mitigating impacts at a specific site – in particular sites that are impacted by visitors and residents. Request:\$2,500,000 Adjusted Request (8/20): \$1,500,000 Adjusted Request (8/21): \$1,000,000</p>	Various by Project Area, Please see contract	1,413,436	1,111,111	1,111,111	916,264
62	BED117 Regenerative Tourism	Destination Management Support Services - Qurator	<p>Kilohana (CNHA) - Qurator Program: The objective of this program is to develop a tourism quality assurance program to ensure Hawai'i continues to deliver on its brand promise and provide high-quality, exceptional service and experiences. Original Request:\$1,000,000 Adjusted Request: \$500,000 Adjusted Request (8/20): \$333,333 (would like to be \$500K)</p>	Various by Project Area, Please see contract	-	370,370	370,370	305,421

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63	BED117 Regenerative Tourism	Destination Management Support Services - Tour Guide Certification	The objective of this program is to support the development of curriculum for an online Tour Guide Certification training program that will include but not be limited to: Hawaiian culture, Hawai'i's history, customer service and safety issues. Identification and implementation strategies also to be developed to increase enrollment and certification completion. Original Request: \$550,000 Adjusted Request: \$250,000	Various by Project Area, Please see contract	-	277,778	277,778	229,066
64	BED117 Regenerative Tourism	Salaries - Authorized Positions	Salaries for Authorized Positions (3x)	NONE	-	-	-	-
65	BED118 Workforce Development	Communications Campaign	Development and implementation of a workforce communications campaign and awards program (merged with communications program for FY26). §201B-3(21) - Encourage the development of tourism educational, training, and career counseling programs.	Increase awareness of training programs; increase in awareness of visitor industry jobs; No. of awards provided	20,000	-	-	-
66	BED118 Workforce Development	Future Workforce — Ho'oilina Scholarship Program	To provide five 4-year scholarships to UH TIM School (Ho'oilina Scholarship Program). §201B-3(21) - Encourage the development of tourism educational, training, and career counseling programs.	No of students who graduate; Position in after graduation	260,000	288,889	288,889	238,229
67	BED118 Workforce Development	Future Workforce — Tourism-related Scholarships	To provide to workforce development scholarships to enhance workers' skills. In CY 2024, HTA provided 34 scholarships (\$1,500/scholarship) to chefs for KCC's Culinary Institute of the Pacific and Culinary Institute of America's week-long professional chef continuing education program. §201B-3(21) - Encourage the development of tourism educational, training, and career counseling programs.	No. of scholarships provided	43,000	53,333	53,333	43,981

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68	BED118 Workforce Development	Highschool Internship and Job Readiness Programs	To organize and implement a statewide inspirational/motivational program targeted at high school students and an internship/job readiness program. In FY 2024, \$99,999 supported the ClimbHI LEI program and \$34,000 for HTA's Work Wise Program. §201B-3(21) - Encourage the development of tourism educational, training, and career counseling programs.	No. of attendees, satisfaction, no. of participating businesses and schools, change in perception of the visitor industry, increase in wanting to seek a career in the visitor industry	150,000	166,667	166,667	137,440
69	BED118 Workforce Development	Visitor Workforce Industry Native Hawaiian Cultural Education and Training Program	To conduct Native Hawaiian cultural educational and training workshops targeted at Hawai'i's visitor industry workforce. This was one of most desired training identified in the 2022 Visitor Industry Needs Assessment. §201B-3(21) - Encourage the development of tourism educational, training, and career counseling programs.	Number of attendees, satisfaction, increase in knowledge and application in job.	250,000	277,778	277,778	229,066
70	BED118 Workforce Development	Tourism Fall Education Conference & Spring Update	To hold a tourism fall education conference and spring update. There were 500 attendees for the 2023 Hawai'i Tourism Conference. For the 2024 Hawai'i Tourism Conference we expect 600 attendees, and in 2025 expect the same number.	Number of attendees and satisfaction	300,000	333,333	333,333	274,879

