

Stadium Manager's Monthly Report
Regular Session
March 23, 2023

A. ADMINISTRATIVE

1. Monthly Financial Update (attached).

B. PERSONNEL

1. Recruitment - Human Resource Assistant IV.
 - a. 89-day hire - 2 days per week.
 - b. Starting first week of April

C. RECENT EVENTS/RENTALS

1. Department of Land and Natural Resources – Division of Conservation and Resources Enforcement Academy. Use of Hospitality Room ended on March 17, 2023.
2. Aloha to Aloha Stadium (Closing Event), Saturday, February 25, 2023.

D. UPCOMING EVENTS/RENTALS

1. Halawa View Apartments - Temporary Resident Parking
 - a. Location: A portion of the Kamehameha Parking Lot (50,000 square feet).
 - b. April 1, 2023 – February 2024

E. OTHER

1. Swap Meet Transition to Upper Halawa Parking Lot
 - a. Project team “kick-off” meeting March 29, 2023 to confirm scope, schedule and design intent.
 1. Asphalt resurfacing / re-lining.
 2. Utility connections for office trailer / restroom trailers
 3. F&B Tent relocation
2. Procurements (Invitation for Bid)
 - a. Portable Restrooms for Swap Meet
 - b. Tree Trimming
 - c. IT services

FY 2023 Operating Budget Full Year Projected Amounts

Update as of: 03/23/23

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	O-1	P	Q	R		
	Source Code	ACTUAL 07/2022	ACTUAL 08/2022	ACTUAL 09/2022	ACTUAL 10/2022	ACTUAL 11/2022	ACTUAL 12/2022	ACTUAL 01/2023	ACTUAL 02/2023	Projected 03/2023	Projected 04/2023	Projected 05/2023	Projected 06/2023	FYE 06/30/23 12-Month Projected	\$\$ Change (000's) Fr. Initial Projection	FYE 06/30/22 12-Month Actual	FY 2023 Increase/ (Decrease) Over FY 2022	% Change Prior : Current Yr.	COMMENTS	
REVENUES		8%	3%	16%	8%	9%	8%	8%	7%	7%	8%	10%	10%	100%						
Swap Meet	836	404,298	169,631	862,947	411,845	475,927	411,988	399,755	354,005	364,431	412,527	514,691	509,020	5,291,065	394	4,383,724	907,341	20.70	Admission Fee Increase: Added \$50K per month to prior year actual for 2 months (03/23 - 04/23) where admission fee increase is not captured in projected revenue (using actual data).	
Parking	1320	86,411		-	1,863		26,872	65,667	-	58,400	-	-	197,821	437,034	20	374,019	63,015	16.85	02/2023 2-day Concert Parking \$58K <-> Deleted Aiea Grad. 1,668 cars@ \$9/car = \$15,009 <-> 50th SF-05 & 06/2023 (14 dates)= 21,980/cars TOTAL Cars = 21,980 x \$9/car = \$197.8K \$309K is close out of F&B-K w/reserve account balance returned to Stad.	
Food and Beverage	1321	-		309,079			3,979	3,634		44,624				361,316	332	30,091	331,225	1,100.74		
Rent	1322	3,214	22,914	33,814	11,064	114,739	24,469	50,169	27,219	95,405	66,314	33,214	22,564	505,099	274	255,842	249,257	97.43		
Advertising	1324													-	-37	37,292	(37,292)	(100.00)	RENT: VZW Sm.Cell Sys. (\$57.7k); T-Mob (\$36k) ATT-0	
Interest	288				2,245		-	-	9,460	2,461	1,030			2,684	17,880	5	12,617	5,263	41.72	03/23 - DOE store COVID-19 test kits.
Stadium Tours	1325													-	0	-	0	0.00	03/23 - Xmas Light Show	
Miscellaneous	Var.	270	2,384	2,229	(8)	23,592	13		2,163	2,624	150	3,139	2,792	39,348	-11	92,051	(52,703)	(57.25)	Kiewit Trailer Rent (\$2,750/mo.) 07/2022 - 06/2023, 03/23-Halawa View \$7k-mo.	
Total Revenues:		494,193	194,929	1,208,069	424,764	616,503	467,321	519,225	392,847	567,945	480,021	551,044	734,881	6,651,742	977	5,185,636	1,466,106	28.27		
EXPENSES																				
Personal Services	2000	-	377,877	236,204	197,804	218,508	218,943	223,563	181,776	188,412	188,412	188,412	188,412	2,408,323	449	1,957,102				
PTI Support Services														-						NOTE: HRA IV - Req. 4th list - Leg unfunded in Act 88/SLH2021. Priority filling to address hiring of PTI & new positions.
Labor Adj incl./Fringe														-						*Admin. Svcs. Officer - Filled 01/19/23.
G.O. Bond 4.00 - Positions														-						*Clerk Typist - (Exempt) Recruiting.
2-Day Furlough (10%)														-						
Supplies	3000																			
Utilities	5000																			
Repairs and Maint.	5800																			
Services on a Fee Basis	7100																			
Central Serv. Assess	7200																			
Miscellaneous - Prior Yr																				
Miscellaneous - Current			205,276	98,987	715,830	140,405	87,338	146,518	81,456	100,000	100,000	100,000	100,000	1,875,810	716	634,797			09/2022 - Insurance premium \$60k	
Total Expenses:		-	583,153	335,191	913,634	358,913	306,281	370,081	263,232	288,412	288,412	288,412	288,412	4,284,133	1,164	2,488,604	1,795,529	72.15	10/22 - \$558K is SF Assessment for FY 2020/2021. Act 146/SLH 2021 exempts assessmnt of SF, Eff 7/01/21	
PROFIT / (LOSS)														2,367,609		2,374,032	(6,423)	(0.27)		
Surplus/Shortfall - Mo.		494,193	(388,224)	872,878	(488,870)	257,590	161,040	149,144	129,615	279,533	191,609	262,632	446,469	2,367,609						NOTE: FY' 22 Salary Exp is less than FY'23 due to ARPA
NET CASH BAL:		4,108,363	3,720,139	4,593,017	4,104,147	4,361,737	4,522,777	4,671,921	4,801,536	5,081,069	5,272,678	5,535,310	5,981,779							

