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David Y. Ige
Governor

John De Fries
President and Chief Executive Officer

**HĀLĀWAI KŪMAU O KE KŌMIKE ALOWELO
KE'ENA KULEANA HO'OKIPA O HAWAI'I**

**BRANDING STANDING COMMITTEE
HAWAI'I TOURISM AUTHORITY**

Pō'akolu, 15 Iune, 2022, 3:00 p.m.
Wednesday, June 15, 2022 at 3:00 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_JNNAjV54TD6MJO_HOV-qkA

*Ma hope o ke kāinoa 'ana, e ho'ouna 'ia ka leka uila
hō'ouia 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. *'Āpono i ka Mo'o'ōlelo Hālāwai no ka Hālāwai Kōmike Alowelo Kūmau no 25 Mei, 2022*
Approval of Minutes of the May 25, 2022 Branding Standing Committee Meeting
3. *Nā Nūhou no ka RFP 22-01-HTA 'o ka Polokalamu Ho'okele Alowelo a Hokona no ka Mākeke Nui o 'Amelika*
Update on RFP 22-01-HTA Hawai'i Destination Brand Marketing & Management Services for The United States Major Market Area



4. *Hō'ike, Kūkākūkā, a me Ka Hana E Pili Pū ana i ka Polokalamu Alowelo a Hokona no ke Ke'ena Kuleana Ho'okipa o Kina*
Presentation, Discussion and/or Action on Hawaii'i Tourism China's Brand Marketing & Management Services Contract
5. *Ka Hō'ike a me ke Kūkākūkā no nā Hana Global MCI na ka Hope Pelekikena Kī'eki'e o HVCB, Luna Ho'okō Kū'ai MCI John Reyes a me ka Manakia Nui o ka Hale 'Aha o Hawaii'i 'o Teri Orton*
Presentation and Discussion by HVCB Senior Vice President, Chief MCI Sales Officer John Reyes and Hawaii'i Convention Center General Manager Teri Orton on Global MCI Initiatives
6. *Hō'ike a me ke Kūkākūkā no ka Hopena o ka Hanana LPGA 2022*
Presentation and Discussion on 2022 LPGA Championship Results
7. *Ka Nūhou no ka RFP 22-06-HTA 'o ka Polokalamu Ha'uki 2022*
Update on HTA RFP 22-06 2022 Sports Program
8. *Hō'ike a me ke Kūkākūkā no ka Nūhou Mākeke lāpana na Ke Ke'ena Kuleana Ho'okipa o Hawaii'i i lāpana*
Presentation and Discussion by Hawaii'i Tourism Japan on Japan Market Update
9. *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
10. *Hō'ike, Kūkākūkā, a me ka Hana no ka Polokalamu Alowelo HTA no kā ka Lawelawe Ho'oulu Waiwai FY21 Kānāwai Ho'opalekana o 'Amelika i Pili i ka Huaka'i, Ho'okipa, a me ke Kālā Hana Nanea Kūlohelohe*
Presentation, Discussion, and/or Action on the HTA Branding Plan for the Economic Development Administration FY21 American Rescue Plan Act – Travel, Tourism, and Outdoor Recreation Grant
11. *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 kumumano'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. 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.

2

Approval of Minutes of the May 25, 2022
Branding Standing Committee Meeting



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**BRANDING STANDING
COMMITTEE MEETING
HAWAII TOURISM AUTHORITY
Wednesday, May 25, 2022, at 2:30 p.m.**

Virtual Meeting

MINUTES OF THE BRANDING STANDING COMMITTEE MEETING

MEMBERS PRESENT:

Fred Atkins (Chair), Dylan Ching (Vice Chair),
Sherry Menor-McNamara, Kyoko Kimura,
Ben Rafter, Sig Zane

NON-VOTING MEMBER:

David Arakawa, Micah Alameda, Keone
Downing, George Kam

HTA STAFF PRESENT:

John De Fries, Keith Regan, Kalani
Ka'anā'anā, Marc Togashi, Maka Casson-
Fisher, Ross Willkom, Carole Hagihara,
Iwalani Kahooohanohano, Ilihia Gionson,
Jadie Goo, Irina De La Torre, Maile
Carvalho, Todd Toguchi, Yvonne Lam

GUESTS:

Jack Dugan, Harriet Mizuguchi, Reid
Mizuguchi, Teri Orton, John Reyes, Mark
Taketa, Andrea Wallace

ATTENDEES:

Senator Bennette Misalucha, Senator Glenn
Wakai, Representative Richard Onishi, Ross
Birch, Kylie Butts, Karishma Chowfin, Gina
Chun, Jennifer Chun, Minh Chau Chun,
Sherry Duong, Jeffrey Eslinger, Lei-Ann
Field, Robyn Heaps, Len Higashi, Kara Imai,
Ayako Ishiwari, Sue Kanoho, Cheyenne
Kelekoma, Erin Khan, Susie Kim, Donna
Kimura, Sunnie Lasconia, John Monahan,
Darlene Morikawa, Tom Mullen, Justin

Nakaahiki, Karen Wataru Nakaoka, Barbara Okamoto, , Joseph Patoskie, Allison Schaefers, Eric Takahata, Jay Talwar, Luke Teramoto, Pris Texeira, , John White, Mike White, Marisa Wong

LEGAL COUNSEL:

Gregg Kinkley

1. Call to Order and Pule

Mr. Casson-Fisher did the roll call, and all confirmed in attendance, and that they were alone, except for Ms. Kimura who had Mr. Glenn Yamasaki Kimura in the house. Mr. Casson-Fisher welcomed the presenters and special guests, from Clear Channel Airports (CCA), Ms. Mizuguchi, Mr. Mizuguchi, Mr. Taketa, as well as HTUSA Managing Director, Mr. Takahata, Senior Director of Advertising and Marketing Program, Ms. Chun, Senior VP from Meet Hawai'i, Mr. Reyes, and Ms. Orton from the HCC. Mr. Casson-Fisher recognized that Rep. Onishi was on the call.

Chair Atkins called the meeting to order at 2:30 p.m.

Mr. Casson-Fisher did the opening pule and recognized that Sen. Misalucha has also joined the meeting online.

2. Approval of Minutes of the April 27, 2022, Branding Standing Committee Meeting

Ms. Kimura mentioned that on page 6, the fourth paragraph from the bottom, it should read Mr. Takahata, not Mr. Takata. Chair Atkins said that would be corrected.

Chair Atkins asked for a motion to approve the minutes. Ms. Menor-McNamara made a motion and Ms. Kimura seconded. Mr. Casson-Fisher did the roll call, and the motion passed unanimously.

3. Presentation, Discussion and/or Action on the 2022-2023 Pono Travel Education Program (Hawai'i Airport Advertising and Clear Channel Airports) with a Recommendation to Approve to the Full Board

Mr. Ka'anā'anā said this program is a concerted effort to reach the needs of residents in educating visitors on arrival at airports statewide - how to visit Hawai'i respectfully,

responsibly, mindfully, and safely. The messaging is based around kuleana and mālama, how to care for each other, and surroundings.

There are two phases in the program. Phase 1 is with HTUSA. They took the campaign from inception, starting April 18, 2022, and will run through the end of June 2022. From June 2022, it will go back to HTA for Phase 2. He said they are grateful to the partners, Clear Channel Airports, who manages advertising at the Daniel K. Inouye International Airport, and Pacific Radio Group, which covers airports on Maui, Kaua'i, and Hawai'i. Both will talk about how HTA will take over Phase 2 of the program and what it entails.

Mr. Ka'anā'anā thanked them for their help, support, and effort. He noted that in addition to the kuleana and mālama messaging that is up and running, HTA would also be implementing the Ocean Safety videos that were developed in partnership with the Department of Health and the various county lifeguard agencies. They created the content, and HTA did the paid media behind it to educate people about ocean safety. This will be included in the Phase 2 rotation at the end of June 2022.

He turned the floor over to Clear Channel. Ms. Mizuguchi thanked everyone for the opportunity to present their proposal for HTA's media campaigns, and introduced herself and the members of the team. She is the founder and owner of Sky HI Media LLC founded in January 2015. Her career in advertising dates back to 1982. Over the years, society has become mobile due to technological advances, so she expanded the outdoor advertising platform to include transit advertising opportunities. Sky HI partnered with Clear Channel Airports (CCA) to pursue the advertising concession for Hawai'i's airports. In February 2017, the Department of Transportation awarded the CCA the advertising concession for the Daniel K. Inouye International Airport. Sky HI entered into an agreement with Clear Channel Airports to be their exclusive, local sales representative Hawai'i.

In 2015, Sky HI signed an agreement with Kinsen Corp. Japan, to serve as their local service and sales representative for the bus and tour advertising concession. Mr. Mizuguchi is the manager of Sky HI media and vice president of Hawai'i malls, overseeing local operations and sales. He has over 30 years of experience in advertising in malls, airports, bus, and sports marketing. Mr. Taketa is the project manager for the airport. His responsibility is to maintain all the static and digital displays at the airport. Mr. Taketa also has extensive experience in graphic art, design, and digital media. Ms. Mizuguchi said Clear Channel Airports is a division of Clear Channel Outdoor Holdings, one of the world's largest advertising companies with a diverse portfolio of over 500,000 print and digital displays in 29 countries across North America, Europe, Latin America, and Asia.

In 2006, Clear Channel Outdoor Holdings purchased Interspace Services Incorporated for \$94.5 million to expand its airport presence to North America, the Caribbean, Latin America, and the Pacific Rim. Interspace Services operates as a separate unit of Clear Channel Outdoor Holdings as DBA Clear Channel Airports, with headquarters in Pennsylvania. Clear Channel Airports manages over 260 airports across the world. She said the resources of Clear Channel Airports and SkyHi Media are available to HTA. They work together to assist HTA in achieving the mission to manage tourism sustainably for Hawai'i. Daniel K. Inouye International Airport is Hawai'i's busiest airport. It is a good venue to launch the Pono Travel Education Program and Ocean Safety Campaign to target domestic arrivals.

Ms. Mizuguchi noted that approximately 1,811,297 passengers passed through Honolulu's airport in 2019. The latest update of passengers from February 2021 to January 2022 showed 1,014,000 monthly passengers. Their demographics include decision-makers with significant influence on spending. There will be two phases to HTA's media campaign. Phase 1, Sky HI Media has already signed a contract with MVNP on behalf of the Hawai'i Visitors & Convention Bureau (HVCB) and launched HTA's Pono Travel Education Program on April 18, 2022. It will run through June 26, 2022. Visitors are targeted during three stages of their journey to Hawai'i – pre-travel, pre-arrival, while on their way, and once they arrive in Honolulu. CCA's signage is in strategic areas of Honolulu airport and will engage the large numbers of domestic arrivals cost-effectively. For Phase 2, HTA will take over HVCB's signage on June 27, 2022. In addition to the Pono Travel Education Program, HTA will also launch its Ocean Safety campaign to target summer arrivals.

She said the Pono Travel Education Program will launch on June 27, 2022, and Ocean Safety Campaign will launch on June 27, 2022. The Ocean Safety Campaign will terminate on September 18, 2022, and the Pono Travel Education Program will terminate on October 16, 2022. As new opportunities become available and the international market rebounds, SkyHi will present new opportunities to HTA for consideration. The rationale that Sky HI applied in selecting locations for digital and static displays was based upon targeting the largest number of domestic arrivals, with additional exposure to those airlines with the largest market share. They used Geopath as their data source.

She showed the chart with Hawaiian Airlines with 43.62% of the market share, followed by United Airlines, Southwest Airlines, American Airlines, and Delta Airlines. She spoke about the proposed inventory. She said priority placement was given to four welcome walls, with comprehensive coverage of all domestic arrivals in terminals one and two. Visitors are engaged with long exposure in an uncluttered environment with exclusivity. Four-week traffic

count is 1,085,088 visitors. The digital format allows HTA flexibility to change the content within 48 hours.

She showed the map with some welcome walls and elaborated on the positioning. She said there is a fifth video wall plan for the Mauka terminal, which will be installed on the wall above the escalator, but there is no firm installation date by CCA yet. They project a late summer installation but will keep HTA advised on the installation schedule. She spoke about the CCA installing three large backward displays on the way to the baggage claim area. At the entrance of the baggage claim area there will be tension fabric displays, and LCDs on the baggage claim belts.

The second digital platform she recommended is the 20 LCDs on baggage belts in terminals 1 and 2, offering wide exposure to domestic and inter-island arrivals. There is long dwell time there while passengers wait for their bags. The digital platform allows HTA the flexibility here once again to change the content within 48 hours. She showed the maps of the LCD's positions. They recommended tension fabric additional displays at arrivals in high traffic baggage claim areas. She showed a few of the displays and maps where some were positioned and gave a brief summary of all the maps.

Mr. Ching asked what happens when the programs expire. Mr. Ka'anā'anā said it would involve a conversation with DOT airports to see if there is a permanent solution. One of the challenges over time had been the costs of the placements.

Ms. Menor-McNamara asked if there is feedback or measurement they can get from visitors going through and seeing the displays. Mr. Ka'anā'anā said he is unaware of a mechanism to survey visitors' thoughts on the messages. He said in terms of the Mālama Hawai'i campaigns, they are focus group tested, and the messaging is tested and vetted through the island chapters and processes.

Ms. Mizuguchi added that some of their research studies show a large percentage, and it has been as high as 80% of passengers that read the advertisements, and 54% do take action as a result of reading the advertisements. She could provide some of the backup information if needed. She said they have advertisers that have been with them for five years, and they claim that the advertisements at the airport have been impactful and influenced visitors to call and book.

Mr. Ka'anā'anā said HTA's call to action is different - it is how people act. He said it is calling their attention to the Hawai'i way of life, the idea and value of mālama as a way of living and

caring for one another. He said the success of the advertisements would be measured in behavior, in how visitors treat Hawai'i communities.

Mr. Casson-Fisher said there were no questions from the public. He recognized that Sen. Wakai had joined the meeting online.