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71	BED114 Branding & Marketing	USA MMA	USA MMA Coop and In-market Activations 1) Need: U.S. Market demand is down 4.2% in Sept. 2024 compared to Sept. 2023, need for short term return activities 2) Action: • Activities will focus on short term generation of demand such as co-op programs and in-market activations • Partner contributions shall be a minimum 1:2 match with 1 as a cash match, the other 1 may be cash and/or in-kind. 3) ROI: • For every incremental dollar spent on advertising in the US Market, \$407 is returned in visitor spending (2023 Campaign Effectiveness Study). State tax incremental increase of \$189 million. • Recent Co-op Marketing Program (EDA Funds) with wholesale partners to target consumers using first-party data and drive them to dedicated, branded, landing pages to choose Hawai'i. For a total of \$385,000 spend, we gained 142,226,898 impressions, 1,013,198 clicks, and 31,649 conversions.	1. Increase visitor "Average Trip Expenditures" from \$5,800 per trip. 2. Increase "Return on Advertising Spend" from \$407 (= \$3,383,895,660 Total Ad-Influenced Visitor Spending/\$8,320,330 Media Expenditures). 3. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival" 4. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival" 5. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival" 6. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination" 7. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year"	-	4,444,444	-	-

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72	BED114 Branding & Marketing	Japan MMA	<p>Destination brand marketing for leisure travel in the Japan Market.</p> <p>1) Need: Japan market demand will still be -4% below 2019 in 2027. Therefore a need for short term return activities to increase demand among FIT and package travelers. Because of the hesitancy of the group business to travel, marketing to FIT is more difficult and higher costs.</p> <p>2) Action: Activities will focus on short term generation of demand such as co-op programs, market activations, campaigns to show what to do and see Partner contributions shall be a minimum 1:2 match with 1 as a cash match, the other 1 may be cash and/or in-kind.</p> <p>3) ROI For every incremental dollar spent on advertising in the Japan, \$303 is returned in visitor spending (2023 Campaign Effectiveness Study). \$25 million</p>	<p>1. Increase visitor "Average Trip Expenditures" from \$4,082 per trip.</p> <p>2. Increase "Return on Advertising Spend" from \$330 (= \$307,400,696 Total Ad-Influenced Visitor Spending/\$932,500 Media Expenditures).</p> <p>3. Maintain or exceed percentage of "visitors recall hearing or seeing information about safe and responsible travel prior to arrival"</p> <p>4. Maintain or exceed percentage of "visitors recall hearing or seeing information about caring for and respecting Hawai'i's culture, people, and environment prior to arrival"</p> <p>5. Maintain or exceed percentage of "visitors recall hearing or seeing information about support local/shop local prior to arrival"</p> <p>6. Maintain or exceed percentage of people "consider Hawai'i as their next vacation destination"</p> <p>7. Maintain or exceed percentage of people "plan to book a trip to Hawai'i this year"</p>	-	722,222	-	-

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73	BED114 Branding & Marketing	Salaries - New Positions	<p>Salaries for New Positions: Additional Brand Manager to manage Branding - Support Services and Island Destinations. Currently the Brand & Marketing Branch consists of a Chief Brand Officer (vacant), two Senior Brand Managers, one Brand Manager, and one Administrative Assistant. This staff oversees 7 geographic markets, Meet Hawaii, Island Destinations, Support Services. HTA request an additional Brand Manager:</p> <p>1) In 2017 there were 12 positions for Branding 2) Allows HTA to take control and direction of the critical support services and decrease our dependency on contracted services. 3) HTA has considered alternatives: - redeployment of personnel but this does not allow staff to develop better skills in a focused area and the generalist approach has not been efficient and results in contracted services - Work Reassignment: we have tried to use AA and Contracts and Administrative Manager to support but this only created a backlog of work in other programs</p>	Additional Brand Manager to support management and development of the Branding-Support Services programs including: Global Support Services, MCI, Island Destination Branding & Marketing	-	86,730	-	-

