

Exhibit A-Summary of Cost

		Increase: 3%			Increase: 3%			Increase: 3%			Increase: 4%		
		7/1/22-6/30/23			7/1/23-6/30/24			7/1/24-6/30/25			7/1/25-12/31/25		
Qty	Description	Value Amount	Annual Amount	License Amount	Value Amount	Annual Amount	License Amount	Value Amount	Annual Amount	License Amount	Value Amount	6-month Amount	License Amount
167	RPCS Plus Licenses*	\$ 886,986.46	\$ 106,438.00	\$ 26,610.00	\$ 913,596.08	\$ 109,632.00	\$ 27,408.00	\$ 941,003.94	\$ 112,920.00	\$ 28,230.00	\$ 978,644.10	\$ 35,160.72	\$ 8,790.18
108	CU-Emulate*	\$ 52,872.64	\$ 7,737.46		\$ 54,458.81	\$ 7,969.59		\$ 56,092.58	\$ 8,202.67		\$ 58,336.28	\$ 3,949.43	
167	Drem Licenses**		\$ 2,299.32			\$ 2,299.32			\$ 2,299.32		\$ -	\$ 436.73	
1	A/R Logon	\$ 2,131.38	\$ 501.50		\$ 2,195.32	\$ 516.55		\$ 2,261.18	\$ 532.04		\$ 2,351.63	\$ 276.66	
1	Account Distribution/Payment Proration Module	\$ 27,642.31	\$ 4,143.36	\$ 829.87	\$ 28,471.58	\$ 4,267.66	\$ 854.76	\$ 29,325.73	\$ 4,395.69	\$ 88.41	\$ 30,498.76	\$ 2,285.76	\$ 45.97
1	Victim Restitution Module	\$ 25,522.87	\$ 3,820.97	\$ 764.19	\$ 26,288.55	\$ 3,935.60	\$ 787.12	\$ 27,077.21	\$ 4,053.66	\$ 810.73	\$ 28,160.30	\$ 2,107.90	\$ 421.58
1	Tax Intercept Module	\$ 5,516.52	\$ 835.84	\$ 167.17	\$ 5,682.02	\$ 860.91	\$ 172.18	\$ 5,852.48	\$ 886.74	\$ 177.35	\$ 6,086.58	\$ 461.10	\$ 92.22
1	Un-Secured Delinquent Tax Module	\$ 15,797.31	\$ 2,370.19	\$ 477.62	\$ 16,271.23	\$ 2,441.30	\$ 491.96	\$ 16,759.37	\$ 2,514.54	\$ 506.71		\$ -	
1	California FTB/COD Module	\$ 11,194.24	\$ 1,671.67	\$ 334.33	\$ 11,530.07	\$ 1,721.82	\$ 344.36	\$ 11,875.97	\$ 1,773.48	\$ 354.70	\$ 12,351.01	\$ 922.21	\$ 184.44
1	California EDD Module	\$ 8,024.03	\$ 1,194.05	\$ 238.81	\$ 8,264.75	\$ 1,229.87	\$ 245.97	\$ 8,512.69	\$ 1,266.77	\$ 253.35	\$ 8,853.20	\$ 658.72	\$ 131.74
1	CU*Remit	\$ 2,626.93	\$ 394.04		\$ 2,705.72	\$ 405.86		\$ 2,786.89	\$ 418.03		\$ 2,898.37	\$ 217.38	
1	CU*Schedule	\$ 716.43	\$ 119.41		\$ 737.92	\$ 122.99		\$ 760.06	\$ 126.68		\$ 790.46	\$ 65.87	
1	CU*Connect	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		
1	CU*Transit		\$ 2,149.29			\$ 2,213.77			\$ 2,280.19		\$ -	\$ 1,185.70	
1	CU/Converse Support Fee 4 Agents 12 Outbound Lines	\$ 21,655.33	\$ 7,478.35		\$ 22,304.99	\$ 7,702.70		\$ 22,974.14	\$ 7,933.78		\$ 23,893.11	\$ 4,125.57	
1	Compass Document Mgt System Support		\$ 3,360.06			\$ 3,460.87			\$ 3,564.69		\$ -	\$ 1,853.64	
1	CU/Interact Support 15 Inbound Call Processing Licenses		\$ 13,302.94			\$ 13,702.02			\$ 14,113.09			\$ 7,338.81	
1	Proj. #16598: Modify interface	\$ 2,500.00	\$ 300.00		\$ 2,500.00	\$ 300.00		\$ 2,500.00	\$ 300.00		\$ 2,500.00	\$ 156.00	
1	Proj. #17191: Process payment report for CMC	\$ 2,500.00	\$ 300.00		\$ 2,500.00	\$ 300.00		\$ 2,500.00	\$ 300.00		\$ 2,500.00	\$ 156.00	