DATAMART- Acct. Summary	FY 2023
FY '23 Cash Before Encumbrances:*	3,614,170
Less: Encumbrances:	-
FY '23 Unencumbered Cash Balance:	3,614,170
FY '23 Surplus/Shortfall:	2,367,609
FY '24 Carryover Cash Balance:	5,981,779
Less: FY '23 Misc. Planned Exp./Adj	1,700,000 *
	4,281,779

- * 1,700,000 Swap Meet transition plan projected expense.
- 450,000 Act 248/22 Gen fund allotment release (approved).
- 50,000 General fund (restricted) - Req for release (03/16/23).
- 2,200,000 Estimated Project Cost (subject to bid).

**Monthly Summary of Events Report
Events Branch
2-14-23 to 3-17-23**

DATE	EVENT/LICENSEE	LOCATION	ATTENDANCE	# OF USHERS	VEHICLES PARKED	# OF PARKING ATTENDANTS	OTHER EVENT(S) HELD ON SAME DATE/TIME	COMMENTS
2/20/23	Great Aloha Run	Lower Halawa Parking Lot	11,097	3	2524	34	-	Annual 8.15 miles run/walk from Aloha Tower to Aloha Stadium.
2/26/23	Sports Car Club of America (SCCA)	Lower Halawa Parking Lot	-	-	-	2	Swap Meet	Defensive driver training.
3/11/23	Hawaii Rally Sports Association (HRSA)	Lower Halawa Parking Lot	-	-	-	2	Swap Meet	Low speed car control competition.

