

COMMUNITY ASSISTED RESPONSE AND ENGAGEMENT (CARE) DEPARTMENT

2027–2028 Proposed Budget
Policy Considerations

Select Budget Committee | October 15, 2026

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Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Operating Appropriations by BSL					
9-1-1 Call Response	\$55.3M	\$63.4M	14.6%	\$63.9M	0.8%
Community Assisted Response & Engagement	\$13.3M	\$9.1M	(31.7%)	\$9.2M	0.9%
Total Appropriations	\$68.6M	\$72.5M	5.6%	\$73.0M	0.8%

Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	\$68.6M	\$72.5M	5.6%	\$73.0M	0.8%
Total FTE	240	242	0.8%	242	0.0%
Revenues					
General Fund	\$66.6M	\$18.1M	5.8%	\$71.0M	0.8%
Jumpstart Fund	\$2.0M	\$0.5M	0%	\$2.0M	0.0%
Other Sources	-	-	-	-	-
Total Revenues	\$68.6M	\$72.5M	5.6%	\$73.0M	0.8%

Policy Consideration

1. Removal of unfilled positions in the 9-1-1 Call Center and Community Crisis Responder (CCR) Team

The 2027-2028 Proposed Budget would create cost savings by removing appropriations for the following positions:

- 8 vacant 9-1-1 call takers (\$1.1M)
- 14 vacant CCRs (\$2.3M)

Options:

- A. Restore funding for some or all vacant 9-1-1 Call Center positions.
- B. Restore funding for some or all vacant CCR Team positions.
- C. Combination of options A and B.
- D. No change.

Policy Consideration

1. Addition of funding and positions to implement the Mayor's Gun Violence Plan

The 2027-2028 Proposed Budget adds \$5.1M to CARE for gun violence contracts currently in HSD and \$1.2M for 2.0 FTE new staffing and other resources (case management software, technical assistance and other system coordination work) to implement the Mayor's Gun Violence Plan (MGVP).

Options:

- A. Impose a proviso on some or all of the \$1.2M transfer from HSD proposed for implementation of the MGVP in 2027, restricting its use for specific purposes related to gun violence prevention and/or response.
- B. Pass a Statement of Legislative Intent requesting reporting / other deliverables on the the MGVP and coordination across providers and City departments.
- C. Combination of options A and B.
- D. No change.

Questions?