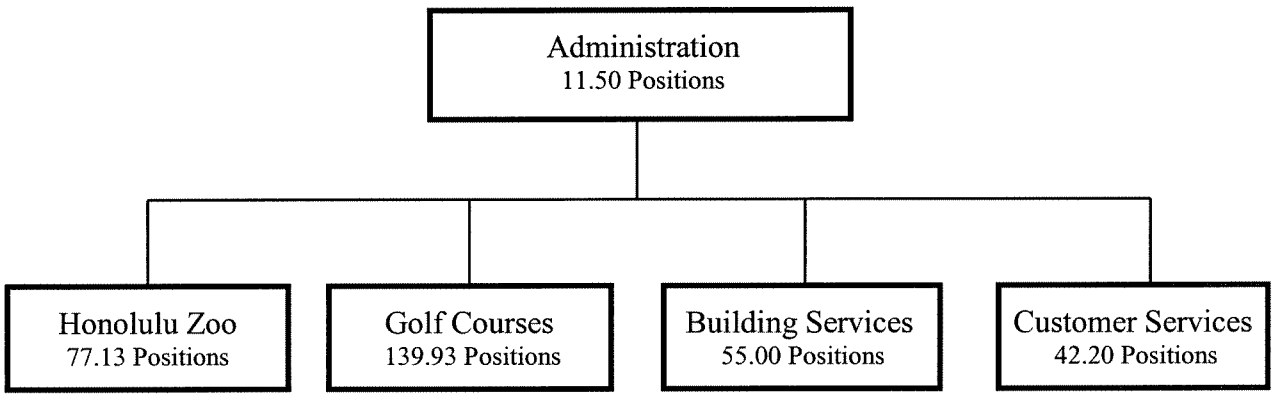
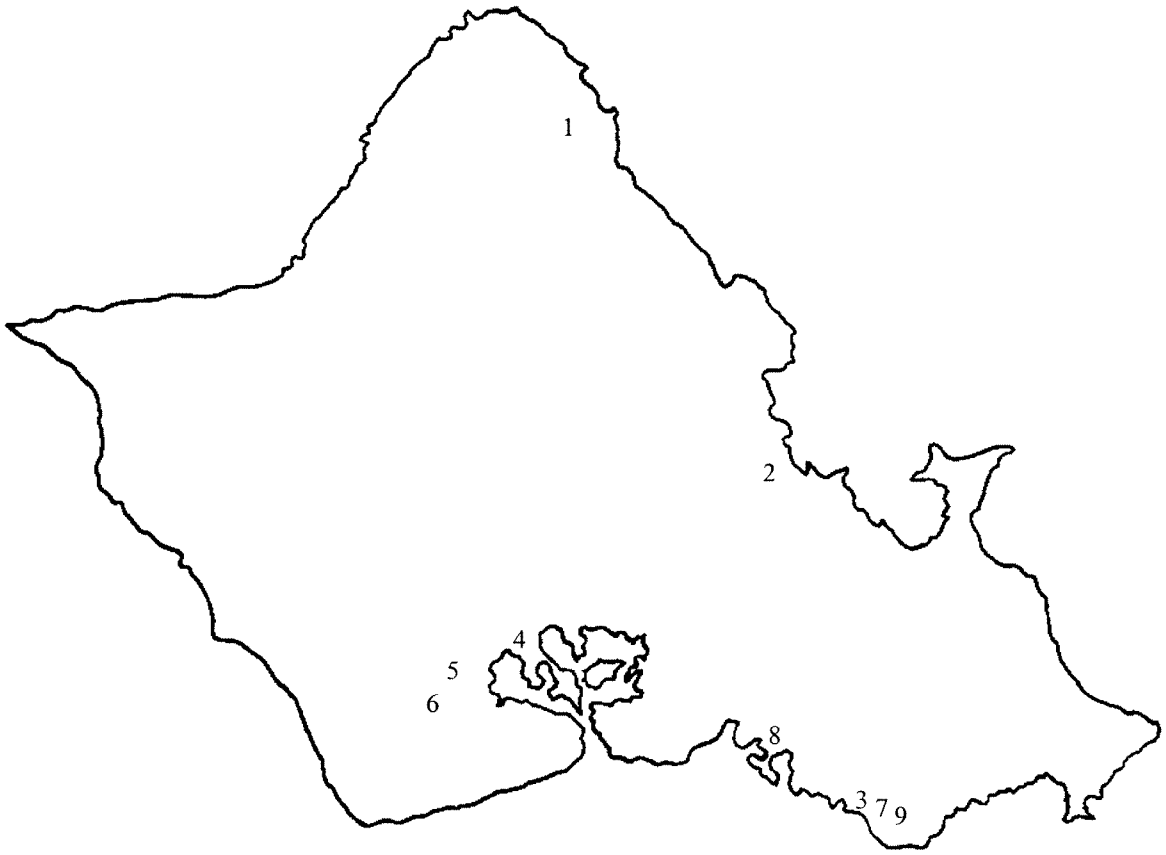
Department of Enterprise Services

DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF ENTERPRISE SERVICES
(DES)



FACILITIES LOCATIONS	
1	KAHUKU MUNICIPAL GOLF COURSE
2	PALI MUNICIPAL GOLF COURSE
3	ALA WAI MUNICIPAL GOLF COURSE
4	TED MAKALENA MUNICIPAL GOLF COURSE
5	WEST LOCH MUNICIPAL GOLF COURSE
6	EWA VILLAGES MUNICIPAL GOLF COURSE
7	HONOLULU ZOO
8	NEAL S. BLAISDELL CENTER
9	WAIKIKI SHELL

DEPARTMENT OF ENTERPRISE SERVICES
(DES)

RESPONSIBILITIES

The Department of Enterprise Services operates and maintains the Neal S. Blaisdell Center and Waikiki Shell, the Honolulu Zoo, and the municipal golf courses; and coordinates the preparation, administration and enforcement of citywide concession contracts.

MISSION STATEMENT

To manage and market a diversity of community oriented facilities and services for the public's use and benefit on a self-supporting basis.

GOALS AND OBJECTIVES

1. To decrease the General Fund subsidy of the Special Events Fund and the Golf Fund.
2. To provide excellence in service and facilities.
3. To increase public awareness of departmental programs and services via marketing and public relations.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Enterprise Services consolidates similar enterprise-type functions, thereby enhancing the City's ability to focus on revenue generating opportunities and create operational synergies.

The department's proposed budget is $15,945,955, which reflects a decrease of 0.9 percent from the current fiscal year.

PERFORMANCE MEASURES

		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004

See revenue pages

DEPARTMENT OF ENTERPRISE SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	271.50	271.50	271.50	0.00	271.50
Temporary Positions	16.93	16.93	16.93	0.00	16.93
Contract Positions	52.01	37.33	43.90	0.00	43.90
TOTAL	340.44	325.76	332.33	0.00	332.33

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Honolulu Zoo	$ 3,390,623	$ 3,520,201	$ 3,539,195	$ 0	$ 3,539,195
Golf Courses	7,328,441	7,906,664	7,804,036	0	7,804,036
Auditoriums	3,673,445	4,151,819	4,117,515	0	4,117,515
Administration	423,881	519,151	485,209	0	485,209
TOTAL	$ 14,816,390	$ 16,097,835	$ 15,945,955	$ 0	$ 15,945,955

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 8,360,899	$ 9,418,262	$ 9,214,975	$ 0	$ 9,214,975
Current Expenses	6,443,957	6,644,573	6,720,980	0	6,720,980
Equipment	11,534	35,000	10,000	0	10,000
TOTAL	$ 14,816,390	$ 16,097,835	$ 15,945,955	$ 0	$ 15,945,955

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Events Fund	$ 7,165,108	$ 7,725,509	$ 7,701,257	$ 0	$ 7,701,257
Zoo Animal Purchase Fund	3,424	35,000	10,000	0	10,000
Golf Fund	7,641,258	8,323,700	8,221,072	0	8,221,072
Hanauma Bay Nature Preserve Fund	6,600	13,626	13,626	0	13,626
TOTAL	$ 14,816,390	$ 16,097,835	$ 15,945,955	$ 0	$ 15,945,955

DEPARTMENT OF ENTERPRISE SERVICES
Administration Program

Program Description

The Administration activity directs and coordinates the programs and activities of the Blaisdell Center, Waikiki Shell, the Honolulu Zoo and the municipal golf courses. This activity provides staff and clerical support services in personnel, budgetary and organization management.