March 2023

March 2023							April 2023						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4							1
5	6	7	8	9	10	11	2	3	4	5	6	7	8
12	13	14	15	16	17	18	9	10	11	12	13	14	15
19	20	21	22	23	24	25	16	17	18	19	20	21	22
26	27	28	29	30	31		23	24	25	26	27	28	29
							30						

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Feb 26	27	28	Mar 1 7:45am DLNR/DOCARE (HR) 8:00am Swap Meet (UHPL)	2 7:45am DLNR/DOCARE (HR)	3 7:45am DLNR/DOCARE (HR) 9:00am Payday	4 8:00am Swap Meet (UHPL)
5 6:30am Swap Meet (UHPL)	6 7:45am DLNR/DOCARE (HR)	7 7:45am DLNR/DOCARE (HR)	8 7:45am DLNR/DOCARE (HR) 8:00am Swap Meet (UHPL) 9:30am Staff Meeting	9 7:45am DLNR/DOCARE (HR)	10 7:45am DLNR/DOCARE (HR)	11 6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
12 6:30am Swap Meet (UHPL)	13 7:45am DLNR/DOCARE (HR) 10:00am Stephen - mtg (Conf Rm) 2:00pm Ebru - mtg	14 7:45am DLNR/DOCARE (HR)	15 7:45am DLNR/DOCARE (HR) 8:00am Swap Meet (UHPL) 12:00pm Ebru - mtg	16 7:45am DLNR/DOCARE (HR)	17 7:45am DLNR/DOCARE (HR)	18 8:00am Swap Meet (UHPL)
19 6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	20 9:00am Payday 10:00am Stephen - mtg (Conf Rm)	21 8:00am DLNR/DOCARE (Conf Rm)	22 8:00am Swap Meet (UHPL) 8:30am Special Board Meeting (Conf Rm)	23	24	25 7:00am DOE: Driver Training (LHPL) 8:00am Swap Meet (UHPL)
26 6:30am Swap Meet (UHPL)	27 Holiday - Prince Kuhio Day	28	29 8:00am Swap Meet (UHPL)	30 8:30am Board Meeting (Admin Conf Rm)	31	Apr 1

April 2023

April 2023							May 2023						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
2	3	4	5	6	7	8	7	8	9	10	11	12	13
9	10	11	12	13	14	15	14	15	16	17	18	19	20
16	17	18	19	20	21	22	21	22	23	24	25	26	27
23	24	25	26	27	28	29	28	29	30	31			
30													

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Mar 26	27	28	29	30	31	Apr 1 6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
2 6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	3	4	5 8:00am Swap Meet (UHPL) 9:00am Payday 9:30am Staff Meeting	6	7 Holiday - Good Friday	8 8:00am Swap Meet (UHPL)
9 6:30am Swap Meet (UHPL)	10 7:00am Carnival (set-up) (LHPL)	11 7:00am Carnival (set-up) (LHPL)	12 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL)	13 7:00am Carnival (set-up) (LHPL)	14 7:00am Carnival (set-up) (LHPL)	15 8:00am Swap Meet (UHPL)
16 6:30am Swap Meet (UHPL)	17 7:00am Carnival (set-up) (LHPL)	18 7:00am Carnival (set-up) (LHPL)	19 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL)	20 7:00am Carnival (set-up) (LHPL) 7:00am AMR (Bus Lot) 9:00am Payday	21 7:00am Carnival (set-up) (LHPL) 7:00am AMR (Bus Lot)	22 8:00am Swap Meet (UHPL)
23 6:30am Swap Meet (UHPL)	24 7:00am Carnival (set-up) (LHPL)	25 7:00am Carnival (set-up) (LHPL)	26 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL)	27 7:00am Carnival (set-up) (LHPL) 8:30am Board Meeting (Admin Conf Rm)	28 7:00am Carnival (set-up) (LHPL)	29 8:00am Swap Meet (UHPL)
30 6:30am Swap Meet (UHPL)	May 1	2	3	4	5	6

May 2023

May 2023							June 2023						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
7	8	9	10	11	12	13	4	5	6	7	8	9	10
14	15	16	17	18	19	20	11	12	13	14	15	16	17
21	22	23	24	25	26	27	18	19	20	21	22	23	24
28	29	30	31				25	26	27	28	29	30	