Chair Atkins asked if the making of the banners is part of the package. Mr. Ka'anā'anā confirmed that it is. He asked if it is realistic to start the program on June 27, and if they will have everything ready and installed by then. Ms. Mizuguchi said the video walls are in place and will be ready for the campaign to launch. She mentioned the new one is being planned, but it will not be until late summer, so it was not included in the plan. It could be added to the plan later, depending on the installation date.

Chair Atkins asked if they are keeping some of the old displays and if they are all new messaging. Mr. Ka'anā'anā said they are keeping a lot of the existing placements as part of the HTUSA program. For O'ahu and Honolulu International Airport, there will be the same as the HTUSA program. Chair Atkins asked if they owned the banners and images, and Mr. Ka'anā'anā confirmed they did.

Rep. Onishi asked if the program is an O'ahu program only. Mr. Ka'anā'anā said it is not O'ahu only, but different concessioners for Honolulu and the neighbor island.

Chair Atkins asked for a motion to recommend that the Board approves the program in the following day's Board meeting. Mr. Ka'anā'anā said there is one more presentation, so once they have discussed that, they can put the motion forward to approve both as one package.

Mr. Ka'anā'anā introduced Mr. Dugan, and Ms. Wallace, representing the neighbor island airports.

Mr. Dugan said the goal for their company, Pacific Media Group, with airport advertising, is to improve the travel experience within the airports while exceeding the goals and requirements of their contract with Hawai'i. The program they put together is a big step, especially with the effort to improve the traveler experience and influence the travelers to be more mindful during their visit.

Mr. Dugan spoke about the Hawai'i Islands takeover programs. The overall strategy for the programs is to manage the large demand from the wind-down of the pandemic and to put forth prime/premium units. There are more than 50 units allocated across the four airports. He noted that Pacific Media Group is locally owned and operated and have five offices in

Hawai'i. They are proud to present more than \$500,000 of PSA support in the campaign in the airports. They manage the neighbor islands – Līhu'e, Kapalua, Kahului, Kona and Hilo. He pointed out that they are targeting all arriving passengers from all airlines. He showed a slide with some of their advertising partners.

He spoke about the campaign highlights at Kahului Airport and showed a map of the inbound passenger arrival flow up to the baggage claim, showing the various units. He said ten large video walls are more than 12 feet wide and 4 feet tall, synchronized on the five carousels. There are also flight information displays and video kiosks. He showed the map of the rental car facility as well as a few images of the different kiosks and screens. He showed the overhead tension fabric banner on display en route to the baggage claim.

He spoke about the campaign highlights for Līhu'e Airport and showed the map with the various units on display. There are two overhead vinyl units on concourse gates 3 & 4. There is a large tension fabric unit at the center exit. At baggage claim, there are eight video walls. There are four tension fabric banner pillars from baggage claim to the rental car walkway. There is a large tension fabric unit overhead at the rental car shuttles.

He spoke about the campaign highlights for Kona Airport and showed the overall traffic flow with the various units. There are digital video walls on the baggage claim carousel.

He spoke about the campaign highlights for Hilo Airport, and showed the overall traffic flow with the various units. There is a large overhead tension fabric banner at the baggage claim exit and digital video walls at the baggage claim carousel. There are two tension fabric banner units in the baggage claim area.

Ms. Kimura asked what the cost was for each vendor. Mr. Ka'anā'anā said he could get the breakdown, but overall, the entire investment from the existing budget of \$175,000 in the base 2022 budget, the total they are asking is \$400,000. The BFCC voted the previous day to approve the budget reallocation to add the \$225,000 into the line item for a total investment of \$400,000 between the two vendors.

Ms. Kimura asked if that is until the end of September 2022, but Mr. Ka'anā'anā said they have different end dates for other inventories. The longest inventory goes through June 2023 on the neighbor islands, but some are shorter. He said he could have it detailed out and send it on. Ms. Menor-McNamara asked if those were similar rates compared to other text fabric advertising at the airport and if it was discounted. Mr. Ka'anā'anā said they had negotiated heavily with Mr. Dugan and Ms. Wallace for the best prices.

Chair Atkins concurred with Mr. Ka'anā'anā's comment, and said Mr. Ka'anā'anā embraces the idea of walking through airports seeing the advertising units telling their story to visitors. Chair Atkins said he appreciated the amount of concessions they had, and the budget they got, and commended them on a phenomenal job.

Mr. Casson-Fisher said there were no questions from the public.

Chair Atkins asked about Kaua'i, and mentioned the banners which they have already, and asked Mr. Ka'anā'anā if they can get them all up as soon as possible. He asked what the starting date is. Mr. Ka'anā'anā said the intention for both vendors, all airports statewide, without interruption, is the plan, and the creative assets are there, and they have been working with HVCB and the contractor MVNP to make sure they have all the creatives sent over to the concessioners. Once the committee has approved the funding, they can go through the procurement process. He said they are sole-sourced contracts because there is only one vendor for each of the specific airports, and they will file the paperwork with SPO to handle that once the budget has been approved.

Chair Atkins asked if Mr. Ka'anā'anā and his team are working with the island chapters on the messaging in case there are tweaks. Mr. Ka'anā'anā said they are, and because they are digital, they have the opportunity to swap them out. He said Ms. Chun had presented the messaging in April 2022 for the HTUSA campaign and will continue with that specialized messaging for each island and the placements.

Mr. Ching asked Mr. Dugan to explain more about the \$500,000 he was putting in. Mr. Dugan said it ties into the question about rates, and for retail standard rates that businesses pay, that is what it totals to, which can be thought of as a discount.

Ms. Kimura asked if Mr. Ka'anā'anā could provide the detailed information by island, before the next day's Board meeting before they vote. Mr. Ka'anā'anā said he would work on that.

Mr. Casson-Fisher said there were no further questions or comments.

Chair Atkins asked for a motion to approve the entire budget for \$400,000. Mr. Ching made a motion, and Mr. Rafter seconded. Mr. Casson-Fisher did the roll call, and the motion passed unanimously.

4. Sports Brand Marketing & Management Update by Brand Manager Ross Willkom for RFP

Mr. Willkom gave a brief update. He said this is the RFP to award the \$1.5 million of unallocated sports funds for the fiscal year 2022, and for the programs for events that will take place in the calendar year 2022. The deadline for proposals is May 26, 2022, 4:30 p.m. Then the procurement department will review the proposals that have been submitted to determine compliance from an administrative standpoint. They will then be distributed to the evaluation committee members for their review and scoring. They plan to make awards in the week of June 13, 2022. He said he will have a more complete report for the committee at that time.

Mr. Ching asked if Mr. Willkom knew how many had been submitted. Mr. Willkom said he does not have a number, but what they had requested interested parties to submit an intent to apply (HTA did not require it). As of May 24, 2022, they had 18 intents to apply, but the number may vary from the total submissions made.

Mr. Casson-Fisher said there were no further comments or questions.

Chair Atkins asked if Mr. Willkom would have the final statistics on Lotte at the next Board meeting. Mr. Willkom said they will. The report will come in the next week.

Chair Atkins asked the committee members if they wanted Mr. Willkom to present this to the Branding Committee or if it was better to put it at the Board meeting for the Board members to know what happened. He said they could decide before the next meeting in June 2022.

Mr. Ching recommended presenting it to this group, and then Chair Atkins could provide a recap if needed. Ms. Kimura concurred with Mr. Ching. Mr. Casson-Fisher said there were no questions or comments.

5. Presentation and Discussion by HVCB Senior Vice President, Chief MCI Sales Officer John Reyes and Hawai'i Convention Center General Manager Teri Orton on Global MCI Initiatives

Chair Atkins introduced Mr. Reyes from HVCB and Ms. Orton from the HCC. Ms. Orton updated everyone on the fiscal year, and year to date April 2022 ending. She mentioned the HCC was very busy, where they budgeted for 11 events, but 21 events materialized. There was an increase in the number of events as well as an increase in attendance. Thirteen thousand attendees were budgeted for, and they actualized a little over 40,000 attendees in the HCC.

She spoke about some of the events. Kawaii Kon 2022, (April 22-24), where they budgeted for 4,000 attendees, but they had 17,850 attendees. They had volleyball and basketball events in

April, collectively budgeted for about 2,300, but about 11,000 actualized for both the events. They anticipated Kawaii Kon to generate \$24,000 income, but they generated seven times that - \$170,000 in food, beverage, and other revenue in the building. The two sporting events also exceeded their budget and attendee expectations.

Ms. Orton said that since the fiscal year began in July 2021, they have experienced 37 event cancelations and about \$2.2 million in lost revenue but are busy closing that gap. The forecast for the remainder of the year is looking up in attendees and events. As of April 2022, they are sitting at \$650,000 better than they budgeted for. She highlighted some definite city-wides as of the end of April 2022 fiscal year. They serviced three city-wides and one more in May 2022, Material Research. The three city-wides generated \$32 million in visitor spending and about \$3,7 million in tax revenue.

The ROI is roughly \$3 for every dollar spent at the HCC to date. The ROI runs about \$23-\$25 annually. COVID affected the ROI, but they are working hard to fill the calendar to ensure the ROI increases and exceeds previous years. She mentioned the upcoming local/city-wide events. There will be 2,000 attendees for the Hawai'i Baptist Academy Commencement on June 4. This is new to the HCC. Due to social distancing, they picked up a few commencement ceremonies during the pandemic. They are now up to nine commencement ceremonies, which has been a great business. The Monet Exhibit, The Immersive Experience, is coming up from June 13 to July 31, estimating an influx of 100,000 attendees.

Also upcoming is the Joy of Sake on June 24, 2022. She listed the definite city-wide bookings for the remainder of the year. Next forthcoming event is Goldschmidt conference, anticipating 2,500 attendees. The American Medical Association is closing out in November 2022. Many city-wides and local businesses are moving in between conferences, generating visitor spend of \$80 million, and tax generation of \$10,000. Businesses and attendees are coming back strong. Some conferences are still doing hybrid, but face-to-face attendees are growing. People want to get out, travel, network, and interact.

She highlighted the 18 local business events coming up in May 2022. She noted the forecasted attendance on the slide. Some of the events are over the course of multiple days. There are only a few dark days during May, June, and July 2022. The convention center staff are working hard to accommodate the demands.

She mentioned 17 events for June 2022 and 13 events in July 2022. The list of events keeps growing, and they will exceed pre-pandemic levels soon.

She spoke about tentative local bookings for the next three months they are trying to make definite. Most of the list is now definite business. She highlighted some advertisement drops and pick-ups, letting everyone know that the HCC is open.

She reported that the new trellis system was replaced on the rooftop's third and fourth floor on the rooftop. It was all wood trellis prior, and it has been replaced with an automated makeshift roof, with automated louvers that can be opened and closed, made from PVC. They are all electronically controlled with an app, so the event managers can open and close the louvers on any outdoor terrace and rooftop areas. It provides shade and shelter from sun and rain. There is electricity running through the base pillars, and they can tap into the electrical outputs. They also have lighting options to change the colors and dim the lighting.

Ms. Orton turned the floor over to Mr. Reyes. Mr. Reyes said the teamwork they all have together is very important. He spoke about the global MCI team and the areas they focus on: the city-wide sales (CW), single property (SP) sales, Asia/Oceania CW & SP sales, and service & support. He spoke about team updates and the activities. He spoke about what they are doing in 2022 to maximize city-wide conventions. He said they had added Mr. Phadungkiatipong as their MCI County director. Mr. Reyes said there is good momentum for customers wanting to come to Hawai'i.

He spoke about priorities and activities. Their focus is short-term, from 2023 to 2026. They want to get city-wide booked for 2026 and beyond 2027, but they are focused on high-value customers with the city-wide team. They are getting a lot of good conversation and interest from Midwest and East Coast accounts. They are also focused on corporate groups. Oceania and Japan have a strong interest in wanting to utilize the HCC. They will also ensure to book sports groups based on the strong investment they have all put into the HCC.

Mr. Reyes spoke about the long-term goals. They are looking to book city-wides beyond the short-term focus. It takes five to nine years to book a city-wide in Hawai'i. There are perception, cost, and extended planning issues, so they have to be focused on whom they go after.

He mentioned some of the sales activities - Material Research Society (MRS), which has close to 4,000 attendees. It was their third city-wide. There was a strong showing from the international market. Professional Convention Management Association is a key customer base, with a lot of customers in the corporate world and the association world that plan city-wide conventions and single property. This convention will be in Educon, New Orleans. Another good market is Financial & Insurance Conference Professionals Education in

Pasadena, California, from June 22 to June 24. Another one is the Meeting Professional International (MPI) World Education Congress in San Francisco.

He spoke about pace and production. He showed info graphs for city-wide and single property combined efforts. 2024 and 2025 are good years for them. He showed the slide with the HCCs 8-year pace. Production statistics show they are doing well with city-wide tentatives, only 15% off the pace. Last year they were 40% off the pace, but compared to COVID statistics, it shows the momentum is getting better. There will be more bookings and reports of definite room nights in the HCC, which they are striving for. Last year, there were no bookings, and they are now ahead of pace in 2022.

Single property is 70% of their production, and the HCC is a big focus. April 2022 to April 2021 shows they are 56% ahead of pace. He spoke about the last normal year, in 2019, and showed a slide with the statistics. They have a 50% pace increase. There is a positive trend for room nights. Tentatives are coming back, much better than the last couple of years. He spoke about what they are focusing on as a city-wide team. There are 29 outstanding tentatives; there are 249,716 tentative rooms per year. They closed eight city-wides in different years. The team is focused on closing the room nights and what they need to do on the city-wide side and single property front. Mr. Reyes thanked the HTA for the opportunity to give updates.

Chair Atkins thanked Mr. Reyes for the presentation and said it looks like it is moving in a positive direction.

There were no questions from the committee or the public.

Chair Atkins said it is nice to see the momentum building on both sides. He thanked Ms. Orton and the team for the good work.

Mr. Ka'anā'anā thanked everyone for their commitment and good work.

