

Community Assisted Response and Engagement (CARE) Department 2026 Proposed Budget Policy Considerations

Select Budget Committee | October 17, 2025

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Budget Summary

	2025 Adopted	2026 Endorsed	% Change	2026 Proposed	% Change
Operating Appropriations by BSL					
911 Call Response	\$28.5M	\$30M	5.4%	\$32.1M	7%
Community Assisted Response and Engagement	\$4.4M	\$6.5M	49.1%	\$13.3M	105.1%
Operating Subtotal	\$32.8M	\$36.5M	11.2%	\$45.4M	24.5%

Budget Summary (\$ in 000s)

	2025 Adopted	2026 Endorsed	% Change	2026 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	\$32.8M	\$36.5	11.2%	\$45.4M	24.5%
Total FTE	190	190	0%	239	25.8%

Policy Consideration

1. Contract(s) with LEAD and other relevant providers

HSD administers service provision contracts for LEAD, CoLEAD, and We Deliver Care (WDC). These programs do outreach, diversion, case management, and temporary housing work that compliments and is coordinated with City-run efforts in CARE and other departments. As of this year, CARE and MO have taken over programmatic oversight of these contracts while HSD still holds the contract dollars and plays an administrative role. The transfer of these contracts to CARE has been discussed, and was considered but not pursued in the Mayor's 2026 Proposed Budget process.

Options:

- A. Transfer funding related to LEAD, CoLEAD, and WDC contracts from HSD to CARE without making departmental staffing changes.
- B. Transfer funding related to LEAD, CoLEAD, and WDC contracts from HSD to CARE, and provide additional 1.0 FTE to CARE for this work.
- C. Enact a statement of legislative intent requesting that HSD, the Mayor's Office, and CARE provide a plan to make this contract transfer in the future.
- D. No change.

Questions?