

COMMUNITY ASSISTED RESPONSE AND ENGAGEMENT (CARE)

2027–2028 PROPOSED BUDGET

OVERVIEW & POLICY CONSIDERATIONS PAPER

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Table 1. Department Budget Summary

Budget Summary Level	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Operating Budget					
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	\$68.6M	\$72.5M	5.6%	\$73.0M	0.8%
FTE	240	242	1%	242	0%

I. OVERVIEW AND SUMMARY

The 2027-2028 Proposed Budget for the Community Assisted Response and Engagement (CARE) department reflects a \$3.8 million (5.6 percent) overall increase in 2027 over the 2026 Adopted Budget, which would be held essentially flat in 2028. Underpinning this net departmental budget increase is a combination of cuts (\$3.4 million and 24.0 FTE) to vacant positions fulfilling core departmental functions, as well as the addition of a significant new body of gun violence work (\$6.3 million and 2.0 FTE) that would be transferred from the Human Services Department (HSD). Additional changes proposed include: removal of one-time infrastructure improvement funds, a decrease in the City retirement contribution rate, removal of position authority for temporary grant-funded roles, an increase in City cost for the CoLEAD contract to maintain current services, and mandatory inflationary cost adjustments.

A. Operating Budget

Proposed reductions include the following:

Removal of vacant positions

- \$2.3 million reduction of 14 vacant Community Crisis Responder (CCR) positions to assist with budget balancing while maintaining current City-wide team deployment. The 2026 Adopted Budget added 24.0 FTE CCRs, 10 of these positions have been filled.
- \$1.1 million reduction of eight vacant 9-1-1 call taker positions to assist with budget balancing while maintaining current target call center response metrics.

Other reductions

- \$2.2 million removal of one-time funds added in the 2026 Adopted Budget for purchases that have been completed of vehicles, information technology products, and supplies.
- \$366,000 SCERS contribution rate reduction.
- 2.0 FTE temporary grant-funded positions removed that are no longer needed.

Proposed increases include the following:

Transfer of gun violence work from HSD

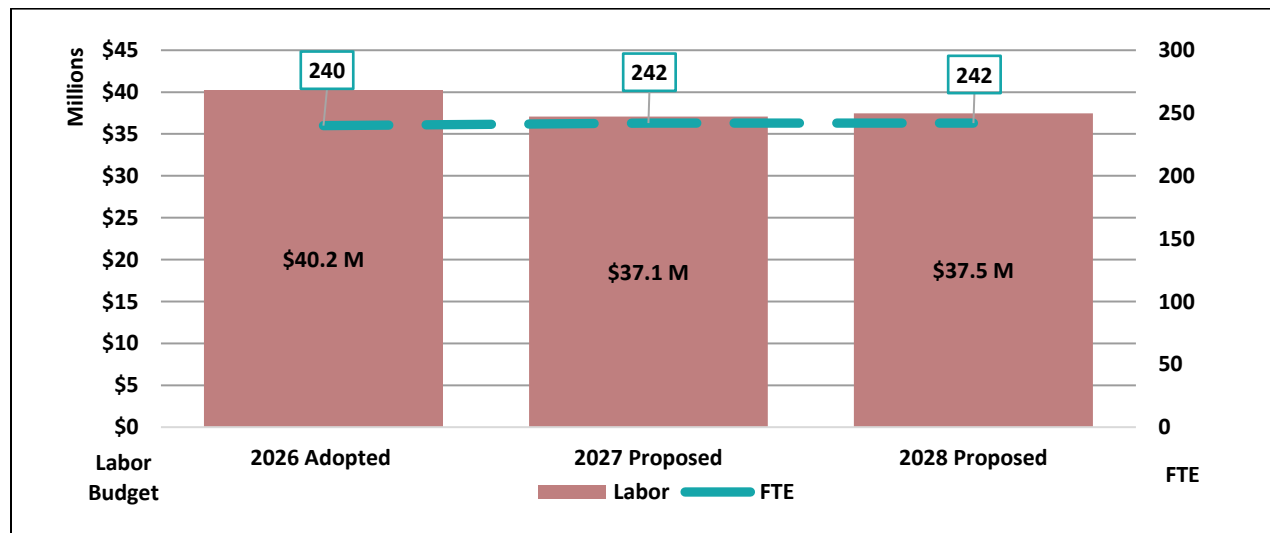
- \$5.1 million for Community Violence Intervention (CVI) contracts currently held by the Human Services Department (HSD) to be transferred to CARE.
- \$1.2 million for the [Mayor's Gun Violence Plan](#) (MGVP) via a transfer of General Fund dollars currently in HSD:
 - \$436,000 for 2.0 FTE to support administration of the CVI contracts and execute MGVP coordination
 - \$300,000 for case management software
 - \$464,000 for program audits, evaluation design and implementation, and technical assistance for the MGVP