Chair Atkins said it looks like they are getting a good return on their investment in the HCC. Ms. Orton confirmed they made their return on investment in year three, and they are doing nine to ten sporting events per year - volleyball, basketball, and Futsal. She said they made their revenue back ten-fold. She said it's a great opportunity for the local children to participate in sanctioned tournaments as well.

Ms. Menor-McNamara commended Ms. Orton and her team for providing a local feel and supporting local at the HCC.

There were no further comments or questions.

6. Adjournment

Chair Atkins asked for a motion to adjourn. Ms. Menor-McNamara made a motion, and Mr. Ching seconded. The motion passed unanimously.

Mr. Casson-Fisher concluded the meeting at 3:57 p.m.

Respectfully submitted,

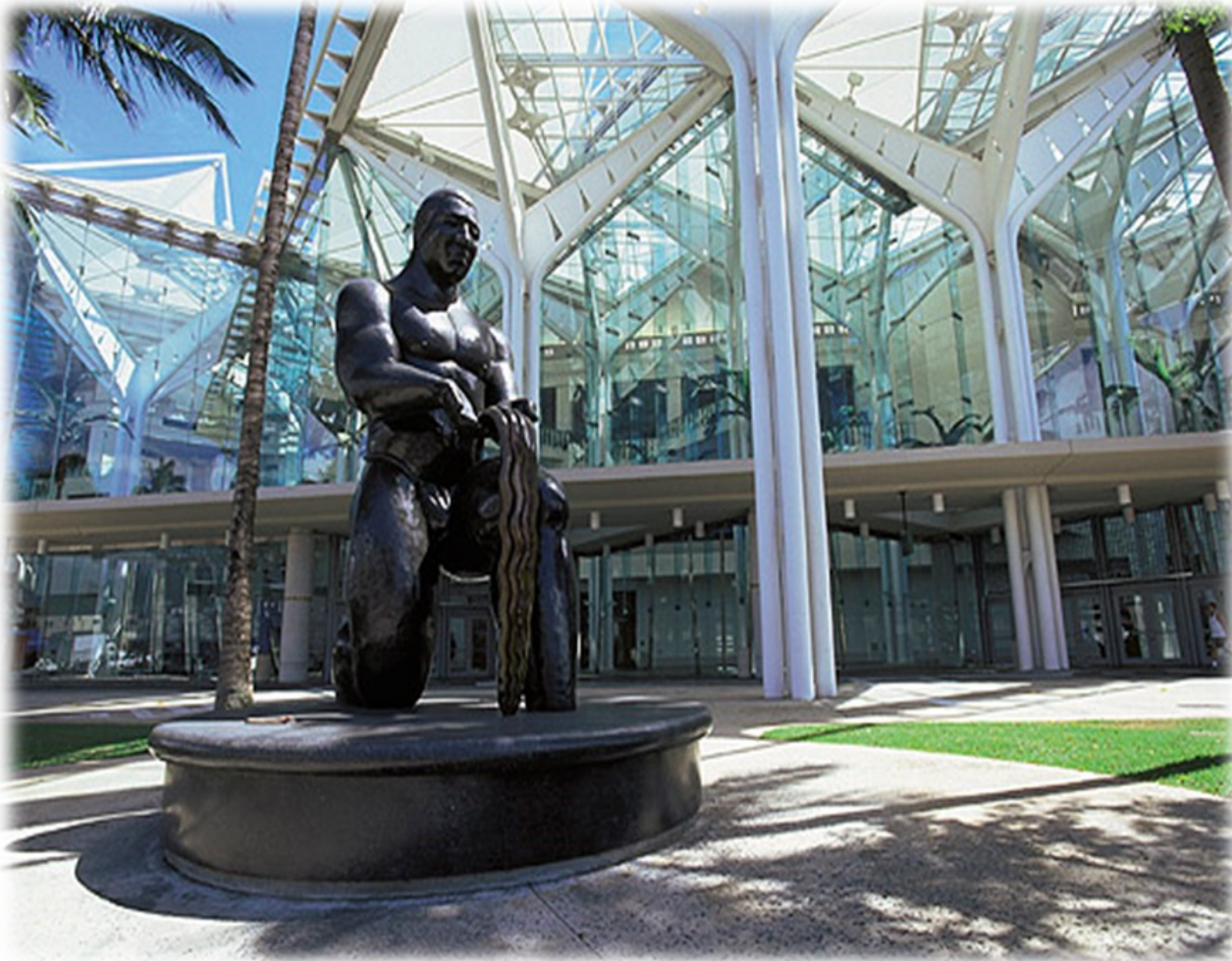


Sheillane Reyes
Recorder

5

Presentation, Discussion by
HVCB Senior Vice President, Chief MCI Sales Officer
John Reyes and Hawaii Convention Center
General Manager Teri Orton on Global MCI

Hawai'i Convention Center



Update for
May 2022
(June 15, 2022 meeting)



Recent Events @ Hawai'i Convention Center

- Jump Dance Convention 2022, (May 27-29), 340 attendees
- Hawai'i Baptist Academy Commencement, (June 4), 2,000 attendees
- Monet: The Immersive Experience (June 15-July 31), 100,000 forecast attendees (**ongoing**)



Definite Citywides May 2022 FYTD

Start Date	End Date	Event Name	Actual Attendance	EEI Value	Tax Generation
01/06/22	01/08/22	2022 IDQ Expo (C)	1,450	\$13,429,710	\$1,571,276
1/15/22	1/17/22	TransPacific Volleyball Championships 2022	9,567	\$9,219,415	\$1,078,671
03/22/22	03/27/22	Association for Asian Studies (AAS) Annual Convention 2022	2,200	\$9,541,778	\$1,116,388
05/06/22	05/13/22	MRS Spring Meeting 2022	(f) 4,000	\$26,579,965	\$3,109,856
Total			17,217	\$58,770,868	\$6,876,191



Upcoming Local/Citywide Events

- The Joy of Sake (June 24), 1,000 attendees
- Hawai'i's Active Senior Expo 2022 (June 25-26), 11,000 attendees
- Goldschmidt Conference 2022, (July 10-15), 2,500 attendees (CW)

FREE ADMISSION!

HAWAII'S 1ST ANNUAL
ACTIVE SENIOR
EXPO 2022

Servicing and Educating Families and their Kupunas™

Saturday, June 25 & Sunday, June 26, 2022
8:30am – 4pm • Hawaii Convention Center



GOLDSCHMIDT®
Hawai'i 2022



Definite Citywide Bookings for Remainder CY2022

Start Date	End Date	Event Name	Forecast Attendance	EEI Value	Tax Generation
07/01/22	07/03/22	Pacific Rim Championship 2022 (Jam on It)	1,600	\$5,048,727	\$590,701
07/10/22	07/15/22	Goldschmidt Conference 2022 2022 Applied Superconductivity	2,500	\$13,129,182	\$2,154,234
10/19/22	10/28/22	Conference	1,800	\$11,960,948	\$1,399,435
11/07/22	11/16/22	2022 AMA Interim Meeting of the House of Delegates (C)	3,500	\$23,728,741	\$2,776,263
Total			9,400	\$53,867,598	\$6,920,633



Definite Local Bookings for next 3 months

			June 2022	
	Start Date	End Date	Description	Forecast Attendance
1	06/02/22	06/02/22	"Growing Up Local" Filming	15
2	06/04/22	06/04/22	Hawaii Baptist Academy Commencement	2,000
3	06/04/22	06/05/22	Punahou School Project Grad	400
4	06/04/22	06/04/22	WSB Trainer's Academy	450
5	06/06/22	06/10/22	SOH DOT Hawaiian Cultural Training	350
6	06/11/22	06/11/22	World Wide Dreambuilders Regional Rally	1,300
7	06/11/22	06/11/22	HMSA Kaimana Awards & Scholarship Luncheon	85
8	06/13/22	07/31/22	Monet: The Immersive Experience	100,000
9	06/14/22	06/15/22	AVID 2022	1,000
10	06/17/22	06/17/22	Honolulu Board of REALTORS General Membership Meeting	700
11	06/18/22	06/18/22	Jacinta and Jewel's Wedding	250
12	06/23/22	06/23/22	TKC 3RD STAGE AWARD TRIP	430
13	06/23/22	06/23/22	Dr. Richard Kelley - Celebration of Life	300
14	06/24/22	06/24/22	The Joy of Sake	1,000
15	06/24/22	06/25/22	Papa 'Ahu'ula	20
16	06/25/22	06/26/22	Hawaii's Active Senior Expo 2022	11,000
17	06/26/22	06/26/22	Na Kupuna Nights	400
18	06/28/22	06/30/22	2022 EWC International Media and EWC/EWCA International Conference	400

Cont...

Definite Local Bookings for next 3 months

July 2022				
	Start Date	End Date	Description	Forecast Attendance
1	07/09/22	07/09/22	PFA Hawaii	425
2	07/15/22	07/20/22	PSI Seminars	100
3	07/17/22	07/24/22	Hawaii Youth Symphony's Pacific Music Institute	250
4	07/19/22	07/19/22	2022 Educational Leadership Institute Conference	1,200
5	07/20/22	07/20/22	Tsuruda Organizational Open	350
6	07/20/22	07/20/22	Yadao Organizational Open	250
7	07/21/22	07/23/22	5-0 Volleyball Tournament & Poly Fest	6,000
8	07/21/22	07/24/22	American Youth Soccer Organization Expo	200
9	07/23/22	07/23/22	Ma'ohi Nui - 20th Anniversary	2,500
10	07/25/22	07/26/22	Driver Education Classes	200
11	07/26/22	07/27/22	Hawaii State Judiciary Bar Exams	250
12	07/28/22	07/28/22	Merrill Lynch - Beyond Monet Reception	100
13	07/28/22	07/28/22	Hawaii Innovation Cloud Conference	200
14	07/29/22	07/29/22	NFT Hawaii Conference	3,000
15	07/30/22	07/30/22	Mrs. Philippines World	300
16	07/31/22	07/31/22	Na Kupuna Nights	400
17	07/31/22	07/31/22	Jesus Is Lord Church 10th Anniversary	300

Cont...

Definite Local Bookings for next 3 months

August 2022				
	Start Date	End Date	Description	Forecast Attendance
1	08/03/22	08/03/22	Self Mastery – Playing to Win with Matt De La Cruz	450
2	08/04/22	08/05/22	Indo-Pacific Maritime Security Exchange	300
3	08/06/22	08/06/22	USAV Member Management Meeting	60
4	08/08/22	04/14/23	Conservation and Resources Enforcement Academy	50
5	08/10/22	08/10/22	Second Look Meeting	1,400
6	08/12/22	08/12/22	Lopez/Lee Wedding	150
7	08/12/22	08/13/22	Office on Language Access - Basic Orientation Workshop	100
8	08/13/22	08/13/22	Hawaii Home Buyers & Remodeling Expo 2022	1,000
9	08/13/22	08/13/22	HPH Summer Student Research Program - Scientific	100
10	08/17/22	08/17/22	2022 RNDC USA Holiday Tradeshow	900
11	08/19/22	08/20/22	2022 HSTA Summer Leadership Conference	400
12	08/20/22	08/20/22	Hawaii Stars Presents - After the Point	1,500
13	08/25/22	08/26/22	Storm Water Quality Workshops	400
14	08/26/22	08/27/22	Collegiate Volleyball Tournament	500
15	08/27/22	09/01/22	International Society of Neurochemistry-APSN 2022	400
16	08/27/22	08/27/22	NALC Branch 860 Retirement Party	220
17	08/31/22	09/15/22	US National Sake Appraisal	50

Tentative Local Bookings for Next 3 Months

Start Date	End Date	Event Name	Forecast Attendance
08/03/22	08/07/22	ANG Regional Yellow Ribbon Event	400
08/19/22	08/19/22	Employee Town Hall Meeting	400
08/20/22	08/20/22	2nd Annual Hawai'i Elite Basketball Showcase	500
08/27/22	08/27/22	Na Kupuna Nights	400
09/03/22	09/04/22	2022 Japan Education Fair	400
09/05/22	09/05/22	Institutional Purchasing Food and Product Trade Show	400
09/16/22	09/18/22	Young At Heart Expo 2022	14,000
09/25/22	09/25/22	Na Kupuna Nights	400



Advertising/PR

Celebrate your
Holiday Pā'ina
 at the Hawai'i Convention Center!

We look forward to hosting your next holiday event.

Book by October 31, 2022 and qualify for complimentary venue rental and parking!

Contact us at info@hccasm.com.






Where Business and Aloha Meet

Holiday Pā'ina Promotion begins

June 2022 ½ Ad Pacific Business News



HAWAII
 CONVENTION CENTER
 Where Business and Aloha Meet

HAWAII CONVENTION CENTER

With our diverse roster of meeting space, we can host a variety of events ranging from meetings, trade shows, banquets, sporting events and everything in between.

