Community Assisted Response & Engagement (CARE)

2027-28 Proposed Budget Overview

Amy Barden, Chief
Thomas Rowland, Chief Administrative Officer

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Seattle City Council Select Budget Committee

City of Seattle

CARE's Legislated Purpose



- **Act as the city's Primary Public Safety Answering Point** (PSAP) *(emergency and non-emergency calls)*
- Provide **diversified community-focused responses** to 911 calls identified as behavioral health, non-emergent, low-acuity, and low-risk
- Create a new initiative to **integrate the City's violence intervention programs**, using research and evidence-based strategies to reduce violence, including identifying specific and measurable outcomes
- Improve health and safety by **unifying and aligning Seattle's community-focused, non-police public safety investments**

Summary

CARE’s proposed budget aligns ongoing resources with current staffing levels, totaling approximately $72.6 million (net increase of $4 million).

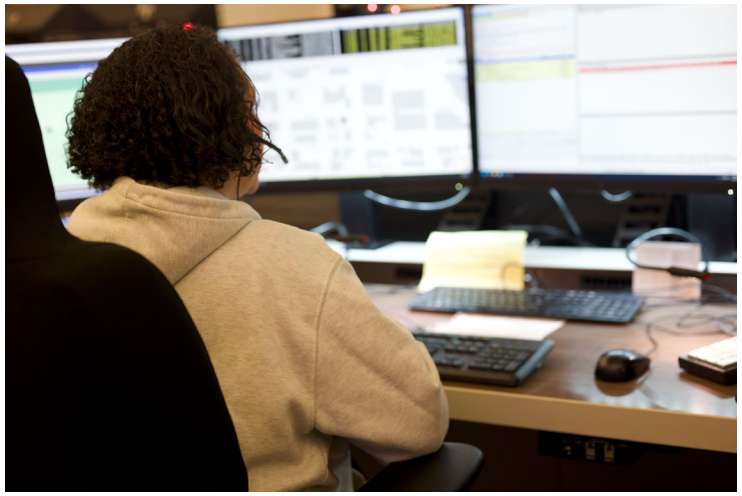
The budget reduces funding by adjusting CARE's staffing levels in the 911 and Crisis Responder divisions to reflect current vacancies. Increases include additional funding for the CoLEAD contract and an increase resulting from the transfer of funding from HSD to implement the Mayor’s new Gun Violence Plan.

TOTAL BUDGET ($000s)	2026 Adopted	2027 Proposed	2028 Proposed
General Fund	$66,635	$70,484	$71,045
Other Funds	$1,987	$1,987	$1,987
FTE	240.00	242.00	242.00