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Apr 30	May 1 7:00am Carnival (set-up) (LHPL)	2 7:00am Carnival (set-up) (LHPL)	3 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL) 9:30am Staff Meeting	4 7:00am Carnival (set-up) (LHPL)	5 7:00am Carnival (set-up) (LHPL) 9:00am Payday	6 8:00am Swap Meet (UHPL) 3:00pm Prayer Center of the Pacific (LHPL)
7 6:30am Swap Meet (UHPL)	8 7:00am Carnival (set-up) (LHPL)	9 7:00am Carnival (set-up) (LHPL)	10 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL)	11 7:00am Carnival (set-up) (LHPL)	12 7:00am Carnival (set-up) (LHPL)	13 8:00am Swap Meet (UHPL)
14 6:30am Swap Meet (UHPL)	15 7:00am Carnival (set-up) (LHPL)	16 7:00am Carnival (set-up) (LHPL)	17 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL)	18 7:00am Carnival (set-up) (LHPL) 6:00pm Aiea HS Graduation (LHPL)	19 7:00am Carnival (set-up) (LHPL) 9:00am Payday	20 8:00am Swap Meet (UHPL)
21 6:30am Swap Meet (UHPL)	22 7:00am Carnival (set-up) (LHPL)	23 7:00am Carnival (set-up) (LHPL)	24 7:00am Carnival (set-up) (LHPL) 8:00am Swap Meet (UHPL)	25 7:00am Carnival (set-up) (LHPL) 8:30am Board Meeting (Admin Conf Rm)	26 6:00pm Carnival (LHPL)	27 8:00am Swap Meet (UHPL) 4:00pm Carnival (LHPL)
28 6:30am Swap Meet (UHPL) 12:00pm Carnival (LHPL)	29 Holiday - Memorial Day 12:00pm Carnival (LHPL)	30	31 8:00am Swap Meet (UHPL)	Jun 1	2	3

JOSH GREEN, M.D.
Governor

CHRIS J. SADAYASU
Director, DBEDT

BRENNON MORIOKA
Vice Chairman, Stadium Authority

RYAN G. ANDREWS
Stadium Manager

RUSSELL UCHIDA
Deputy Stadium Manager



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Stadium Board Meeting Marketing Update – MARCH 2023

Marketing and communication efforts will continue to ensure the Aloha Stadium is properly up to date on activities and developments as we move towards a new facility. In addition, we continue to focus on the following items as we continue to host and promote events with the current Stadium:

1. Communications/Marketing/Advertising Coordination

- Stadium event related media coordination as needed.
- Communication coordination with all Hawaii media platforms as they arise.
- Assist clients/sponsors with marketing and communication needs upon request.

2. Update and maintain website

- Continue to maintain and update the website with current events and information on a daily base.
- Continue to update backend site improvement issues online.

3. Social media and ongoing public relations efforts

- Continue to monitor and update daily.

4. New Event Support

- Work in collaboration with the Events team to expand, create and coordinate new programs and activities.

5. Advertising Coordination

- Oversee, as needed, events and activities.
- Oversee and expand sponsorship opportunities and online platforms utilizing new programs as they arise.

6. Swap Meet & Marketplace Coordination

- Continue to review and update swap meet marketing and operations needs as requested with Centerplate and Krysti Peacock/Moxie Agency.
- Coordinate and assist with expanding activities and programs within the swap meet & marketplace including all specialty events within the marketplace.
- Assist with marketing/PR, social media efforts and coordination.

7. Miscellaneous

- Assist with PR campaigns, media, neighborhood board meetings, advertising, and operational coordination for new stadium (NASED) as needed.

8. Auction and Online E-commerce

- E-Commerce online coordination.
- Oahu Auctions – online auction coordination.

9. Facility Inventory

- Coordinate relocation and documentation of sports museum items and video board tapes.

10. Creative stadium & event collateral

- Creative production for stadium marketing as needed.