In an environment challenged by a struggling local economy and dwindling fiscal resources, the Administration activity helps to focus departmental energies in the maximization of revenues and optimization of existing resources.

Program Highlights

The budget of the Administration Program is $485,209, reflecting a total decrease of 6.5 percent from the current fiscal year. The decrease in salaries of $23,942 reflects cuts in funding for vacant positions, and the decrease of $10,000 in current expenses reflects a cut in office supplies.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Authorized Positions Supported	FTE*	340.44	325.76	325.75

*Full Time Equivalent

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	10.50	10.50	10.50	0.00	10.50
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.02	1.00	1.00	0.00	1.00
TOTAL	11.52	11.50	11.50	0.00	11.50

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 409,202	$ 479,894	$ 455,952	$ 0	$ 455,952
Current Expenses	14,679	39,257	29,257	0	29,257
Equipment	0	0	0	0	0
TOTAL	$ 423,881	$ 519,151	$ 485,209	$ 0	$ 485,209

DEPARTMENT OF ENTERPRISE SERVICES
Administration Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Special Events Fund	$ 338,481	$ 394,554	$ 360,612	$ 0	$ 360,612
Golf Fund	83,700	117,544	117,544	0	117,544
Hanauma Bay Nature Preserve Fund	1,700	7,053	7,053	0	7,053
TOTAL	$ 423,881	$ 519,151	$ 485,209	$ 0	$ 485,209

DEPARTMENT OF ENTERPRISE SERVICES
Honolulu Zoo Program

Program Description

The Honolulu Zoo activity plans for, operates and maintains a 42-acre integrated zoological and botanical park within the boundaries of Kapiolani Park.

The mission of the Honolulu Zoo is to foster an appreciation of our living world - with an emphasis on tropical ecosystems - by serving as a center for environmental education, biological study, recreation, and conservation activities. The Zoo continuously strives to improve its animal care standards by maintaining naturalistic habitats for zoo geological groupings of animals. The Zoo fulfills its mission by providing recreational and educational experiences to its guests in an attractive, clean and safe environment.

Program Highlights

The budget of the Honolulu Zoo is $3,539,195, which reflects an increase of 0.5 percent over the current fiscal year. The Zoo Animal Purchase Revolving fund has been reduced to $10,000 to more accurately reflect anticipated revenue from the sale of animals and the expenditure for the purchase of animals.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Visitor Attendance	#	521,870	504,841	515,125
Revenues (Including Concessions)	MILLION	$1.26+	$1.24+	$1.26+
Animal Population	#	1,229	1,235	1,245
Animal Species	#	265	269	270

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	72.00	72.00	72.00	0.00	72.00
Temporary Positions	2.28	2.28	2.28	0.00	2.28
Contract Positions	5.50	2.85	2.85	0.00	2.85
TOTAL	79.78	77.13	77.13	0.00	77.13

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 2,305,150	$ 2,450,487	$ 2,493,481	$ 0	$ 2,493,481
Current Expenses	1,078,946	1,034,714	1,035,714	0	1,035,714
Equipment	6,527	35,000	10,000	0	10,000
TOTAL	$ 3,390,623	$ 3,520,201	$ 3,539,195	$ 0	$ 3,539,195

DEPARTMENT OF ENTERPRISE SERVICES
Honolulu Zoo Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Events Fund	$ 3,387,199	$ 3,485,201	$ 3,529,195	$ 0	$ 3,529,195
Zoo Animal Purchase Fund	3,424	35,000	10,000	0	10,000
TOTAL	$ 3,390,623	$ 3,520,201	$ 3,539,195	$ 0	$ 3,539,195