Significant Reductions

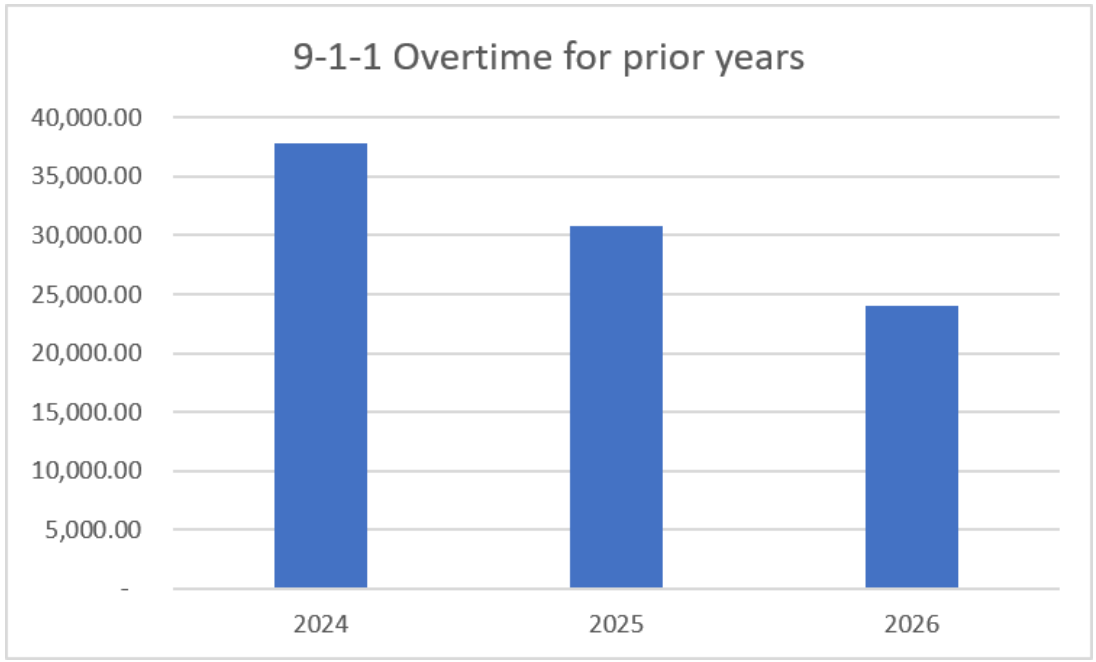
1. 9-1-1 Communication Center

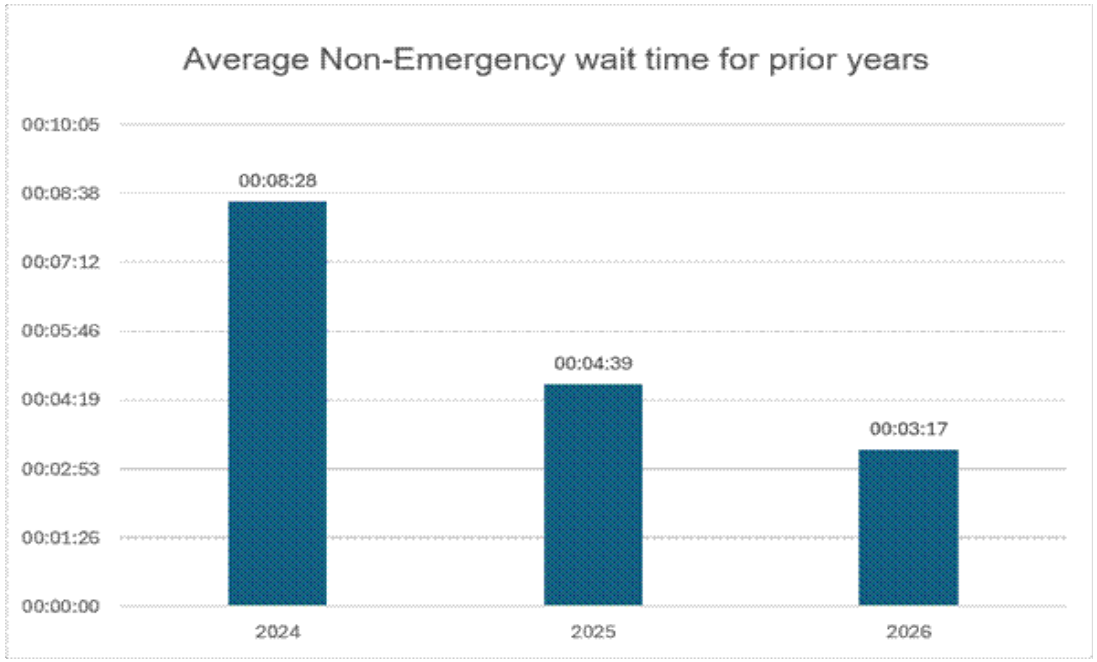
- 9-1-1 will take a 5% reduction which will result in a reduction of funding for 8 Call Taker positions
- All eight positions are vacant; the reduction recognizes current vacancy levels while allowing CARE to meet and maintain call answering standards
- This adjustment aligns the department's position authority and budget with current staffing levels



($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$53,324	$61,404	15.2%	$61,704	0.5%
Other Funds	$1,987	$1,987		$1,987	-
FTE	180.00	183.00	11.4%	183.00	-

