

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
35002-0001	35002 - DA FEDERAL TASK FORCE/0001 - ADMIN	1	Add Funds to Current Line Items

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
H-Special Revenue Fund	Recommended	FY 2026 starting Fund Balance \$1,958,543 as May

WHY is this request needed?

This is needed because the DA decreased its Library Book line item last year which pays for its Lexis subscription to help fund a new position in the office. The DA's Office also needs additional funding for Foray maintenance payments until migration to Axon is finished.

WHAT are you requesting?

Add \$90,000 to Dues and Subscriptions.

HOW will this benefit your office and/or the County?

The new Axon System saves the County over \$200,000 a year. Keeping the Foray System protects criminal case filings which have not been migrated to Axon.

Is there statutory authority for this request?	Yes, Guide to Equitable Sharing	Will this generate revenue?	No	If Yes, potential amount?	
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MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
1060-35002-0001-52-30-0000-615510-	Dues & Subscriptions - Add \$90,000, making a total of \$200,000	\$90,000.00		\$90,000.00
M&O Requested Subtotal:		\$90,000.00	Recommended M&O Subtotal:	\$90,000.00
Total Estimated Department Request:		\$90,000.00	Updated Total Department Request:	\$90,000.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:				\$90,000.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
35002-0001	35002 - DA FEDERAL TASK FORCE/0001 - ADMIN	2	Add Line Items to Budget

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
E-Workshop Discussion	Neutral	Vehicles would have to be maintained by Department and not County staff. Vehicles purchased outside of the County's budgeted fleet would not fall under Risk Management for repair costs resulting from an accident. However, the County would still be exposed to liability arising from the operation of those vehicles. Depending on the nature of the incident, the resulting costs could be significant. FY 2026 starting Fund Balance \$1,958,543 as May

WHY is this request needed?

The DA's Office needs additional vehicles for use by investigators and prosecutors who routinely handle major crimes involving murder or capital murder. Investigators use vehicles to serve subpoenas, pick up witnesses, fire arms trainings, going to crime scenes, attend meetings with law enforcement or witnesses, and continuing education. There are 26 investigator positions and only three vehicles. During the current month one of the three vehicles was at the Ford Dealership for repairs for an entire month and is still unavailable for use by investigators. Prosecutors who handle murder and capital murder cases also need to go to certain crime scenes, meet with law enforcement and witnesses, and attend trainings. The need for either new or leased vehicles is acute. The DA is willing to either purchase or lease additional vehicles with the DA's Special Funds. Likewise, the DA is willing to pay for any fuel, maintenance, or repairs for any leased or purchased vehicles. The DA's Office will also be purchasing other "law enforcement equipment" as defined in the Guide to Equitable Sharing.

WHAT are you requesting?

Adding the following line items: Crime Prevention - \$5,000, Trial Costs - \$5,000, Cap Auto EQ - \$200,000, Fuel - \$5,000, Auto Maintenance - \$15,000, Cap Ofc EQ - \$40,000, Leased Vehicles - \$150,000, Automobile Equipment - \$10,000, Cap Law Enforcement Equipment - \$40,000.

HOW will this benefit your office and/or the County?

The DA will be purchasing equipment and services needed for the DA's Office to prosecute cases without using the County's tax payer funded budget.

Is there statutory authority for this request?	Yes - Equitable Sharing Guide	Will this generate revenue?	No	If Yes, potential amount?	
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MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Neutral Amount
1060-35002-0001-52-30-0000-626524-	Crime Prevention	\$5,000.00		\$5,000.00
1060-35002-0001-52-30-0000-626527-	Trial Costs	\$5,000.00		\$5,000.00
1060-35002-0001-52-40-0000-809070-	Cap Auto EQ	\$200,000.00		\$200,000.00
1060-35002-0001-52-30-0000-626101-	Fuel	\$5,000.00		\$5,000.00
1060-35002-0001-52-30-0000-637562-	Auto Maintenance	\$15,000.00		\$15,000.00
1060-35002-0001-52-40-0000-809001-	Cap Ofc Eq	\$40,000.00		\$40,000.00
1060-35002-0001-52-30-0000-626538-	Leased Vehicles	\$150,000.00		\$150,000.00
1060-35002-0001-52-40-0000-809070-	Automotive Equipment	\$10,000.00		\$10,000.00
1060-35002-0001-52-40-0000-809013-	Cap Law Enforcement Equipment	\$40,000.00		\$40,000.00
M&O Requested Subtotal:		\$470,000.00		Neutral M&O Subtotal: \$470,000.00