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74	BED114 Branding & Marketing	Global Support Services	<p>FY26: \$500K for website optimization is critical as technology changes (AI) and this is a major marketing tool for all markets. The website was last updated in 2016. The website is the critical launching point for all Smart Tourism initiatives such as the Destination Management App</p> <p>FY27: \$500K would be used toward content development that would support all GMT marketing efforts and ensure consistent marketing efforts across all markets. Last update is 2024. Required refresh in FY27. This efforts increases HTA control of marketing assets and alignment of values and brand standards across all markets. There will also be efficiency gains since common assets will be developed at one time instead of market specific.</p>	1. Increase percentage of visitors to Hawai'i that accessed the website for information	-	555,556	-	-

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75	BED115 Sports & Signature Events	Sports & Signature Events Opportunity Fund	To develop Hawai'i's sports and festival experiences in order to contribute to the recovery of domestic and international arrivals, shape perception and awareness of the destination, and deliver economic and community benefits. This aligns with Brand USA's national strategy to enhance our offerings. Sports tourism has been described by Dan Mickelson, Sports Diplomacy Chief at the U.S. State Department as, "Sports tourism has become such an emerging new and, pretty much now, the largest-growing sector of the global travel industry." Recent sports opportunities have contributed significantly, for example, PGA, LPGA, WSL, Maui Invitational, Honolulu Marathon. Other recent events that have had economic impact studies done demonstrate this. Polynesian Football Hall of Fame (\$11.5M), Hawai'i Adaptive Surfing Championship (\$180,000), Duke Kahanamoku Ocean Fest (\$827,000).	1. Increase the number of sports events held in Hawai'i. 2. Increase in number of community activations related to sports events in Hawai'i	-	1,996,350	-	-

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76	BED115 Sports & Signature Events	NFL Partnership	<p>Premium Association: Full use of Rams marks in approved marketing collateral in Ram's designated DMA. Partner Designation OTA's presented by HTA: Bring entire Rams team to Maui to train. Includes partnership announcement media plan, digital and video content.</p> <p>Community Engagement Activation: Community football Camp/Clinic, local high school locker room remodel, donation to girls flag football team, media & social promotion of community initiatives</p> <p>Away Game Entitlements: sponsorship of one away game, digital promotions, articles series, Rams social channels during game week, takeover of Rams social channels on gameday.</p> <p>Year-Round Digital Amplification Assets: Sweepstakes to Hawaii</p> <p>Year-Round Gameday Amplification Assets: on game day one commercial spot on ESPN LA radio broadcast (20 commercial spots per season), preseason spots 33 times on ABC7 Los Angeles + 10 outer markets x 3 games, Game day ribbon exposure, In-game feature like a snap lens, digital programming on SoFi Stadiums district pylons and concourse wayfinding kiosks.</p>	<p>1. Increase in marketing value and exposure</p> <p>2. Increase in number of community involvement, impact, and charitable donations made by contractor</p>	-	1,111,111	-	-

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77	BED114 Branding & Marketing	Trade Show Support	<p>IMEX (priority booth need): Seeking a booth refresh for IMEX (largest global meetings and events tradeshow held annually in Las Vegas - provides an opportunity for Meet Hawai'i to connect with the incentive market, a key demographic for the state's tourism industry. By effectively leveraging this platform, Meet Hawai'i can showcase our destination's unique offerings, generate leads, and ultimately drive tourism revenue.). Had been proposed in 2023, but has not been fulfilled due to lack of funding.</p> <p>IPW: Seeking investment in the Hawai'i lane as well as full participation including a buildout of hosted events. Due to funding IPW is not a full pavilion so its hard to find. Participation in IPW (HTA's major international trade show that involves all of our international GMTs and also important USTA event showcasing each state's tourism direction to international buyers & media - allowing direct dialogue to key partners in MMA, and additionally to travel sellers and media in other markets we don't have representation in. Also helps us to stay up-to-date on industry changes and trends). IPW '25 will be held in Chicago, IPW '24 was in Los Angeles, both very expensive to do business. Tax Revenue generated: \$57 million in future economic impact</p>	<p>1. Increase percentage of visitors to Hawai'i as a direct result of IMEX/IPW tradeshow activities by elevating the look to our current brand messaging and increase opportunities for engagement at our booths (88% of buyers more likely to do business with a destination/supplier after meeting them at IMEX)</p> <p>2. Continue growth of IMEX funds that result in future business to the State. (2019=\$7,712,623); (2022=\$24,564,746); (2023=\$56,674,192)</p> <p>3. Enhance and show support of existing relationships of local Hawai'i partners that will also be in attendance (at 2024 IMEX there will be 29+ Hawaiian Partners represented)</p>	-	555,556	-	-

