

**Auditor-Controller Support Services to Courts**

**Notification of Intangible Amortization, BC 014 Operations & Maintenance, Oracle Licenses, and Oracle Change Orders Costs  
As of 4/27/2026**

Purpose: Notification of CAPS+ & Oracle costs to Superior Court (Fund 110-11A) as of 4/27/2026  
 CAPS+ Administration costs includes BC 014 O&M CWCAP costs  
 Oracle Administration costs includes BC 014 O&M CWCAP costs, Intangible Amortization, Licenses, and Change Order costs.

**Intangible Asset projects/upgrades**

Description	FY 26/27 MOU (FY 25/26 CWCAP) Estimated Cost	FY 27/28 MOU (FY 26/27 CWCAP) Estimated Cost	Description	Source
1 Intangible Amortization - Oracle Finance/General Ledger & Procurement Module		-	Intangible Amortization of the Oracle Finance/General Ledger & Procurement Module	FY 26/27 CWCAP dated 12/29/25 pending State approval
2 Intangible Amortization - Oracle Finance/General Ledger & Procurement Module	-		Intangible Amortization of the Oracle Finance/General Ledger & Procurement Module	FY 25/26 CWCAP dated 1/6/25
3 Intangible Amortization - Oracle HR/Benefits/Payroll Module		-	Intangible Amortization of the Oracle HR/Benefits/Payroll Module	FY 26/27 CWCAP dated 12/29/25 pending State approval
4 Intangible Amortization - Oracle HR/Benefits/Payroll Module	-		Intangible Amortization of the Oracle HR/Benefits/Payroll Module	FY 25/26 CWCAP dated 1/6/25
5 Intangible Amortization - Oracle Budget Module		-	Intangible Amortization of the Oracle Budget Module	FY 26/27 CWCAP dated 12/29/25 pending State approval
6 Intangible Amortization - Oracle Budget Module	-		Intangible Amortization of the Oracle Budget Module	FY 25/26 CWCAP dated 1/6/25
<b>Total Intangible Amortization Estimated Costs from CWCAP</b>	<b>\$ -</b>	<b>\$ -</b>		

**BC 014 CAPS+ Operations and Maintenance**

Description	FY 26/27 MOU (FY 25/26 CWCAP) Estimated Cost	FY 27/28 MOU (FY 26/27 CWCAP) Estimated Cost	Description	Source
1 BC 014 CAPS+ HR Operational Costs		484,174	Operations and maintenance cost of the CAPS+ HR system.	FY 26/27 CWCAP dated 12/29/25 pending State approval
2 BC 014 CAPS+ HR Operational Costs	446,152		Operations and maintenance cost of the CAPS+ HR system.	FY 25/26 CWCAP dated 1/6/25
3 BC 014 CAPS+ FS Operational Costs		211,332	Operations and maintenance cost of the CAPS+ FS system.	FY 26/27 CWCAP dated 12/29/25 pending State approval
4 BC 014 CAPS+ FS Operational Costs	199,494		Operations and maintenance cost of the CAPS+ FS system.	FY 25/26 CWCAP dated 1/6/25
5 BC 014 Oracle Finance/General Ledger & Procurement Operational Costs		23,360	Operations and maintenance cost of the Oracle Finance/General Ledger & Procurement System.	FY 26/27 CWCAP dated 12/29/25 pending State approval
6 BC 014 Oracle Finance/General Ledger & Procurement Operational Costs	-		Operations and maintenance cost of the Oracle Finance/General Ledger & Procurement System.	FY 25/26 CWCAP dated 1/6/25
7 BC 014 Oracle HR/Benefits/Payroll Operational Costs		33,191	Operations and maintenance cost of the Oracle HR/Benefits/Payroll System.	FY 26/27 CWCAP dated 12/29/25 pending State approval
8 BC 014 Oracle HR/Benefits/Payroll Operational Costs	-		Operations and maintenance cost of the Oracle HR/Benefits/Payroll System.	FY 25/26 CWCAP dated 1/6/25
<b>Total BC 014 CAPS+ &amp; Oracle O&amp;M Estimated Costs from CWCAP</b>	<b>\$ 645,646</b>	<b>\$ 752,057</b>		

Description	FY 26/27 MOU FY 26/27 Estimated Cost	FY 27/28 MOU FY 27/28 Estimated Cost	Source
1 Licenses for Oracle Fusion Cloud	-	175,132	Per Sheri Vukelich's email on 4/23/26
<b>Total Estimated Costs for Oracle Licenses</b>	<b>\$ -</b>	<b>\$ 175,132</b>	

Description	FY 26-27 Estimated Cost	FY 27-28 Estimated Cost	Source
1 Oracle Change Order(s) specific to Superior Court	260,806	-	Per Alice Sinclair's email on 4/27/26
<b>Total Estimated Costs for Superior Court's Oracle Change Order(s)</b>	<b>\$ 260,806</b>	<b>\$ -</b>	
<b>Total CAPS+ &amp; Oracle Administration Estimated Costs</b>	<b>\$ 906,452</b>	<b>\$ 927,189</b>	

**Notes**

- (1) CAPS+ 16-17 FS Upgrades (Asset #I00003, Component 0003) was fully amortized in FY 2019-20.
- (2) CAPS+ 16-17 HR Upgrades (Asset #I00004, Component 0003) was fully amortized in FY 2019-20.