Recent Improvements Through Investments in 9-1-1





Significant Reductions

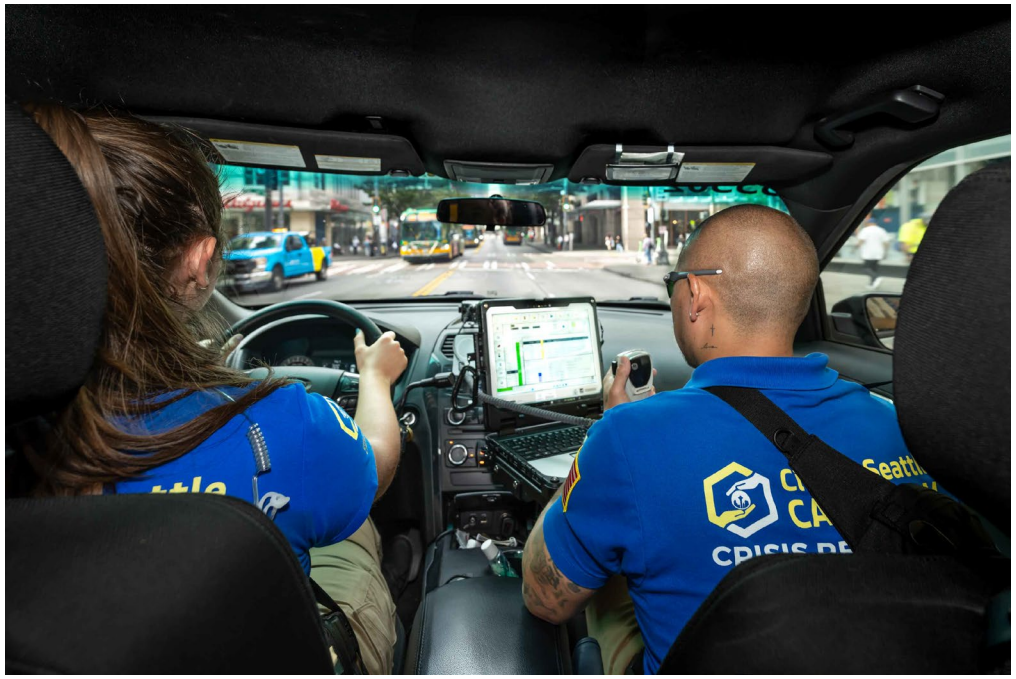
2. Community Assisted Response and Engagement

- The Community Crisis Responder Team will pause on filling 14 vacant CCR 1 and CCR 2 positions. These positions will not be abrogated, but the pause will allow a 10% reduction in CARE's ongoing budget.
- CARE continued expanding geographically and increased hours by adjusting their approach with an early and late shift that overlap a heavily staffed middle shift. The adjustment allows CARE to continue expanding its alternative response capacity while aligning the timing and pace of implementation with available resources.

($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$13,327	$9,097	(31.7%)	$9,358	2.8%
Other Funds	--	--			
FTE	--	--			

Recent CCR Team Expansion

- City-wide expansion, 5 locations
- Expanded hours (6:30am-1am)
- Over 17,000 calls to date through August 2026:
  - Referrals accepted on 40.1% of calls in 2025
  - Transportation provided 28.5% of calls in 2025



Significant Additions

1. Implement the Mayor's Gun Violence Plan (MGVP)

- $5.08 million from HSD for Community Violence Intervention
- $1.2 million from HSD to support the Mayor's Gun Violence Plan (MGVP)
- Add 3 positions (Director, Coordinator, Analyst)
- This investment will support immediate actions to address gun violence that expands on and complements the City's current investments in violence prevention and intervention. CARE

($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$0	$6.3	100%	$6.3	0%
Other Funds	--	--			
FTE	--	--			

Significant Additions

2. CoLEAD Contract increase

- $1.6 million increase for CoLEAD in ongoing funding to maintain dedicated housing capacity and support continuity of services for individuals identified through the City's prioritized CoLEAD program.

($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$6,512	$8,098	24.4%	$8,359	3.2%
Other Funds	--	--			
FTE	--	--			

Significant Additions

3. Contract Inflation for Public Safety Contracts
   - $757,631 increase for contract inflation: CoLEAD, LEAD, and WDC
   - This funding recognizes the rising cost of living and operating costs and helps ensure organizations have the resources needed to continue delivering services.

($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$22,785	$23,543	3.5%	$24,372	3.7%
Other Funds	--	--			
FTE	--	--			

Questions



City of Seattle