EXHIBITION HALL		MEETING ROOMS	
KAMEHAMEHA EXHIBIT HALL	KALAKAUA BALLROOM	TOTAL MEETING ROOMS	
200,000 SF	35,000 SF	47	
THEATERS		ROOFTOP SPACE	
'EMALANI THEATER	CAPACITY	LILI'U THEATER	MAX CAPACITY FOR BANQUETS (BUFFET ONLY)
329		467	1000
			MAX CAPACITY FOR RECEPTIONS
			2500

For more information, please contact: info@hccasm.com or 808.943.3500/hawaii.convention.com

PBN Dining and Events Guide ½ page ad

Pub date: June 24, 2022



Mahalo Nui Loa





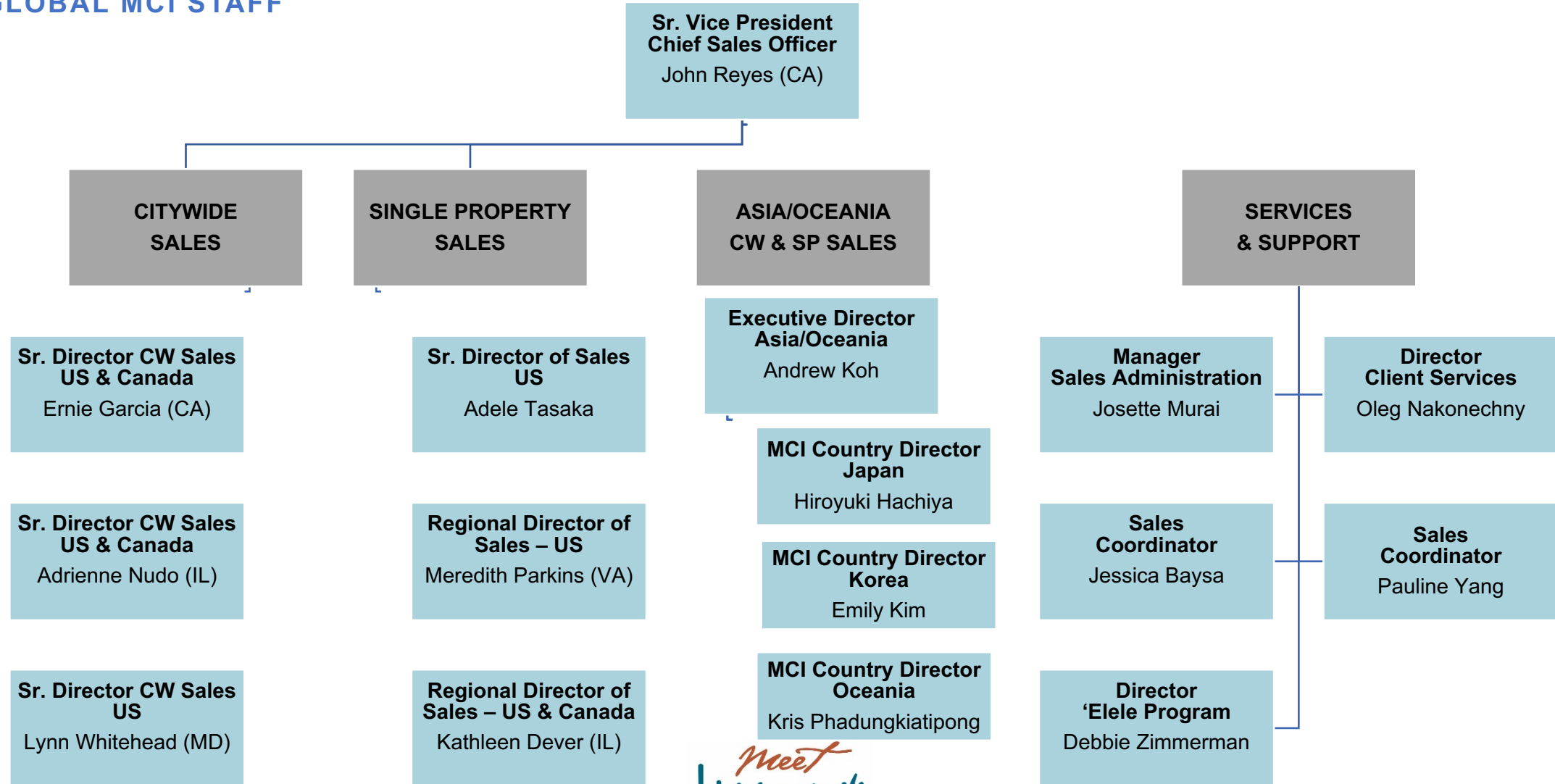
**HTA BRANDING STANDING
COMMITTEE
GLOBAL MCI INITIATIVES
Wednesday June 15, 2022**

John Reyes

Senior Vice President

Chief MCI Sales Officer

GLOBAL MCI STAFF



PRIORITIES & ACTIVITIES



PRIORITY 1: BOOK SHORT-TERM CITYWIDE BOOKINGS 2023 - 2026

Meet Hawai'i priority is to book short-term citywide groups 2023 – 2026 and optimize placement of high value citywide events for 2027 and beyond.

Short-term Citywide Groups (2023 – 2026)

Meet Hawai'i has a list of high value citywide customers already being targeted by our citywide sales team to fill short-term (2023-2026) booking opportunities for the Hawai'i Convention Center.

- Focus on Midwest and East Coast accounts where Meet Hawai'i has two veteran citywide sellers remotely located in Chicago and greater Washington DC area.
- Focus on Corporate Groups booking window one year to three-year window
- Oceania/Japan: Meet Hawai'i has added a Global MCI Team and starting to work on citywide opportunities from Oceania and Japan
- Sports Groups: Meet Hawai'i in partnership with Hawai'i Convention Center are working closely to book short-term sports groups



PRIORITY 2: BOOK LONG-TERM CITYWIDE GROUPS 2027 AND BEYOND

Meet Hawai'i specific target audience for long-term citywide bookings for 2027 and beyond are national associations who plan their annual meetings five plus years out. Meet Hawai'i will also prospect single property event opportunities from these accounts

- US Associations: 11 national association 2027, 2028 and 2031 open dates
- Asia: Large incentive groups 2,500 – 3,500 pax with group pattern of four to five nights/
Leading Third Parties
- Third-Party Planners: Representing citywide groups, Conference Direct, Maritz Global Events,



SALES ACTIVITIES



SALES ACTIVITIES

- **Professional Convention Management Association (PCMA) Educon June 5 – 8 New Orleans**
- **Financial & Insurance Conference Professionals Education Forum June 22 – 24 Pasadena**
- **Meeting Professional International (MPI) World Education Congress June 21- 23 San Francisco**
- **Corporate Event Marketing Association Annual July 31 – Aug 2, Nashville**
- **Midwest Sales Calls Wisconsin/MN/ Iowa**

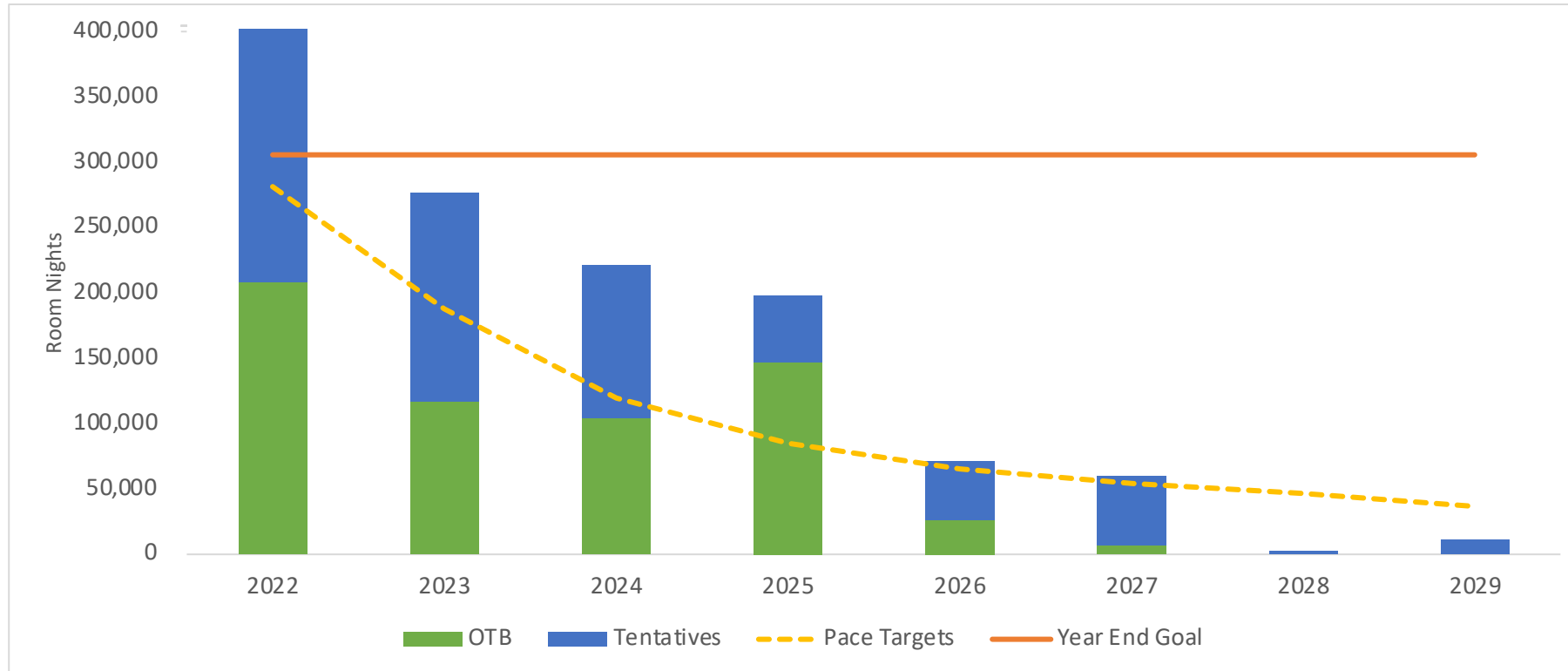


PACE & PRODUCTION

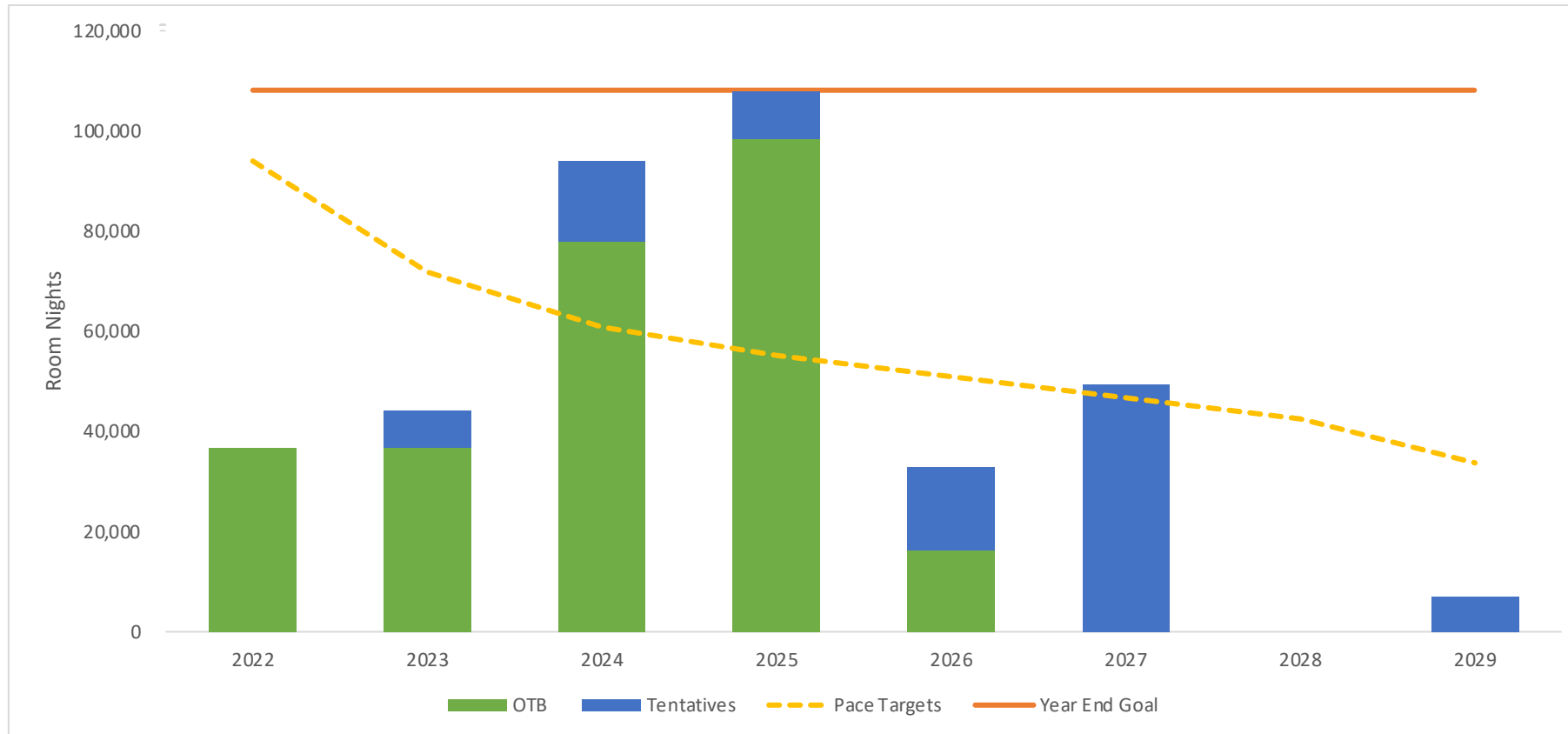


FUTUREPACE HAWAI'I 8 YEAR PACE

(CITYWIDE & SINGLE PROPERTY)



FUTUREPACE CONVENTION CENTER 8 YEAR PACE



CURRENT PRODUCTION VS LAST YEAR

2022 Sales Production	2022 Annual Target	May 22 MTD	May 21 LYMTD	Variance	2022 YTD	2021 LYTD	Variance
Total Citywide Tentative RN	207,750	10,620	4,890	217%	36,835	45,993	-20%
Total Citywide Definite RN	67,450	16,310	0	+++	29,170	0	+++
Total Single Property Tentative RN	571,900	38,571	44,908	-15%	210,709	189,873	+11%
Total Single Property Definite RN	153,600	19,313	4,543	425%	41,625	21,909	190%



CURRENT PRODUCTION VS. 2019

2022 Sales Production	2022 Annual Target	May 22 MTD	May 19 LYMTD	Variance	2022 YTD	2019 LYTD	Variance
Total Citywide Tentative RN	207,750	10,620	12,075	-12%	36,835	90,565	-59%
Total Citywide Definite RN	67,450	16,310	934	1646%	29,170	19,920	51%
Total Single Property Tentative RN	571,900	38,571	81,690	-53%	210,709	326,104	-35%
Total Single Property Definite RN	153,600	19,313	7,084	173%	41,625	58,940	-28%



ACTIVE TENTATIVE HIT LIST (06/10/22)

CY Year	# Tentative Events by Year	Tentative Rooms by Year	Active Close	Definite RN Impact
2022	1	500	0	0
2023	4	14,645	1	1,250
2024	6	25,936	0	0
2025	4	38,709	2	29,850
2026	4	39,632	4	39,632
2027	4	68,882	1	42,200
2028	2	19,960	0	0
2029	2	16,797	0	0
2030	1	29,250	0	0
2033	0	0	0	0
Total	28	254,311	7	112,932



MAHALO!