DEPARTMENT OF ENTERPRISE SERVICES
Golf Courses Program

Program Description

The Golf Course activity operates and maintains six municipal golf courses - five eighteen hole golf courses (Ala Wai, Pali, Ted Makalena, West Loch, and Ewa Villages), and one nine hole golf course (Kahuku). This activity schedules golf tournaments and accepts reservations for group and individual play via an automated reservation system; develops and enforces golf course rules and regulations; and collects and accounts for green fees, tournament fees, and golf cart rental fees. The activity is also responsible for the operations of the power golf carts at the eighteen hole courses and from the rental of pull carts and golf sets at Kahuku. This activity is responsible for renovating and maintaining the existing golf courses and for planning new municipal golf facilities. The activity monitors golf course related food and beverage, driving range and pro shop concession contracts and makes recommendations for concession contract specifications.

Program Highlights

The budget of the Golf Courses Program is $7,804,036, which reflects a decrease of 1.3 percent from the current fiscal year. The decrease is primarily due to cuts in funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Acres Maintained	ACRE	979	979	979
Rounds Played	#	619,310	604,124	604,124
Revenues (Including Concessions)	MILLION	$9.22	$9.96	$10.18

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	120.00	120.00	120.00	0.00	120.00
Temporary Positions	14.65	14.65	14.65	0.00	14.65
Contract Positions	15.72	5.28	5.23	0.00	5.23
TOTAL	150.37	139.93	139.88	0.00	139.88

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 3,267,392	$ 3,716,523	$ 3,582,488	$ 0	$ 3,582,488
Current Expenses	4,061,049	4,190,141	4,221,548	0	4,221,548
Equipment	0	0	0	0	0
TOTAL	$ 7,328,441	$ 7,906,664	$ 7,804,036	$ 0	$ 7,804,036

DEPARTMENT OF ENTERPRISE SERVICES
Golf Courses Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Golf Fund	7,328,441	7,906,664	7,804,036	0	7,804,036
TOTAL	$ 7,328,441	$ 7,906,664	$ 7,804,036	$ 0	$ 7,804,036

DEPARTMENT OF ENTERPRISE SERVICES
Auditoriums Program

Program Description

The Auditoriums activity solicits and encourages individuals and groups to schedule their events at the Blaisdell Center and Waikiki Shell facilities, and provides support services such as ticketing, ushering, equipment rentals, and concession operations. It is also responsible for event set-ups, custodial services, and oversight of technical systems and services for performances and events. This activity also provides maintenance and security for the buildings, equipment, and grounds at the Blaisdell Center and Waikiki Shell, and provides trades and maintenance support to the Honolulu Zoo and Golf Courses.

Program Highlights

The budget of the Auditoriums Program is $4,117,515, which reflects a decrease of 0.8 percent from the current year. The decrease is primarily due to cuts in funding for vacant positions. An additional 6.62 contractual events workers have been included to provide for added events.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
GENERAL MAINTENANCE:				
Building	SQ. FT.	438,000	438,000	438,000
Grounds	ACRES	28	28	28
PERFORMANCES:				
Blaisdell Center & Waikiki Shell	#	871	900	930
ATTENDANCE	#	953,377	975,000	1.000,000

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	69.00	69.00	69.00	0.00	69.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	29.77	28.20	34.82	0.00	34.82
TOTAL	98.77	97.20	103.82	0.00	103.82

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 2,379,155	$ 2,771,358	$ 2,683,054	$ 0	$ 2,683,054
Current Expenses	1,289,283	1,380,461	1,434,461	0	1,434,461
Equipment	5,007	0	0	0	0
TOTAL	$ 3,673,445	$ 4,151,819	$ 4,117,515	$ 0	$ 4,117,515

DEPARTMENT OF ENTERPRISE SERVICES
Auditoriums Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Events Fund	3,439,428	3,845,754	3,811,450	0	3,811,450
Golf Fund	229,117	299,492	299,492	0	299,492
Hanauma Bay Nature Preserve Fund	4,900	6,573	6,573	0	6,573
TOTAL	$ 3,673,445	$ 4,151,819	$ 4,117,515	$ 0	$ 4,117,515

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