Total Estimated Department Request: \$470,000.00

Updated Total Department Request: \$470,000.00

NEUTRAL Total Department Request Utilizing FY 2027 Funds: \$470,000.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Greg W. / Debbie H.	6/2/2026		6/2/2026	Debbie H.	

Questions TO Department

Regarding your 1060 budget packet, Auditors would like more information regarding the specific expenditures for the Crime Prevention and Trial Cost requests. From Robert Cone "Could you obtain additional detail regarding the specific expenditures anticipated within those categories so we can evaluate them against the equitable sharing requirements?"

Response From Department

Crime Prevention Expenses: This would include expenses associated with drug, gang, victim or other prevention or awareness programs. Examples include: public service announcements; press releases; meeting costs; costs associated with renting a facility to conduct the program; speaker fees; and materials such as anti-crime items, pamphlets, literature and software.

Trial Costs: Similar to trial costs in our regular DA Budget. Examples include: translation and language assistance services; laboratory testing, subject matter expert consultants and expert witness fees; materials for or fees associated with the creation of demonstrative aids; victim or witness travel or hotel related expenses; and computer related and data storage equipment.

Q & A Discussions with Human Resources

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Angie H.	6/1/2026	Insurance impacts of vehicles	6/4/2026	Angie H.	

Questions to Human Resources

Can another department purchase insurance for vehicles not purchased with County funds?

No. SO's office did attempt this and it was rejected by the insurance company.

What are the potential costs/impacts to the County for vehicles purchases with funding sources other than County funds?

Collin County is self-insured for its vehicles. While the DA may be able to purchase vehicles with funds available to his office, there is no County insurance policy to add them to.

Additionally, vehicles purchased outside of the County's budgeted fleet would not fall under Risk Management for repair costs resulting from an accident. However, the County would still be exposed to liability arising from the operation of those vehicles. Depending on the nature of the incident, the resulting costs could be significant.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title		
35002-0001	35002 - DA FEDERAL TASK FORCE/0001 - ADMIN	2	Add Line Items to Budget		
Q & A Discussions with County Auditor					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Robert C / Kristine M.	6/1/2026	Allowable Expenses	6/2/2026	Robert C	
Questions to County Auditor			Response From County Auditor		
Are the requested items allowable expenses for the DA Federal Treasury Forfeiture Fund?			Purchasing, leasing, maintenance, repair, and operation of vehicles used to supplement current District Attorney law enforcement operations would generally be an allowable use of Fund 1060 under the federal equitable sharing guidelines. Based upon the justification provided, the requested vehicle-related expenditures appear consistent with those allowable uses. Similarly, "other law enforcement equipment" is identified as an allowable category under the equitable sharing guidance, so the requested law enforcement and office equipment expenditures would generally appear permissible provided they are used to support the District Attorney's law enforcement and prosecutorial functions. I am less certain regarding the proposed Crime Prevention and Trial Costs line items based solely on the descriptions provided. Could you obtain additional detail regarding the specific expenditures anticipated within those categories so we can evaluate them against the equitable sharing requirements? I am also having staff look into fund balance as well as current obligations for that fund.		
Please see below the response from Debbie with the DA's office regarding Fund 1060 expenditures: Crime Prevention Expenses: This would include expenses associated with drug, gang, victim or other prevention or awareness programs. Examples include: public service announcements; press releases; meeting costs; costs associated with renting a facility to conduct the program; speaker fees; and materials such as anti-crime items, pamphlets, literature and software. Trial Costs: Similar to trial costs in our regular DA Budget. Examples include: translation and language assistance services; laboratory testing, subject matter expert consultants and expert witness fees; materials for or fees associated with the creation of demonstrative aids; victim or witness travel or hotel related expenses; and computer related and data storage equipment.			Thank you, Cynthia. These expenditures are also allowable.		