Other increases

- \$1.6 million for CoLEAD contract, replacing lost one-time funding to maintain current service levels
- \$758,000 for contract cost inflation adjustments
- 2.0 FTE added ongoing from staffing changes made in the 2026 Second Quarter Supplemental Budget ORD (1.0 FTE 9-1-1 Communications Analyst, funds from SPD) and 2026 Year-End Supplemental Budget ORD (1.0 FTE Assistant Director of Gun Violence Intervention, funded via the \$1.2 million proposed 2027-2028 MGVP add)

B. FTE & Labor Changes

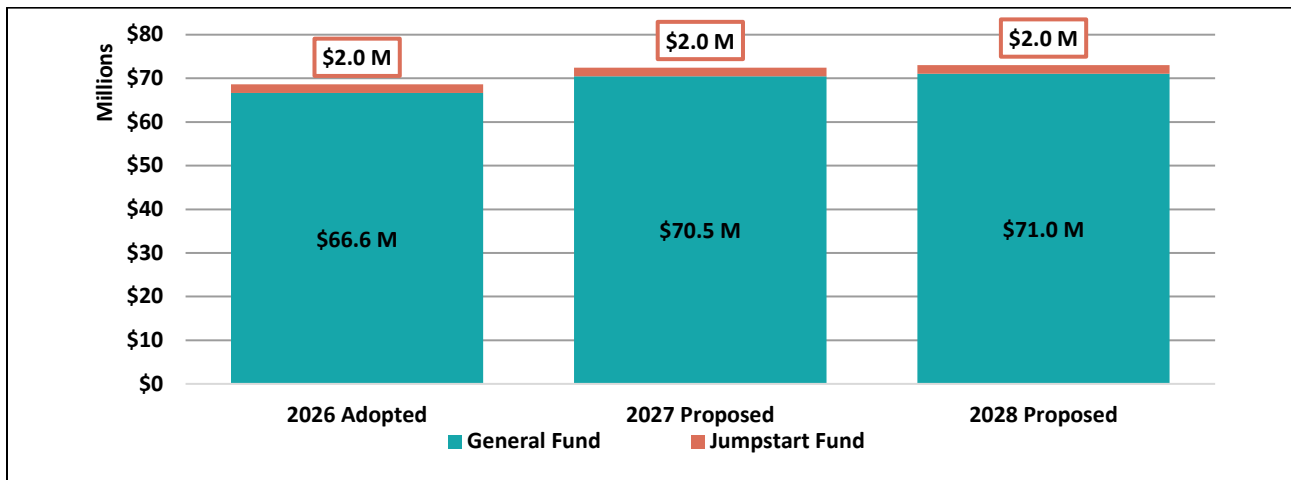
Figure 1. FTE & Labor Budget Summary



As shown above, the 2027-2028 Proposed Budget would result in a net increase of 2.0 FTE in CARE in 2027 over the 2026 Approved Budget, with the decrease in the labor budget due to reduced appropriations for the vacant CCR and 9-1-1 call taker positions. Position changes are described in detail in the Operating Budget section.