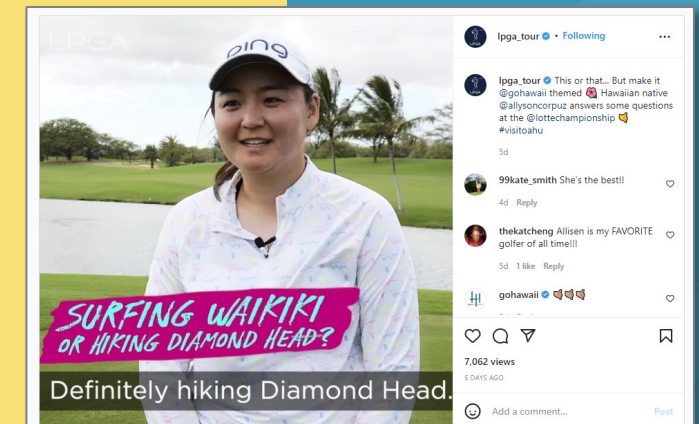
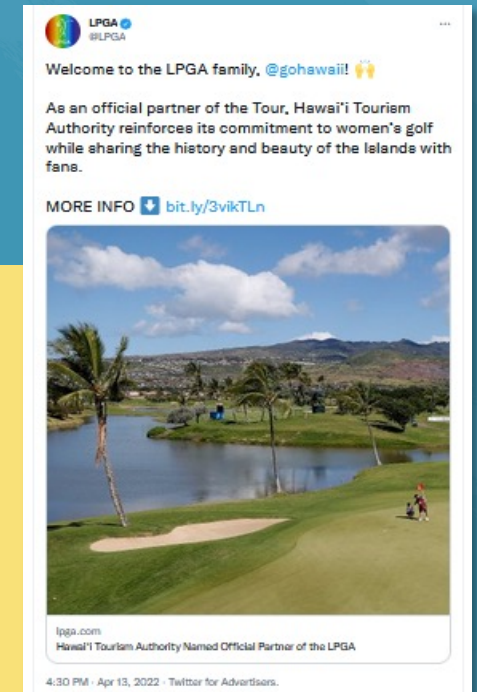
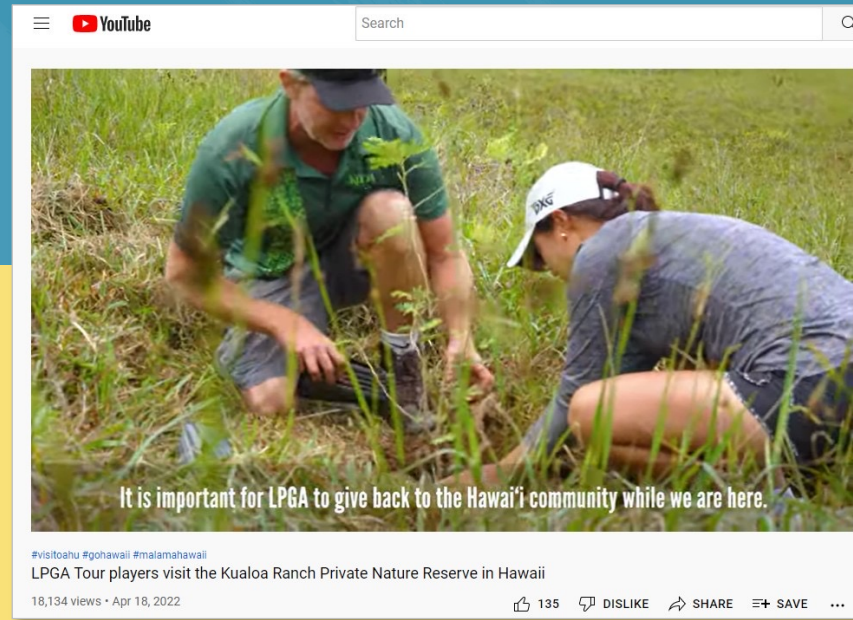


6

Presentation and Discussion on 2022 LPGA Championship Results

Extending the Brand Image and Marketing of Hawai'i

- Generated over \$620,000 of Media Value thru 5/27/22.
- Over 6.5+ Million people watched LOTTE Champ across linear, streaming, social & web) with international TV distribution to 550M Households across 165 global markets.
- Generated almost \$100,000 in PR media value in the first 8 days.
- 30+ social video posts with over 156,000 video views.
- LPGA Travel Feature on LPGA Women's Network.
- 6 Million geo-targeted impressions across LPGA Digital Network.



Community Benefits Generated

- Free tournament attendance for almost 2k Kama'aina.
- Funded a new (and only) LPGA-USGA Girls Golf Chapter in Hawai'i. Ala Wai GC with The First Tee. Launch event with golf clinic (instruction by LPGA Pros) in collaboration with Mark Roling and Michelle Wie.
- 6 LPGA Tour Players visited Kualoa Ranch to learn about culture of Hawai'i and plant koa trees.
- Title sponsor LOTTE donated \$50,000 to Friends of Hawaii Charities, Institute for Human Services and The Arc in Hawaii.
- 700 tournament volunteers supported the event & students from Waipahu HS Marauder Media and UH West Oahu helped in the Media Center.



Economic Benefits Generated

- Hawaii's local businesses – from hospitality, operations, labor services, and retail - were engaged to provide services to produce a successful event.
- Tournament generated over \$2.2 Million economic impact.
- Note: Low attendance in part due to COVID-19 illness/exposure, fear of exposure, health concerns, vulnerable family members, etc. and late selection of golf course.
- LPGA would like to keep this event in Hawai'i, but is seeking a long-term commitment from local industry to do so.



LOTTE
CHAMPIONSHIP

PRESENTED BY *Hoakalei*



MAHALO!



Welcome to the LPGA family. @gohawaii! 🌴

As an official partner of the Tour, Hawai'i Tourism Authority reinforces its commitment to women's golf while sharing the history and beauty of the Islands with fans.

MORE INFO bit.ly/3vikTLn

lpga.com
Hawai'i Tourism Authority Named Official Partner of the LPGA

4:30 PM · Apr 13, 2022 · Twitter for Advertisers

It is important for LPGA to give back to the Hawai'i community while we are here.

#Hoakalei #gohawaii #HawaiiTourism

LPGA Tour players visit the Kualoa Ranch Private Nature Reserve in Hawaii

18,134 views · Apr 18, 2022

Hawai'i Tourism Authority

April 13 at 11:30 PM

HTA is excited to welcome the LPGA Tour back to the Hawaiian Islands and support the LOTTE Championship as an official partner. We are grateful for our longstanding partnership with the LPGA and their commitment to providing opportunities for the enrichment and growth of Hawai'i's wahine golf community.

Through the partnership, a new LPGA-USGA Girls Golf Chapter in Hawai'i will be funded. In addition, complimentary attendance to the LOTTE Championship will be provided to the first 5,000 Hawai'i residents. For more information, visit www.lottechampionship.com

2022.04.10 - 04.16
HOAKALEI COUNTRY CLUB

MAHALO!

Thank you for your Partnership

We Achieved Our Partnership Goals!



Extend the brand image and marketing of Hawai'i to a prime affluent traveling golf audience



Generate Community Benefits – Free attendance for locals, Celebrate Women & Girls of Hawai'i



Generate Economic Benefits – LPGA tournaments generate up to \$10M economic impact. We would like to keep the event in Hawai'i.

**Reinforce Hawai'i Tourism Authority's
commitment to *women's* golf.**

the
HAWAIIAN
ISLANDS



CHAMPIONS



We are proud to call you an Official Partner of the LPGA

HAWAII NEWS

LPGA's Lotte Championship furthers Hawaii's golf industry turnaround, tourism long game

By Allison Schaefer April 17, 2022



JAMMI AQUINO / JAGUINO@STARADVERTISER.COM

Hawaii's Allison Corpuz hits from the 13th tee box during Friday's third round of the Lotte Championship at Hoakalei Country Club in Ewa Beach.

The golf industry experienced unexpected growth in almost every state in America the past two years — except Hawaii. Mark Roling, golf analyst for NBC and Golf Channel, says they were arguably the best years ever for the industry. [Read more](#)

Daytona Beach, Fla.

Hawai'i Tourism Authority Named Official Partner of the LPGA

By LPGA Communications

LPGA 3 days ago

DAYTONA BEACH, Fla. and HONOLULU, Hawai'i, April 13, 2022 – The LPGA announced today that the Hawai'i Tourism Authority (HTA) has joined the LPGA family as an official partner. This partnership will immediately be on display at this week's LOTTE Championship, which continues a 40-year tradition of world-class LPGA Tour competition...



Sport News

Latest NFL NBA MLB NHL Golf Tennis

Hawaii Tourism Authority Appointed as LPGA Official Partner | LPGA

April 15, 2022 by [gubbins.sain](#)

DAYTONA BEACH, Fla. and HONOLULU, Hawai'i, April 13, 2022 – The LPGA announced today that the Hawai'i Tourism Authority (HTA) has joined the LPGA family as an official partner. This partnership will immediately be showcased at this week's LOTTE Championship, the 40-year LPGA Tour world-class competition in the stunning Hawaiian Islands.

As the Official Partner of the LPGA Tour, HTA has further strengthened its commitment to women's golf. The partnership will expand Hawaii's brand image while delivering economic and societal benefits by providing free LOTTE attendance to the first 5,000 local spectators. With local tours featuring LPGA Tour players and other pieces of personalized content created in partnership with the Tour, HTA will share the history and beauty of the islands with fans around the world by broadcasting the tournament and numerous digital and social media platforms, including the LPGA Women's Network. In addition, the partnership will fund the new LPGA-USGA Girls Golf branch in Hawaii.

Hawai'i Tourism Authority
April 13 at 11:30 PM · 🌐

HTA is excited to welcome the LPGA Tour back to the Hawaiian Islands and support the LOTTE Championship as an official partner. We are grateful for our longstanding partnership with the LPGA and their commitment to providing opportunities for the enrichment and growth of Hawai'i's wahine golf community.

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LOTTE CHAMPIONSHIP
PRESENTED BY HONOLULU

2022.04.10 - 04.16
HOAKALEI COUNTRY CLUB

Almost \$100,000 in PR Media Value in just 8 days!

HAWAII TOURISM AUTHORITY NAMED OFFICIAL PARTNER OF THE LPGA

15 APR 2022 · Top · LPGA Championship

Hawai'i Free Press

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Hawai Daily News Read

Monday, April 4, 2022

April 4, 2022 News Read

By Andrew Walker @ 4:39 PM · 1011 Views

HTA 'Regenerative Tourism' Slush Fund — \$250K Golf Tourney

SA ... The Hawai'i Tourism Authority visited Thursday to move funding from its website budget so it could award a \$250,000 slush fund to the 2022 Lotte Championship golf tournament — a controversial move that required the organization to seek an exemption from state procurement rules...

TNT THE NEXT TEE

LPGA LPGA NEWS, NEWS AND VIEWS

HAWAII TOURISM AUTHORITY NAMED OFFICIAL PARTNER OF THE LPGA

PHOTO GALLERIES

Lotte Championship bodes well for Hawaii's golf, tourism industries

By Jamm Aquino | April 16, 2022 | Updated on April 17, 2022 at 12:16 am

yahoo/news

The Honolulu Star-Advertiser

LPGA's Lotte Championship furthers Hawaii's golf industry turnaround, tourism long game

Allison Schaefer, The Honolulu Star-Advertiser

April 17, 2022 · 8 min read

In this article:

Mark Roling
Golfier

Apr. 17—It's a good sign that the Lotte

Nach Welt

NACHRICHTEN UNTERHALTUNG GESUNDHEIT SPORT TECHNIK WELT WIRTSCHAFT

Die Lotte Championship der LPGA fördert Hawaiis Trendwende in der Golfindustrie und im Tourismus für langes Spiel

Nach Welt | 18/04/2022 | Sport

LOTTE Championship Broadcast on the Golf Channel



Full Media Consumption

Overall, **6.5M people** consumed LPGA content (across linear, streaming, social, and web) during the week of the 2022 LOTTE Championship

- 2.4M saw the 2022 LOTTE Championship across telecasts on Golf Channel (live and re-airs)
- Streaming: 11,000 unique devices for 507,928 live minutes
- 2.8M video views on social
- 1M video views on YouTube
- 30K views on LPGA.com

Average Linear TV Viewership

- An average of 137,070 viewers tuned into the 2022 LOTTE Championship across telecasts across Golf Channel

2022 LOTTE Championship

Adults P2+ & 25-64 Avg Viewership, Original Airings

Golf Channel Viewership	Adults P2+	Adults 25-64
Rd 1 - GC	85,900	42,716
Rd 2 - GC	154,563	74,443
Rd 3 - GC	139,566	84,447
Rd 4 - GC	167,935	68,050



Live Interview



4 Billboards, 1 per round

(8) :30 Units on Golf Channel – Commercial Post Log

Date	Abs Start	Abs End	Name	Brand	House # / ISCI / ID
4/13/2022	19:54:19	19:54:49	LPGA Tour - Lotte Championship :30	HTA	ZDNH3622H
4/13/2022	21:17:53	21:18:23	LPGA Tour - Lotte Championship :30	HTA	ZDNH3621H
4/13/2022	22:02:49	22:03:19	LPGA Tour - Lotte Championship :30	HTA	ZDNH3623H
4/14/2022	20:20:59	20:21:29	LPGA Tour - Lotte Championship :30	HTA	ZDNH3624H
4/14/2022	21:30:59	21:31:29	LPGA Tour - Lotte Championship :30	HTA	ZDNH3622H
4/14/2022	22:41:45	22:42:15	LPGA Tour - Lotte Championship :30	HTA	ZDNH3621H
4/16/2022	20:06:27	20:06:57	LPGA Tour - Lotte Championship :30	HTA	ZDNH3623H
4/16/2022	22:02:17	22:02:47	LPGA Tour - Lotte Championship :30	HTA	ZDNH3624H

