

DEPARTMENT OF CUSTOMER SERVICES (CSD) FISCAL YEAR 2026 OPERATING AND CIP BUDGET MARCH 13, 2025

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Director



Department of Customer Services
CITY AND COUNTY OF HONOLULU

DEPT. COM. 204
BUD



Changes FY25 vs. FY26

	FY 2025 Appropriated	FY2026 Proposed	Variance \$	Variance %
Positions	303.5 FTE	303.0 FTE	-0.50 FTE	-0.16%
Salaries	\$16,517,120	\$16,431,773	(\$85,347)	-0.52 %
Current Expense	\$13,880,770	\$15,267,886	\$1,387,116	9.99%
Equipment	\$51,000	\$0	(\$51,000)	-100.00%
Total	\$30,448,890	\$31,699,659	\$1,250,769	4.11%



Budget Issues

- Reorganizations
 - Public Communications Division
 - Reactivate a deactivated position (MI127) to repurpose existing resources and add capacity to our call center, initially creating a hybrid service with a contractor, with the eventual goal of bringing the call center function in-house.
 - Division of Motor Vehicles
 - Phase I – combined two small units into one that issues licenses and permits (MI540) – Completed in January 2024
 - Phase II – Driver License Branch
 - Phase III – Motor Vehicle Registration Branch
- Facility relocation and expansion
 - Kapolei Satellite City Hall expansion to provide additional counters and expand service.
 - Wahiawa Civic Center relocation of the existing driver license and satellite city hall to a new building that will provide a variety of state and city services in a combined location.



Vacant Positions

	GN	HBF
Department Total Number of Positions (Perm.)	270.0	23.0
Vacant Positions as of February 1, 2025*	40.0	5.0
Disposition of Funded Vacancies		
Filled as of March 12, 2025	18.0	0.0
Vacant Positions as of March 13, 2025	22.0	5.0
To be filled before July 1, 2025	19.0	1.0
To be filled in FY2026	3.0	4.0
Vacant Positions that may be abolished	0.0	0.0

*Reflects the deletion of 15.00 deactivated positions



Overtime

Activity	FY 2026 Object 1102 Budgeted OT	Fund Source
Administration	\$0	GN
Public Communication	\$1,400	GN
Satellite City Hall	\$0	GN
Motor Vehicles	\$103,000	GN
Total	\$104,400	GN



Revenues

Source of Revenue	FY 2025 Estimate	FY2026 Estimate	Variance \$	Variance %
Licenses and Permits	\$214,973,421	\$216,250,831	\$1,277,410	0.59%
Service Fee Charges	\$5,859,530	\$5,883,208	\$23,678	0.40%
Miscellaneous Revenues	\$3,854,750	\$3,854,750	\$0	0.00%
Total	\$224,687,701	\$225,988,789	\$1,301,088	0.58%



There are no federal funds included in CSD's budget.



Capital Improvement Program

Wahiawa Civic Center Satellite City Hall – Project No. 2026072

	CONSTRUCTION
Construct improvements for a Satellite City Hall in Wahiawa Civic Center.	\$2,000,000

Reference: Wahiawa Civic Center Satellite City Hall in the CIP budget [Bill023\(25\)](#), p. 3



Mahalo for your attention.

Questions?

