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DEPARTMENT OF CUSTOMER SERVICES (CSD)

FISCAL YEAR 2027

MARCH 12, 2026

Kim Hashiro
Director

Changes FY26 vs. FY27

	FY 2026 Appropriated	FY2027 Proposed	Variance $	Variance %
Positions	303.00 FTE	310.00 FTE	7.00 FTE	2.31%
Salaries	$16,431,773	$17,192,265	$760,492	4.62%
Current Expense	$17,067,886	$15,650,206	($1,417,680)	-8.30%
Equipment	$0	$0	$0	0%
Total	**$33,499,659**	**$32,842,471**	**-$657,188**	**-2.00%**

Planned Improvements

- **Technology and process improvements**
  - Voice AI for DMV calls – completed November 2025
  - Update DL/SID cards for security and integration with new hardware/software system – est. April 2026
  - Bring DMV call center in-house – est. mid 2026
  - Digital production dashboards – est. end of 2027
  - Migrate DL and MVR legacy systems from the mainframe to modern platforms – est. end of 2028
- **Improve training and retention of employees**
  - Reorganize divisions to reflect current operational needs and to build better career paths for employees to increase retention
    - Public Communications – est. May 2026
    - Driver License Branch – est. end of 2026
    - Satellite City Halls – est. end of 2026
    - Motor Vehicle Registration Branch – est. 2027
- **Facility relocation and expansion (rebudget from FY26 to FY27)**
    - 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
Vacant Positions as of February 1, 2026*	21.00	5.00
Less positions filled from 2/1 to 3/11/26:	3.00	00
Plus positions vacated from 2/1 to 3/11/26:	3.00	00
Total vacancies as of	21.00	5.00
To be filled by June 30, 2026:	14.00	00
To be filled in FY 2027:	7.00	5.00
Will not be filled (not funded):	0	0

*Reflects the deletion of 11.00 deactivated positions

Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
GN	1,612	161,000	0	0
HBF	0	0	0	0
TOTAL	**1,612**	**161,000**	**0**	**0**

DEPARTMENT OF CUSTOMER SERVICES

Activity - Administration

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 - General	0	0	0	0
170 - Sewer				

Activity – Public Communication

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 - General	48	58,300	0	0

Activity – Division of Motor Vehicles

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 – General	760	103,000	0	0
130 - Highway	0	0		0

Activity – Satellite City Hall

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 - General	804	0	0	0

Revenues

Source of Revenue	FY 2026 Estimate	FY2027 Estimate	Variance $	Variance %
Licenses and Permits	$215,003,968	$218,878,120	$3,874,152	1.80%
Service Fee Charges	$5,973,190	$5,895,000	($78,190)	-1.31%
Miscellaneous Revenues	$3,761,415	$3,913,075	$151,660	4.03%
Total	**$224,738,573**	**$228,686,195**	**$3,947,622**	**1.76%**