LOTTE Championship Broadcast on the Golf Channel

Row Labels	Sum of MEV
Hawaii	\$ 340,913
Postcard Shot	\$ 37,132
TVGI Text	\$ 243,269
Verbal Mention	\$ 60,512
Hawaii Tourism Authority	\$ 68,924
Tee Fence Hole No 12	\$ 32,250
Tee Fence Hole No 15	\$ 26,157
Tee Fence Hole No 7	\$ 4,428
TVGI Text	\$ 6,089
The Hawaiian Islands	\$ 7,908
TVGI Billboard	\$ 4,587
TVGI Logo	\$ 3,321
Grand Total	\$ 417,745

Over \$400,000
in TV Media Value
in Golf Channel
LPGA Broadcast

	Exposures	Duration (Seconds)	100% MEV
Hawaii	7,166	52,503	\$ 340,913
Hawaii Tourism Authority	2,053	11,406	\$ 68,924
The Hawaiian Islands	209	1,182	\$ 7,908
	9,428	65,092	\$ 417,745



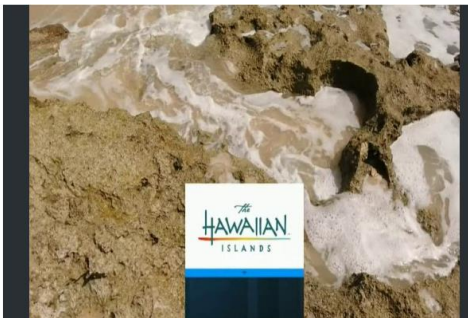
HAWAII TOURISM AUTHORITY
Tee Fence Hole No 7



HAWAII TOURISM AUTHORITY
Tee Fence Hole No 15



HAWAII TOURISM AUTHORITY
Tee Fence Hole No 12



THE HAWAIIAN ISLANDS
TVGI Billboard



HAWAII
Postcard Shot n/a



HAWAII TOURISM AUTHORITY
TVGI Text

International TV Distribution of LOTTE Championship

Region	Broadcaster	Household Reach	Number of Territories
Australia	Fox Sports	2,800,000	1
Belgium/Netherlands	Telenet/Ziggo Sport	4,000,000	2
Canada	Golf Channel	4,800,000	1
China	Guangdong Golf Channel	300,000,000	1
Czech Republic / Romania / Hungary	Golf Channel CZ	3,100,000	3
France	Golf Channel France	631,000	1
Germany/Austria/Switzerland	XYZSports.com	40,000,000	3
Hong Kong	PCCW	1,300,000	1
Iceland	SYN	2,900	1
India	Discovery	50,000,000	1
Indonesia	MOLA	3,000,000	1
Japan	Discovery	20,000	1
Korea	JTBC	12,000,000	1
Latin America1	Discovery	10,398,327	51
Malaysia/Brunei	Astro	1,000,000	2
Middle East6	Discovery	TBD	25
Myanmar	Skynet	250,000	1
New Zealand	Sky	930,000	1
Philippines	Elite Sports	900,000	1
Portugal	Sport TV	350,000	1
Scandinavia2	Viasat	3,760,000	7
Singapore	Starhub	350,000	1
South Africa7	SuperSport	20,000,000	45
Spain3	Movistar	4,100,000	2
Taiwan	Sportcast	2,000,000	1
Thailand8	Golf Channel Thailand	800,000	3
United Kingdom4	Sky	5,000,000	4
United States	Golf Channel	77,300,000	1
Vietnam	VTVcab	2,500,000	1
TOTALS		551,292,227	165

Footprints

- 1.) Anguilla, Antigua, Argentina, Aruba, The Bahamas, Barbados, Belive, Bolivia, Bonaire, Cayman Islands, Chile, Colombia, Costa Rica, Curacao, Dominica, the Dominican Republic, Ecuador, El Salvador, Falkan Islands, French Guinea, Grenada, Guadaaloupe, Guatemala, Guyana, Haiti, Honduras, Jamaica, Martinique, Mexico, Montserrat, Netherland Antilles, Nicaragua, Panama, Paraguay, Peru, Saint Kitts and Nevis, Saba, Saint Bart, Saint Eustatius, Saint Lucia, Saint Vincent and Grenadines, Suriname, Tortola, British Virgin Islands, Acension Island
- 2.) Sweden, Denmark, Norway, Finland, Estonia, Latvia, Lithuania
- 3.) Spain and Andorra
- 4.) Republic of Ireland, United Kingdom, Isle of Man, and Channel Islands
- 5.) Serbia, Slovenia, Croatia, Bosnia and Herzegovina, Montenegro and North Macedonia
- 6.) Afghanistan, Algeria, Bahrain, Djibouti, Egypt, India, Iran, Iraq, Jordan, Kuwait, Lebanon, Libya, Mauritania, Morocco, Nepal, Oman, Qatar, PakistanSaudi Arabia, Sudan, South Sudan, Syria, Tunisia, United Arab Emirates, and Yemen
- 7.) South Africa, Angola, Benin, Botswana, Burkina Faso, Burundi, Cameroon, Cape Verde, Central African Republic, Comoros, Congo, Côte d'Ivoire, Democratic Republic of the Congo, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Ghana, Guinea, Guinea-Bissau, Kenya, Lesotho, Liberia, Madagascar, Malawi, Mali, Mauritius, Mozambique, Namibia, Niger, Nigeria, Rwanda, Sao Tome and Principe, Senegal, Seychelles, Sierra Leone, Somalia, Swaziland, Togo, Uganda, United Republic of Tanzania, Zambia, and Zimbabwe
- 8.) Thailand, Cambodia, Laos

On-Site Tournament Activation & Branding

**FREE ATTENDANCE FOR FIRST 5K LOCALS
COURTESY OF HAWAII TOURISM AUTHORITY**

LPGA promoted FREE attendance for any locals

Tickets redeemed: 1,821 redemption
Over 1M promotional impressions

COME WATCH LPGA FREE!
April 13-16 at Hoakalei Country Club

FREE ENTRY
for first 5,000 KAMA'AINA!

courtesy of
HAWAII TOURISM
AUTHORITY

LOTTE
CHAMPIONSHIP
PRESENTED BY Hoakalei

NOTE: This did not perform as well as we anticipated. We believe that is a combination of Covid, not having enough lead time and then being asked to change all the creatives after initial approval. For the future, we would like to promote more in advance and get final sign off on creative assets one week prior to launch.

LOGO ON 4 TEE SIGNS

Seen by in-person by attendees and on Golf Channel Broadcast



On-Site Tournament Activation & Branding

TOURNAMENT PROGRAM & TICKETS

HTA logo included with all partners



Tournament Program Front Cover & Partner Page



Electronic Scoreboard Branding



Tournament Ticket Branding Added Value

Added Value HTA Signage

Banners throughout fan areas and signs in media center



LPGA Digital Network Custom Content & Branding

6 LPGA Tour Rookies visit Kualoa Ranch

Jessica Peng, Pauline Roussin-Bouchard, Casey Danielson, Allisen Corpuz, Savannah Vilaubi, Gina Kim



LOTTE CHAMPIONSHIP, LPGA-360, PARADISE CITY ENTERTAINING MOMENTS

Paradise City Entertaining Moment at the 2022 LOTTE Championship

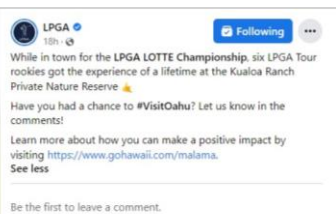
LPGA Tour rookies took in the sights while in Hawai'i for the 2022 LOTTE Championship in this week's Paradise City Entertaining Moment of the Week.

APR 14

**Posted on LPGA.com,
Facebook, Twitter,
Instagram & YouTube**

**Added Value
distribution as part of
LPGA Broadcast TV
Feature**

**Over 100,000
video views!**



LPGA · 15h · **Following**

While in town for the **LPGA LOTTE Championship**, six LPGA Tour rookies got the experience of a lifetime at the Kualoa Ranch Private Nature Reserve 🌿

Have you had a chance to **#VisitOahu**? Let us know in the comments!

Learn more about how you can make a positive impact by visiting <https://www.gohawaii.com/malama>. See less

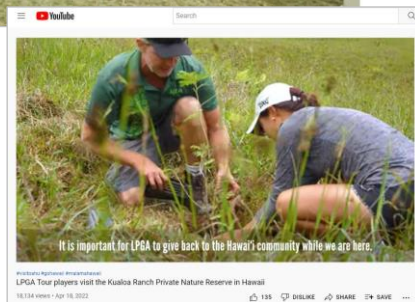
Be the first to leave a comment.



LPGA · April 14 at 10:40 PM · 🌍

Ahead of the LOTTE Championship, a group of Tour rookies made their way to Kualoa Ranch to soak up the nature of Oahu 🌿

Check out this week's Paradise City Korea Entertaining Moment of the Week 🌿



It is important for LPGA to give back to the Hawai'i community while we are here.

#Hawaii #LPGA #ParadiseCityEntertainingMoment

LPGA Tour players visit the Kualoa Ranch Private Nature Reserve in Hawaii

18,314 views · Apr 16, 2022

👍 195 🗨️ 15 🔄 548 📌 5



LPGA · @LPGA

While in town for the **@LPGALOTTE**, six LPGA Tour rookies got the experience of a lifetime at the Kualoa Ranch Private Nature Reserve 🌿

Learn more about how you can make a positive impact by visiting [malamahawaii.com](https://www.malamahawaii.com).

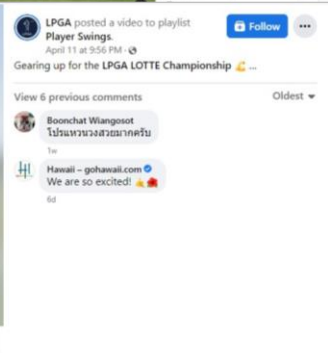
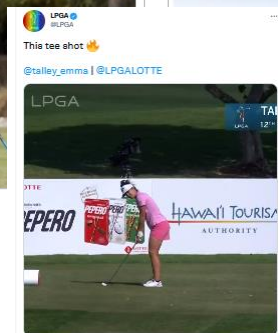
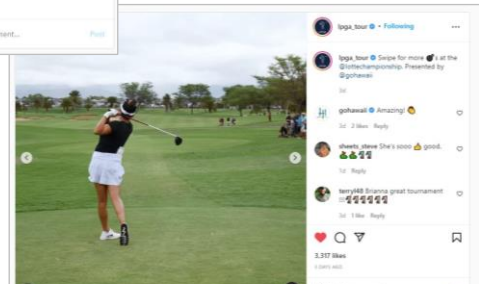
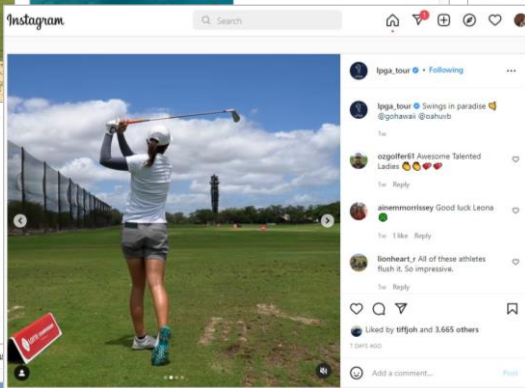
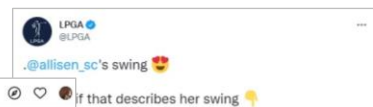
@gohawaii | #visittoahu



LPGA Digital Network Custom Content & Branding

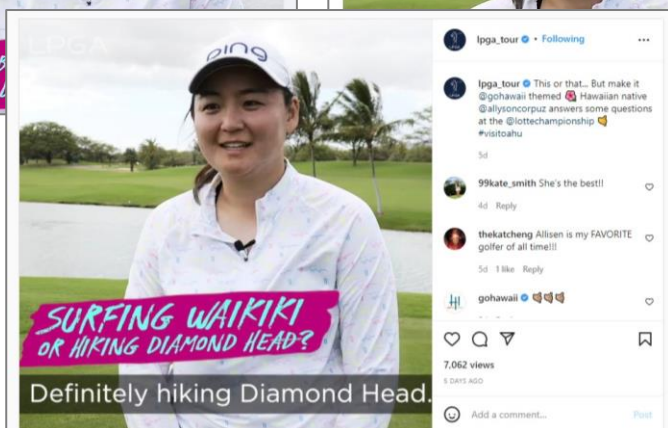
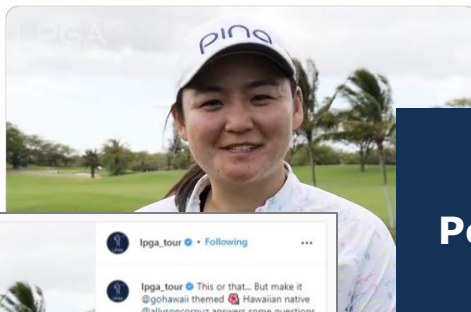
"Swings in Paradise" Range Videos
(replaced player press conferences)

26 posts across all social channels
Over 30,000 video views!