Hawaii Tourism Authority
Fiscal Biennium 2025-2027 Legislative Budget Request (For FY 26 Only)

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78	BED118 Workforce Development	Industry Sector Partnership Support	As part of the implementation of the HTA's Tourism Workforce Development Plan one of the initiatives is to establish a Visitor Industry Sector Partnership. Other sectors such as Engineering, Healthcare and IT have sector partnerships. However, the largest industry in Hawaii does not. The purpose of the Partnership is to plan, coordinate and implement workforce development services and strategies. This is in alignment with §201B-3(21) - Encourage the development of tourism educational, training, and career counseling programs. Projects/activities will be identified through meetings in FY 2025.	No. of programs supported. No. of partnerships formed.	27,000	33,333	-	-
Total - Tourism					63,000,000	80,000,000	76,397,189	63,000,000
79	BED113XC Hawai'i Convention Center	HCC Facility Operations (CCESF Expenditure Ceiling)	Manage and operate the day to day activities of the HCC.	1) Meet or exceed the budgeted operating revenue target approved by HTA. 2) Achieve an average overall positive score for Customer Satisfaction Surveys equal to or greater than 98%. 3) MANAGER must demonstrate that it met or reduced annual operating expenses compared to the approved annual operating budget, unless due to increase in business/events. If there is an increase in business the increase in expenses may be less and/or no greater than a percentage of revenue from the original budget. 4) Generate a positive profit or break-even.	5,660,000	6,226,000	6,226,000	6,226,000
80	BED113XC Hawai'i Convention Center	HCC Facility Operations (CCESF Expenditure Ceiling)	Transfer to B&F for FY 2024 Operations	Same as HCC operations, local sales, and repairs and maintenance.	-	11,000,000	11,000,000	11,000,000
81	BED113XC Hawai'i Convention Center	HCC Local Sales (CCESF Expenditure Ceiling)	Market and sell the HCC for local and short-term events.	1) Meet or exceed the local sales revenue target set by the Authority.	1,607,000	1,751,020	1,751,020	1,751,020

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82	BED113XC Hawai'i Convention Center	HCC Repairs and Maintenance (CCESF Expenditure Ceiling)	Manage and oversee all repairs and maintenance projects to maintain the HCC as a world-class convention center according to the HTA approved 6-year RMR plan.	MANAGER must demonstrate (i) that its maintenance and repair of the HCC has been performed to a first-class standard and (ii) that its procurement system for repair, maintenance, and capital improvements of HCC meets or exceeds requirements of the law, that no permits or licenses necessary for operation expire or are revoked, and (iii) that no more than 25% (by number) of projects costing over \$100,000 are behind schedule, over cost, or unable to meet specifications, inspection, permitting or warranty conditions.	26,733,000	4,000,000	8,000,000	8,000,000
78	BED113XC Hawai'i Convention Center	HCC Repairs and Maintenance (CIP Funds)	Manage and oversee all repairs and maintenance projects to maintain the HCC as a world-class convention center according to the HTA approved 6-year RMR plan. This request is for CIP funding, separate from the CCESF.	MANAGER must demonstrate (i) that its maintenance and repair of the HCC has been performed to a first-class standard and (ii) that its procurement system for repair, maintenance, and capital improvements of HCC meets or exceeds requirements of the law, that no permits or licenses necessary for operation expire or are revoked, and (iii) that no more than 25% (by number) of projects costing over \$100,000 are behind schedule, over cost, or unable to meet specifications, inspection, permitting or warranty conditions.	64,000,000	13,928,314	5,000,000	50,000,000
Total - Hawai'i Convention Center					98,000,000	36,905,334	31,977,020	76,977,020