1	Proj. #18225: Cashiering Interface	\$ 15,500.00	\$ 1,860.00		\$ 15,500.00	\$ 1,860.00		\$ 15,500.00	\$ 1,860.00		\$ 15,500.00	\$ 967.20	
1	Proj. #19298: Modify interface to pick up data	\$ 18,900.00	\$ 2,268.00		\$ 18,900.00	\$ 2,268.00		\$ 18,900.00	\$ 2,268.00		\$ 18,900.00	\$ 1,179.36	
1	Proj. #20888: Victim Interest	\$ 23,760.00	\$ 2,851.00		\$ 23,760.00	\$ 2,851.00		\$ 23,760.00	\$ 2,851.00		\$ 23,760.00	\$ 1,482.52	
1	Proj. #76285: PP Packet Screen	\$ 3,550.00	\$ 426.00		\$ 3,550.00	\$ 426.00		\$ 3,550.00	\$ 426.00		\$ 3,550.00	\$ 221.52	
1	Proj. #81916: New interface for Medi-Tech	\$ 6,390.00	\$ 767.00		\$ 6,390.00	\$ 767.00		\$ 6,390.00	\$ 767.00		\$ 6,390.00	\$ 398.84	
1	Proj. #120882: Interface with Daily Property Tax File for Payr	\$ 1,704.00	\$ 204.00		\$ 1,704.00	\$ 204.00		\$ 1,704.00	\$ 204.00		\$ 1,704.00	\$ 106.08	
1	Proj. #120501: Additional Type field needed for Viotation Co	\$ 4,260.00	\$ 511.00		\$ 4,260.00	\$ 511.00		\$ 4,260.00	\$ 511.00		\$ 4,260.00	\$ 265.72	
1	Proj. #215198: Interface for Unsecured Property Tax Cancel	\$ 2,480.00	\$ 298.00		\$ 2,480.00	\$ 298.00		\$ 2,480.00	\$ 298.00				
1	Proj. #222808: Create CF Activity Type R	\$ 2,325.00	\$ 279.00		\$ 2,325.00	\$ 279.00		\$ 2,325.00	\$ 279.00		\$ 2,325.00	\$ 145.08	
1	Proj. #269320: ARMC Interface	\$ 6,400.00	\$ 768.00		\$ 6,400.00	\$ 768.00		\$ 6,400.00	\$ 768.00		\$ 6,400.00	\$ 399.36	
1	Proj. #292428: Payment Interface for Client 123	\$ 2,240.00	\$ 269.00		\$ 2,240.00	\$ 269.00		\$ 2,240.00	\$ 269.00		\$ 2,240.00	\$ 139.88	
1	Proj. #296461: TA COURT alet the posting of Court Transact	\$ 3,200.00	\$ 384.00		\$ 3,200.00	\$ 384.00		\$ 3,200.00	\$ 384.00		\$ 3,200.00	\$ 199.68	
1	Proj. #287743: Court Interface Modifications - December 20	\$ 2,240.00	\$ 269.00		\$ 2,240.00	\$ 269.00		\$ 2,240.00	\$ 269.00		\$ 2,240.00	\$ 139.88	
1	Proj. #324029: Court System Upgrade to v 5.6	\$ 2,400.00	\$ 288.00		\$ 2,400.00	\$ 288.00		\$ 2,400.00	\$ 288.00		\$ 2,400.00	\$ 149.76	
1	Proj. #343401: New Court Transaction Interface	\$ 3,200.00	\$ 384.00		\$ 3,200.00	\$ 384.00		\$ 3,200.00	\$ 384.00		\$ 3,200.00	\$ 199.68	
1	Proj. #38056: Tyler_TA Updates	\$ 2,400.00	\$ 288.00		\$ 2,400.00	\$ 288.00		\$ 2,400.00	\$ 288.00		\$ 2,400.00	\$ 149.76	
1	Proj. #304328: Victim accounting unclaimed										\$ 12,375.00	\$ 1,485.00	
1	Proj. #303514: Custom report pay plans last pay date										\$ 6,978.20	\$ 837.38	
1	Proj. #326216: New ARMC Posting Interface										\$ 19,375.00	\$ 2,325.00	
1	Proj. #355712: Automate victim transfer to DA										\$ 31,925.00	\$ 3,831.00	
TOTAL		\$ 1,166,635.45	\$ 170,530.45	\$ 29,421.99	\$ 1,198,456.04	\$ 175,196.83	\$ 30,304.35	\$ 1,231,231.25	\$ 180,001.37	\$ 31,213.24	\$ 1,326,985.98	\$ 75,980.91	\$ 9,666.14
*Licenses reduced to 100 for FY25-26													
**Licenses reduced to 61 for FY25-26			\$ 199,952.44			\$ 205,501.18			\$ 211,214.61			\$ 85,647.05	