LPGA Digital Network Custom Content & Branding

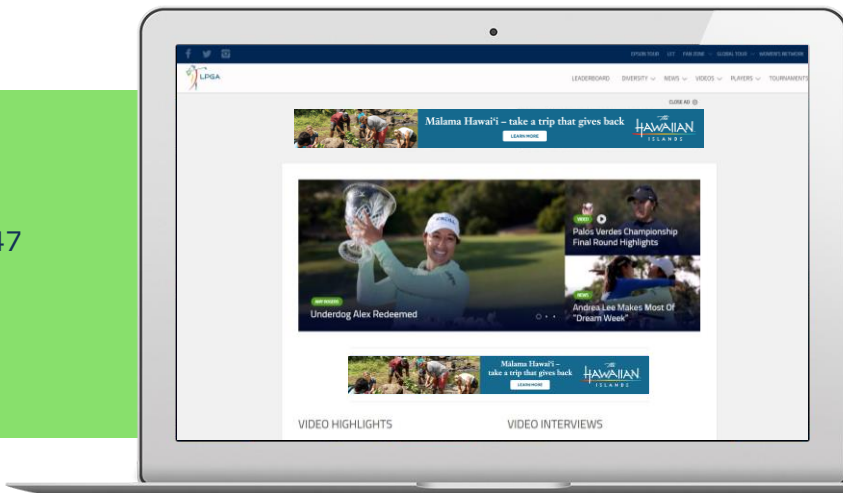
This or That - Hawai'i Edition with Allisen Corpuz



Posted across LPGA social channels
Over 20,000 video views!

6M Digital Impressions (Still Delivering)

- Total Delivered to date: 1,836,447
 - Total Clicks: 2,395 (.13% CTR)
- (through 6/1/22)



Custom Programming

LPGA*USGA Girls Golf New Hawai'i Chapter

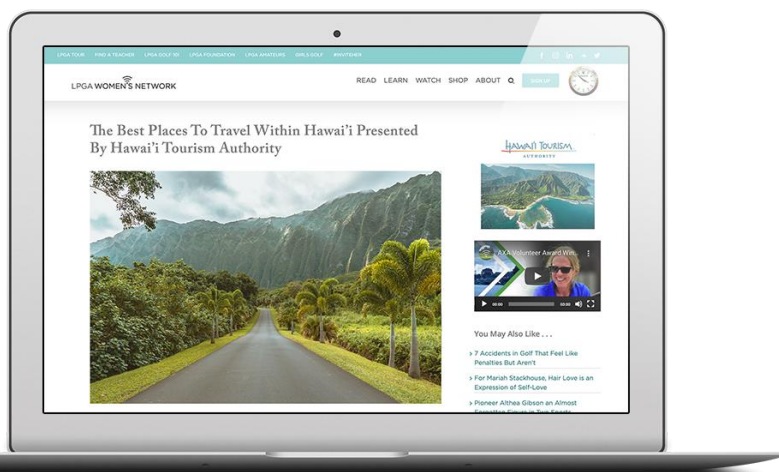
There are currently NO chapters in Hawai'i



LPGA has 520+ Girls Golf Chapters with over 150k girls (8-14) across the U.S. but none in Hawai'i

- Mahalo to HTA for funding a new local chapter!
- Location will be Ala Wai GC in Honolulu with The First Tee
- In the process of planning launch event with local PR in collaboration with Mark Roling and Michelle Wie
- Invite employees & customers to participate and showcase community impact

Hawai'i Travel Feature on LPGA Women's Network



LPGA currently working with HCVB on content strategy. Estimated for August.

- LPGA Women's Network is a website, monthly eNewsletter, blog, social media, events calendar and discount program.
- Designed to unite, empower, inspire and connect women thru the game of golf with guidance on (and off) the golf course

Asset Delivery Overview

ASSET	DELIVERABLE
INTELLECTUAL PROPERTY	
Official Partner of the LPGA Tour	Official designation extended thru contract term
Rights to 10 minutes of broadcast footage	Will provide upon request
Rights to logos; HTA logo on all Partner Pages	HTA retains rights to LPGA logo thru the contract term; logo on all partner pages
Press Release	Press Release sent April 13, 2022
GOLF CHANNEL	
Live Interview with HTA executive	Interview conducted with John DeFries on April 22, 2022
Eight (8) :30 Units	Completed 2 per round
Four (4) Middle Billboards	Completed 1 per round
TOURNAMENT ACTIVATION & BRANDING	
Free Attendance for Locals	1,821 tickets redeemed and over 1M impressions promotion across all channels.
Branding on four (4) Tee Signs	Branding on Holes 2, 7, 12 and 15; Added additional tournament signage in media center and around the golf course
Branding on Electronic Scoreboards	Branding on all electronic scoreboards
One (1) Full Page Ad in tournament program	Front Cover & Partner Page Added Value
Four (4) All Access Credentials	Provided prior to tournament
Four (4) Tickets to Lotte Chairman dinner	Provided prior to tournament
LPGA DIGITAL NETWORK	
LPGA Player Excursions video footage	6 LPGA players went to Koalua Ranch; videos posted to LPGA.com, social and added value distribution during Broadcast
Travel Feature on LPGA Women's Network	Posting later in the year - August
This or That Video pres by THA	Conducted with local Allisen Corpuz, posted across social channels
Player Press Conferences pres by THA	Replaced with "Swings In Paradise" videos across social channels
Six (6) Million ROS Banner Ad Impressions	Still delivering
LPGA FOUNDATION	
New LPGA*USGA Girls Golf Chapter in Hawai'i	Planning to do at Ala Wai GC; planning for end of June
Engage LPGA Amateurs Hawai'i Chapter	Sent dedicated eBlasts; engaged Chapter leaders who attended the tournament

TOTAL MEDIA VALUE THRU 5/27/2022	
TV Total	\$ 428,710.46
In Telecast Exposure	\$ 417,744.86
TV Units	\$ 10,965.60
Digital Total	\$ 94,044.51
Run Of Site	\$ 81,361.70
Targeted Ad	\$ 8,693.50
Social	\$ 3,989.31
PR Total	\$ 98,391.56
TV Eyes - Pick up outside LPGA Live Event	\$ 23.41
Meltwater - Online articles for HTA/Go Hawaii	\$ 98,368.16
TOTAL MEV	\$ 621,146.53

Social Channel	Sum of Video Views
Facebook	28,277
Instagram	9,026
Twitter	36,261
You Tube	79,301
LPGA.com	413
Video View Total	153,278

Sources: Nielsen Sport24, Nielsen P2+ Live SD viewership, google ad manager, MVP Index, Meltwater, TV Eyes, BrightCove In Telecast Methodology - Nielsen's Sport24. TV exposures for onsite assets and TVGI, Logo, Text, Verbal mentions of Hawai'i, Hawai'i Tourism, The Hawaiian Islands. Includes both International and Domestic values. Duration of exposure, viewership and CPM by market = 100%MEV

\$621,146 of Media Value delivered thru 5/27/22 not including the value of local fan activations, tickets, Lotte Chairman's dinner, additional local signage, new Hawai'i Girls Golf chapter, Travel Feature on Women's Network and remaining digital assets for **a total investment of \$250,000.**



MAHALO!

FOR SUPPORTING **WOMEN'S GOLF**



Nadia Allem

Global Business Development

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Mobile (407) 756-3585
Nadia.Allem@lpga.com

100 International Golf Drive
Daytona Beach, FL 32124

8

Presentation and Discussion by
Hawaii Tourism Japan on Japan Market Update

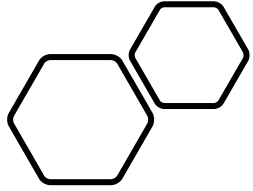
Branding Standing Committee Meeting

June 15, 2022

Eric Takahata

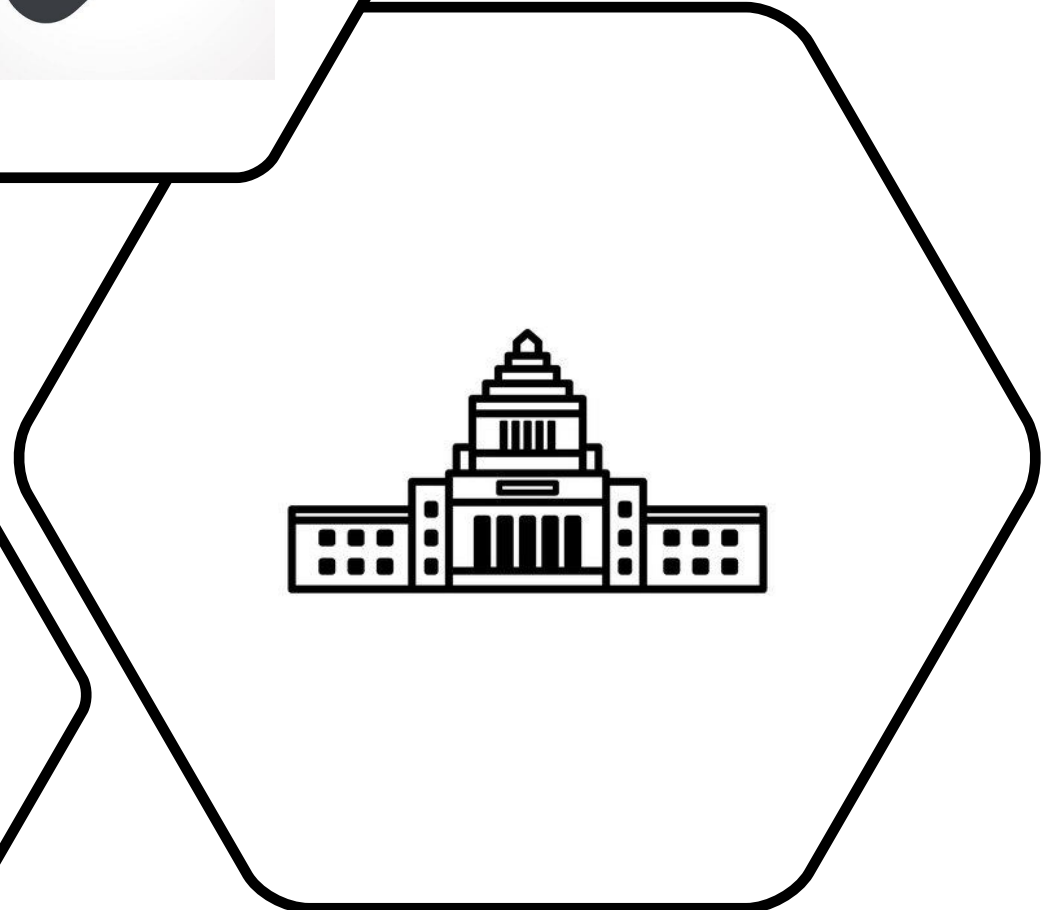
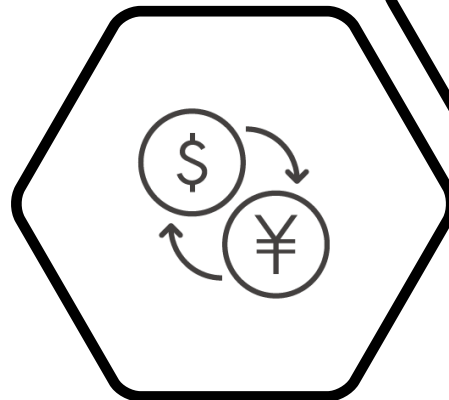
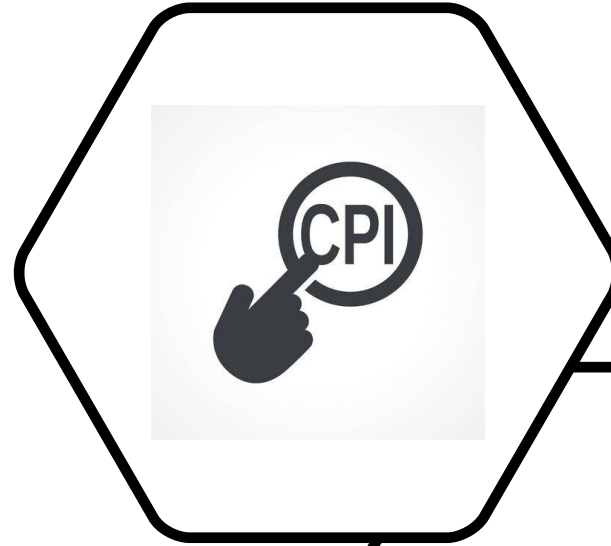
Managing Director

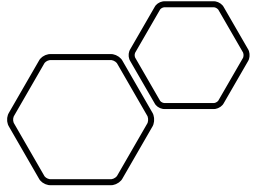
Hawai'i Tourism Japan



Japan Market – Economy & Politics

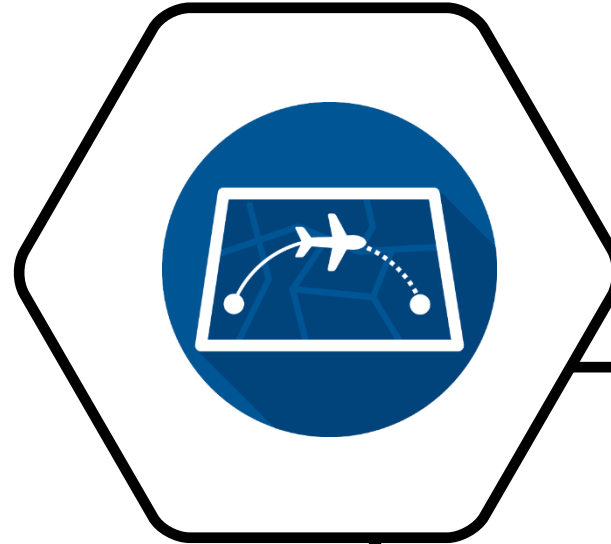
- House of Councilors election 2022 on July 10 (JST)
- Consumer price index rose 2.1% from a year earlier
- The average price for gasoline at 168.2 yen (\$1.25) per liter
- Japanese yen weakening to levels of 135 yen = 1USD