C. Fund Appropriations Summary

Figure 2. Fund Appropriations Summary



As shown above, CARE's budget is funded almost entirely through General Fund appropriations. JumpStart Fund appropriations (\$2.0 million per year) are proposed to stay consistent with 2026 levels in the 2027-2028 Proposed Budget.

II. ISSUES FOR COUNCIL CONSIDERATION DURING BUDGET DELIBERATIONS

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

The 9-1-1 Communications Center provides call answering, routing, and dispatching for Seattle's 9-1-1 emergency and non-emergency (206-625-5011) phone lines. CARE department staff working in the Communications Center interact with the general public as well as coordinate dispatch of Seattle Police Department personnel and CARE's own CCR team, in addition to directing fire and medical calls to the Seattle Fire Department Fire Alarm Center. As described above, the 2027-2028 Proposed Budget would create cost savings by removing \$1.1 million in funding currently allocated for eight vacant call taker positions. The department believes that current call center performance can be maintained and no detrimental impact to 9-1-1 dispatch or call answering functions will result from holding these eight positions vacant. While the call center regularly utilizes overtime as necessary to maintain appropriate staffing levels, the department believes that any potential increased need for overtime due to the proposed budget staffing levels would fall below the cost of filling any of these proposed vacancies.

CARE's CCR team are trained behavioral health professionals available to respond to community crisis situations, which do not require an armed police response. The CCR team can be dispatched by the call center to provide direct service behavioral health interventions and offer connection to City and community supportive resources as appropriate. There are currently 57 positions in the CCR Division of CARE, 24 of these are CCR Responder roles that were created in the 2026 Adopted Budget. Ten of the 24 recently created positions have been filled, and the 2027-2028 Proposed Budget would hold the remaining 14 vacant for a cost savings of \$2.3 million. The department expects to be able to continue city-wide coverage at the proposed staffing level, fielding the CCR team seven days a week with 19 hour per day availability. 24/7 city-wide coverage for CCR response would be dependent on additional funding over the 2027-2028 proposed levels for additional hiring.

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.

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

The 2023 Ordinance establishing CARE ([ORD 126954](#)), in addition to describing the department's current core 9-1-1 Communications Center and (a precursor of) CCR Team functions, also contained new statutory language codifying the department's role in "[creating] a new initiative to integrate the City's violence intervention programs" including "gun violence prevention interventions" and "community-based intervention programs, including violence interrupters." Subsequently, [Ordinance 127466](#) passed by the Council in June 2026, retained this 'violence intervention' departmental scope language while further codifying the purpose and role of the CCR Team. The 2026 Adopted Budget formally transferred administration and oversight of approximately \$23 million in diversion services contracts (LEAD, CoLEAD, and We Deliver Care) from HSD to CARE, establishing a new contracting body of work for the department. In September 2026, the Council adopted [Resolution 32217](#) which announced the City's intent to enter into a partnership with the [National Network for Safe Communities](#), a research center at John Jay College of Criminal Justice, to develop a comprehensive strategy to address gun violence in the City.

In September 2026, prior to transmittal of the 2027-28 Proposed Budget, the Mayor [announced a new approach](#) to addressing gun violence in Seattle proposed to span multiple departments including CARE. This approach, referred to as the Mayor's Gun Violence Plan (MGVP) in budget documents, would include the transfer of \$5.1 million in gun violence intervention contracts from HSD to CARE as well as the transfer of an additional \$1.2 million for 2.0 FTE of new staffing and other resources in CARE to implement gun violence reduction strategies. The Executive has described the following intended uses for this proposed \$1.2 million addition to CARE: \$436,000 for 2.0 FTE to support administration of the contracts and system coordination; \$300,000 for case management software; and \$464,000 for program audits, evaluation design and implementation, and technical assistance related to gun violence. In comments during recent budget presentations, Executive staff have described the intent to contract with one or more subject matter experts for technical assistance and implementation of City gun violence reduction efforts going forward, but have not specifically named intended contractor entities.

Options:

- A. Impose a proviso on some or all of the \$1.2 million 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 on the implementation of the MGVP and coordination across providers and City departments.
- C. Combination of options A and B.
- D. No change.