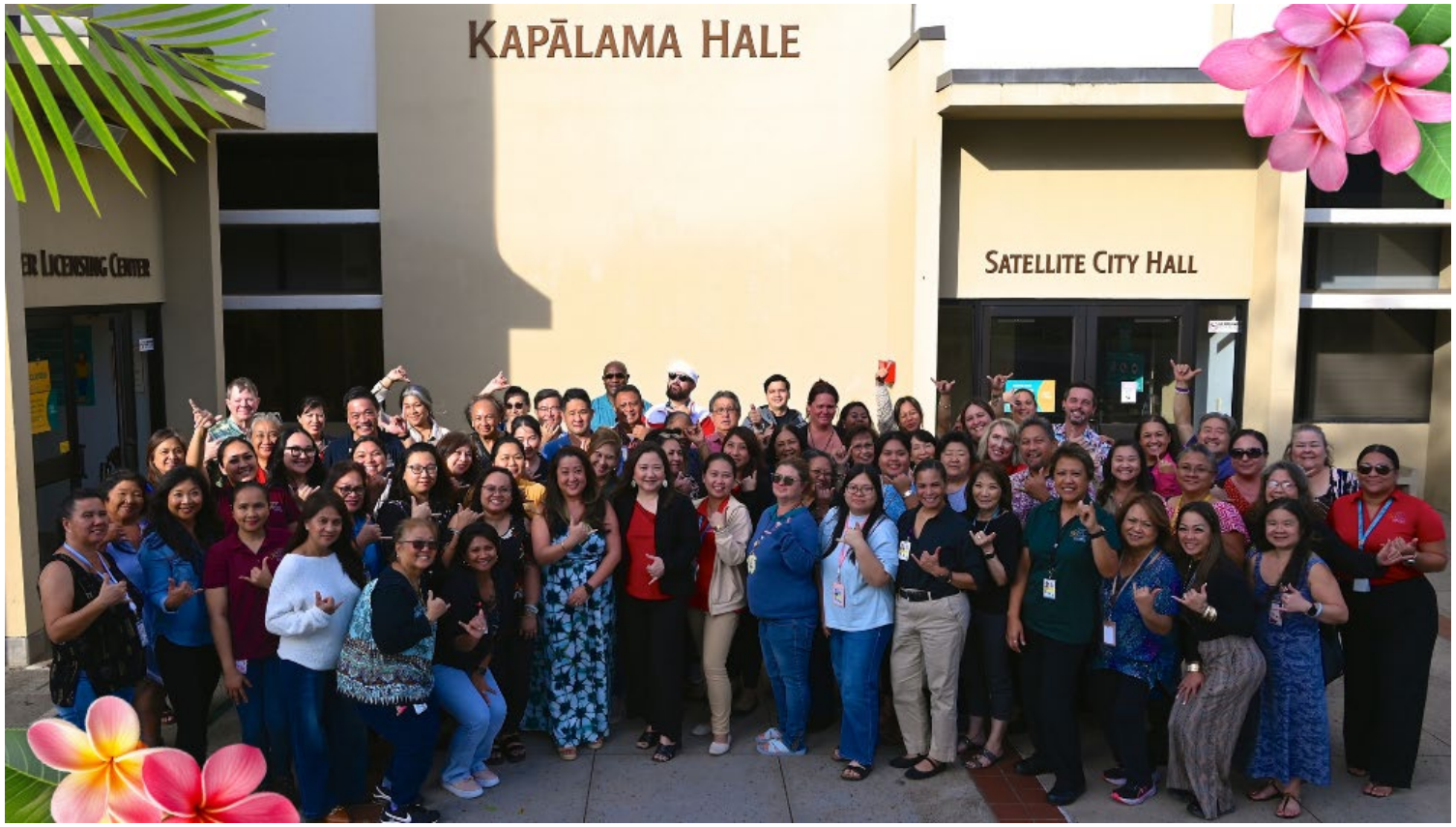
There are no federal funds included in CSD's budget.

FY 2027 Capital Budget

Project Number	Project Title	UNITS	TOTAL COST/ FUND	PHASE	REPL/NEW
2027011	Procurement of Major Equipment • Cargo van (electric) • Cargo van (electric)	 1 1	171,000 GI 78,000 GI 93,000 GI	E	 Replace Replace
2026072	Wahiawa Civic Center Satellite City Hall	1	2,000,000	C	New

Reference: Procurement of Major Equipment – CSD in the CIP budget p. 2
Wahiawa Civic Center Satellite City Hall in the CIP budget p. 4

Mahalo for your attention



Questions?

Service with Aloha

Sandwich Isles – Feral Chickens

	City Property		
Fiscal Year	City Funds	Location Count	Chicken Count
2026	$70,850	39	895
2025	$85,040	21	785
2024	$34,910	17	160
Total Activity	**$190,800.00**	**77**	**1840**

Private Property Participation					
City Funds	Full Svc Count	Chicken Full Svc Count	Trap Rental	Chicken Count Rental/Dropoff	Trap Replacement
$14,345.00	70	387	49	45	1
$19,940.00	92	927	52	94	1
$17,289.00	80	412	22	37	9
$51,574.00	**242**	**1726**	**123**	**176**	**11**

Total Program Activity	
City Funds	Chicken Count
$85,195	1,327
$104,980	1,806
$52,199	609
$242,374	**3,742**

Chicken Disposal Count

Fiscal Year	City Property	Private - Full Service	Private - Rental/Dropoff	Total
2026	895	387	45	1,327
2025	785	927	94	1,806
2024	160	412	37	609
Total	**1840**	**1726**	**176**	**3,742**

Summary of City's Animal Services Contract

Hawaiian Humane Society

Fiscal Year	City Funding		Admissions		Adoptions		Foster Placements	
FY27	*$ 7,172,366.00*	0.0%	-		-		-	
FY26	$ 7,172,366.00	18.1%	-		-		-	
FY25	$ 6,072,367.00	0.0%	12,778	-13.2%	7,620	-2.8%	1,640	-54.5%
FY24	$ 6,072,367.00	26.3%	14,718	8.3%	7,843	8.5%	3,605	24.0%
FY23	$ 4,808,893.00		13,596		7,227		2,908	