Travel Industry Trend

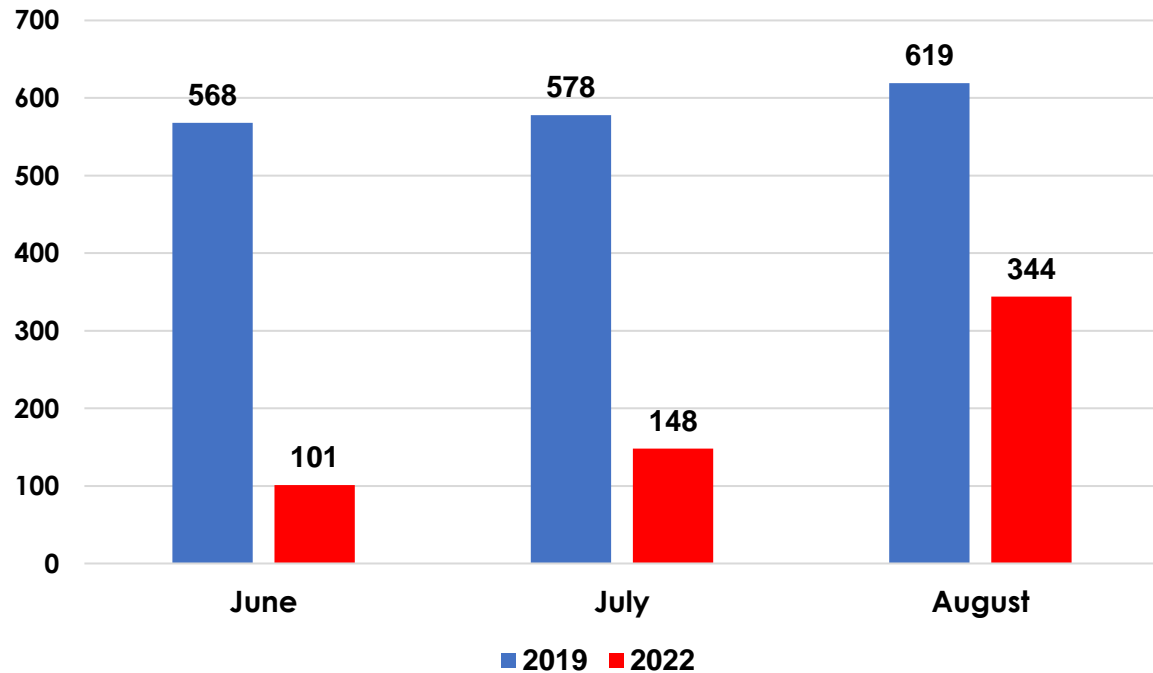
- Increase entry capacity to 20,000 daily (6/1) with expected increase in to Summer
- Covid testing suspended by U.S. CDC (6/12)
- Japan suspends post arrival testing from U.S. (6/1)
- Fuel surcharge for June issued tickets 47,200 yen
- Direct bookings outpacing package tours



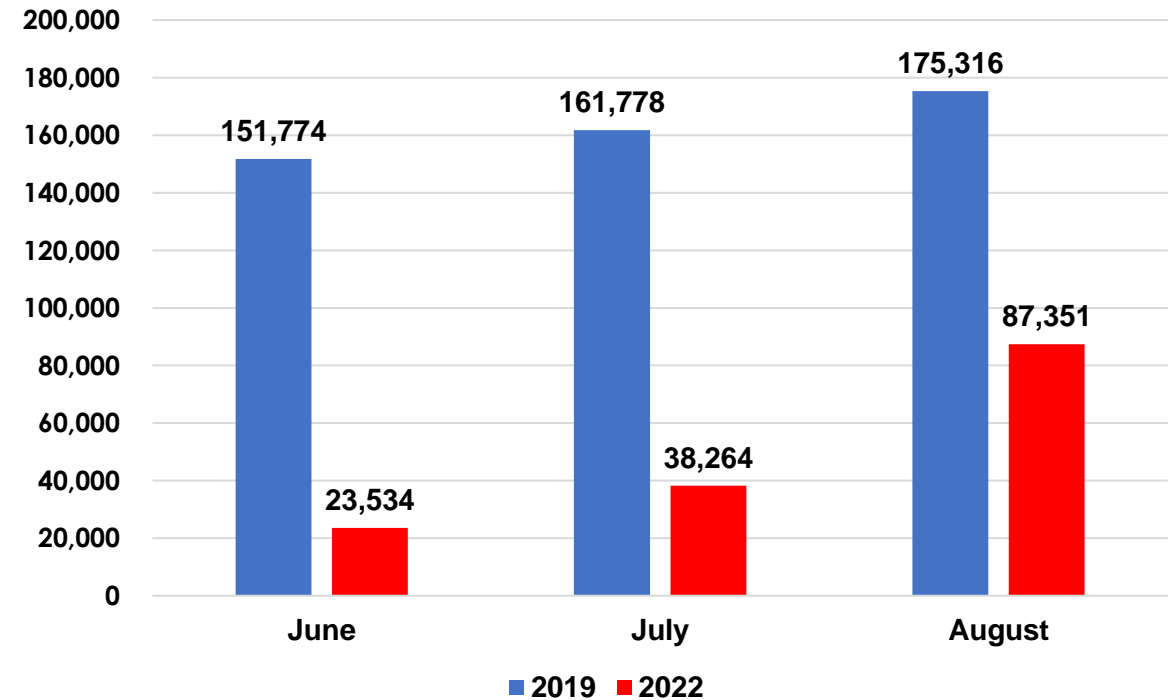
Airlift (As of June 13, 2022)



of flights



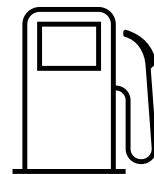
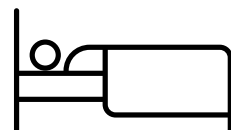
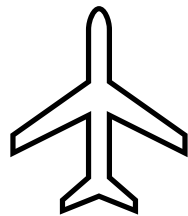
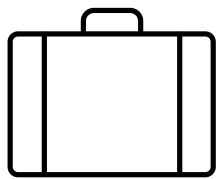
of seats



		June	July	August
2019	# of flights	568	578	619
2022		101	148	344
2019	# of seats	151,774	161,778	175,316
2022		23,534	38,264	87,351

Industry Outlook Q3 & Q4 2022

- FIT/OTA/Direct bookings pacing faster than package tour sales (JATA)
- Continual easing for restrictions Japan/U.S. positive for recovery
- Fuel surcharge for Hawai'i roundtrips at above \$500 USD in June, expected to rise to above \$600 in July – September
- Unfavorable yen/USD rate secondary factor to fuel surcharge
- Length of stay increasing due to cost increases (fuel surcharge, yen rate)
- Business class demand remains strong until year end



9

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

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/BDS) 1) JPN Stream Brdcast - NaHHA partnered with (HARA) to sponsor Hōkū Nights. 2)Variety & Billboard/Artist Den This 4 episode series will air 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.	<p>FY22: He Aupuni Palapala data: End of Phase I - Total number of pages inventoried 56,760</p> <p>‘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:</p> <p>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.</p>	<p>Increase # of impressions on Social Media platforms during Mahina ‘Ōlelo Hawai‘i/overall</p> <p>Increase # of followers on Social Media platforms during Mahina ‘Ōlelo Hawai‘i/overall</p> <p>Completed # of scanned/updated pages on Papakilo database</p> <p># of Hawaiian words added to Ulukau.org</p> <p>Increase # of translators/resources for translation for formal documents</p> <p>Formalized Ho‘okipa Ceremony for tourism Industry and # of industry partners trained</p>	<p>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 Awaiāulu, He Aupuni Palapala Phase 2, ‘ŌiwiTV and ‘Aha Pūnana Leo.</p>	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).	<p>FY22 No past performance data is available as no funds were expended.</p>	<p>Economic Impact</p> <p>Media Value</p> <p>Exposure</p> <p>Highlight Host Culture</p> <p>Community Integration</p>	<p>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</p> <p>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</p> <p>Original method of procurement: Sole Source</p> <p>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</p>	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.	<p>Dues for AIANTA membership were paid.</p>	<p>Membership in these organizations allows HTA to foster deeper understanding of current issues, trends and other opportunities. This helps us better administer our programs.</p>	<p>Funds for CY2023 AIANTA & Native Hawaiian Chambers of Commerce</p>	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.	<p>Due to the COVID-19 pandemic, staff did not travel during fiscal year 2021.</p>	<p>N/A</p>	<p>N/A</p>	Kalani Kaanaana

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717	Perpetuating Hawaiian Culture	Monthly Music Series	\$250,000	\$0	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.	FY23 This program could be covered as part of TBD-1 "Ho'okipa Malihini Initiative"	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 practitioners, 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 program 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 practitioners, 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 Example 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	\$5,600,000								

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 Tourism 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 Tourism Forum	Irina De La Torre
407	Natural Resources	Sustainable Tourism Association of Hawai'i (Hawaii Ecotourism 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 be 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 Association of Hawai'i'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

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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

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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	\$210,000	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/oahu-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	\$290,000	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	\$150,000	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	\$150,000	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

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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	\$5,114,000								
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	CCECF 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. HTA will also increase PR activities and utilize its robust digital media channels. HTA 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

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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								

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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 PGAatour.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								

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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	\$0	3	§201B-3(21)	No	This program provided much needed support to the 4 counties ocean safety programs and the statewide Junior Lifeguard program. The funding to the counties specifically supported the acquisition of ocean safety equipment which would be used at various beach parks.	In 2019, the JR Lifeguard program had 2,870 participants and was active in all four counties. The City and County of Honolulu had 1,800 participants, Kauai County had 600 participants, Maui County had 270 participants, and Hawaii County had 200. Hawaii County purchased 2 personal water craft, 2 rescue sleds, 1 truck, 2 radios, 1 trailer, 2 PWC hardware, 2 PTT headsets, (matched \$125k). City purchased 5 personal water craft, and 7 ATVs (matched \$125k). Kauai Lifeguard Assoc. purchased a utility vehicle, radios, ATVs, Jetski, PA system for towers, and software for CPR training. Maui County purchased portable radios, rescue fins, masks/snorkels, rescue boards, rescue sleds, rescue water craft, trailers, and ATV/UTCs.	Supporting the purchase of ocean safety equipment that otherwise would not have been purchased by a county may mean the difference between a swift rescue and/or a delayed rescue due to equipment needs. A minimal investment to purchase jet skis, boards, fins, and other ocean safety equipment may result in more lives saved, safer beaches, and safer visitors.	Funding was declined due to C&C program and uncertainty of future funding.	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 sport 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	\$600,000								

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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	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

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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 Lānaʻi 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 trainor/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 - Hawaiʻi 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 Hawaiʻi Chapter: \$690 annual dues American Planning Association - Hawaiʻi 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	\$200,000	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 briefers 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 hawaiitourismauthority.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 programl 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	\$993,700								
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

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
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	\$1,010,340	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. Staff is currently researching whether fringe costs will be paid from this appropriation.	Keith Regan
TBD-5	Payroll	State Employee Salaries - All	\$0	\$2,523,577	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	\$3,533,917								
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.

10

Presentation, Discussion, and/or Action
on the HTA Branding Plan for the
Economic Development Administration FY21
American Rescue Plan Act – Travel, Tourism, and
Outdoor Recreation Grant

HTA Branding Plan for the Economic Development Administration FY21 American Rescue Plan Act

Travel, Tourism, and Outdoor Recreation Grant

Branding Standing Committee Meeting

June 15, 2022



Purpose

The EDA's State Tourism Grant will significantly contribute to the state's recovery. HTA will invest EDA's funds in viable projects and programs that lay the groundwork for future sustainable growth of our travel, tourism and outdoor recreation sectors.

Summary

Total Funding of Award	\$14,024,372
HTA Portion	\$5,500,000
Branding Campaigns Proposed	\$4,000,000
Funds Available Till	12/31/2026
Complete Work By	5/31/2027

Five Originally Proposed Categories to EDA

- Marketing Campaigns Promoting State and Regional Assets
- Short And Long-Term Economic Development Planning and Coordination
- Business Technical Assistance
- Infrastructure Projects To Support Growth In The Travel, Tourism and Outdoor Recreation Industries
- Workforce Training

Brand Marketing Campaign

- **\$3,250,000**
- Development of a targeted branding campaign to support Hawai'i's businesses and communities through tourism's recovery that are environmentally and culturally sensitive and sustainable
- The campaigns will be directed toward the Mindful Hawai'i Traveler audience
- Messaging will be consistent with our Mālama Hawai'i & Kuleana campaign messages
- We will use existing assets and funds will be to support paid media opportunities with minimal costs for project implementation and administration

Brand Marketing Campaign Workplan

Task	Anticipated Start Date	Anticipated End Date
Develop an RFP to find a contractor to handle the projects	06/15/2022	06/30/2022
Issue an RFP to identify a contractor to handle the project and award	07/01/2022	08/01/2022
Approve final Brand Marketing Campaign Plan	8/01/2022	08/15/2022
Implement Brand Marketing Campaign	08/15/2022	03/31/2023
Contractor to submit Brand Marketing Campaign results	11/2022	5/2023

Wholesaler Tactical Co-operative Marketing Campaign

- **\$750,000**
- Development of a tactical co-operative marketing campaign to support Hawai'i's businesses and communities through tourism's recovery
- The program will partner with wholesalers and escorted tour operators
- Messaging will be consistent with our Mālama Hawai'i campaign messages
- Selected wholesale partners will be required to match any contribution with 100% cash

Wholesaler Tactical Co-operative Marketing Campaign Workplan

Task	Anticipated Start Date	Anticipated End Date
Develop an RFP to find a contractor to handle the project	06/01/2022	06/15/2022
Issue an RFP to identify a contractor to handle the project and award	06/15/2022	07/15/2022
Design, plan and approve the co-op campaign components	7/01/2022	7/29/2022
Implement marketing co-op campaign	10/2022	3/2023
Contractor to submit marketing effectiveness and ROI for the branding campaign	11/1/2022	12/31/2022
Contractor to submit co-op campaign results	11/2022	5/2023

Expected Outputs/Outcomes

- Increased visitor expenditures
- No. of visitor arrivals
- No. of room nights
- No. of impressions/views in digital, digital – Advanced TV, Digital + CTV, Facebook and Instagram

Procurement

HTA will conduct all procurements according to Hawai'i Revised Statutes (HRS) §103D-102.

Questions?