MONTHLY SECURITY REPORT TO THE BOARD

Brief summary of security related incidents which occurred February 1, 2023, through February 28, 2023.

Property Damage

On February 18, 2023, at approximately 01:00 a.m., Allied Universal Security (AUS) Security Officer noticed a tow truck and Honolulu Police Department (HPD) vehicles on Essex Road, near Kamehameha Highway. When Security Officer approached, they noticed tow truck was pulling a vehicle off a perimeter fence for Kam Lot. Tow truck was able to remove vehicle from fence and then drove off, with HPD Officer following. AUS Security Officer was not able to speak to HPD Officers before they drove off.


Stadium Security contacted HPD and received further information. HPD Report was filed for Property Damage, with HART (Honolulu Authority for Rapid Transportation) listed as Complainant. Driver of vehicle was identified.

On February 5, 2023, at approximately 11:48 a.m., a large, dead tree branch fell & tore through top of Swap Meet Vendor's tarp. Fortunately, no one was injured. Swap Meet Vendor contacted Tent Vendor who provided tarp. Tent Vendor declined making an HPD Report or taking any further action.

Swap Meet

Stadium Nurses reported five Medical Assistance Calls; two cases were Injured Cared For (ICF). In one case, injured person tripped and fell in parking lot, while walking between parked vehicles to get to his wheelchair. Injured person had some cuts & scrapes but declined Stadium Nurse and Emergency Medical Services (EMS), when asked by AUS Security Officer & Centerplate Employee. Injured person got in their wheelchair and went shopping with their family. In one case, injured person walked into Nurse's Station with an injured toe. Injured person was evaluated and treated by Stadium Nurse, then released to their family members.

Two cases were Sick Cared For (SCF); in both cases, person feeling sick stopped and sat down, then briefly lost consciousness, before waking up. Both persons feeling sick were evaluated and treated by Stadium Nurse, EMS and Honolulu Fire Department (HFD). Both persons feeling sick were transported by EMS to Pali Momi Moanalua Emergency Room.

One case was Medical Assistance; person walked into Nurse's Station with problem with Contact Lens on their eye. Person was evaluated and treated by Stadium Nurse; Nurse determined contact lens was no longer on their eye. Person agreed with Stadium Nurse's assessment and after rinsing eye numerous times, was released to their friend. 

Conclusion

Prepared and submitted by,

A handwritten signature in black ink, consisting of several overlapping, stylized loops and a long horizontal stroke extending to the right.

Neal O. Sakamoto, Stadium Security Officer
3-17-2023, 1145hrs



Monthly Report
 Stadium Authority Meeting
 3/30/2023

ALOHA STADIUM SWAP MEET AND MARKETPLACE
 Feb-23

Shopper Attendance:

February Monthly Attendance		Days Open	Daily Average	Coupons	Paid Attendance	Average Daily Paid Attendance
2022	85,164	12	7,097	0	85,164	7,097
2023	83,056	12	6,921	0	83,056	6,921
Difference	(2,108)	0	(176)	0	(2,108)	(176)
%	-2%		-2%	#DIV/0!	-2%	-2%

Vendor Attendance:

February Total Stall Count		Days Open	D,E, & F Total Stall Count	Daily Average Count	A,B,C Total Stall Count	Daily Average Count
2022	6,313	12	2,634	220	3,679	307
2023	6,605	13	3,538	272	3,067	236
Difference	292	1	904	53	(612)	(71)
%	5%		34%	24%	-17%	-23%

Operations Information:

Advertising

- KHON2 - Television Commercial
- Spectrum Digital Advertising - Vendor Campaign
- Hagadone Digital Advertising - Vendor Campaign
- Honolulu Star Advertiser - Local Print Ad
- MidWeek - Local Print Ad
- USA Today - Local Print Ad
- Island Brochures - Waikiki, Airport, Westside Hotel Distribution

*Hotels.com came out with their top 10 places to shop. Swap Meet & Marketplace came in at #6 (<https://www.khon2.com/hawaii-travel/list-10-best-places-to-go-shopping-on-oahu/>)