Albuquerque Bernalillo County
Water Utility Authority

Meeting Date: April 17, 2024
Staff Contact: Cody Stinson, Chief Information Officer

TITLE: **C-24-11 – Increase to Contract 2024-0063 with Oracle for Adding Oracle Cloud Infrastructure services for Cloud**

ACTION: **Recommend Approval**

Summary:
The Albuquerque Bernalillo County Water Utility Authority (Water Authority) is currently in the process of upgrading our current CC&B system. As a part of this initiative, the Water Authority intends to move our billing application, CC&B to Oracle Cloud Infrastructure (OCI), to enable a more modern, agile deployment of the application. Fundamental system activities, like running billing each cycle, will run far more quickly, and OCI's "security first" posture will help ensure data remains secure.

This contract was procured pursuant to the authority contained in section 7(a)(19) of the Rules Governing Procurement for the Albuquerque Bernalillo County Water Utility Authority. Resolution R-18-14 requires board approval for any purchase in an amount exceeding $500,000, this increase will increase the current contract total above this amount.

Approval of this item will delegate signature authority to the Executive Director to increase this contract with Oracle for the addition of these services. Approval of this item shall also serve as delegation of authority for the Executive Director to approve all future amendments to this agreement, if any.

FISCAL IMPACT:
$251,484.78 annually

Part	Description	Part Qty	Instance Qty	Usage Qty	Unit Price	Monthly Cost	Annual Cost
	Production Environment						
	Database - Production Environment						
B90572	Oracle Database Cloud Service - Extreme Performance License Included (OCPU Per Hour)	8	1	744	$ 1.3441	$ 7,600.08	$ 86,640.90
B91961	Storage - Block Volume - Storage (Gigabyte Storage Capacity Per Month)	1380	1	1	$ 0.0255	$ 33.43	$ 381.11
B91962	Storage - Block Volume - Performance Units (Performance Units Per Gigabyte Per Month)	2760	1	1	$ 0.0017	$ 4.46	$ 50.81
	App and Batch Servers for CC&B Prod						
B92306	Compute - Standard - E3 - OCPU (OCPU Per Hour)Capacity Type: On-Demand	4	6	744	$ 0.0250	$ 424.08	$ 4,834.51
B92307	Compute - Standard - E3 - Memory (Gigabyte Per Hour)Capacity Type: On-Demand	64	6	744	$ 0.0015	$ 407.12	$ 4,641.13
	Windows Environment (VM.Standard.E3.Flex)						
B92306	Compute - Standard - E3 - OCPU (OCPU Per Hour)Capacity Type: On-Demand	4	1	744	$ 0.0250	$ 70.68	$ 805.75
B92307	Compute - Standard - E3 - Memory (Gigabyte Per Hour)Capacity Type: On-Demand	64	1	744	$ 0.0015	$ 67.85	$ 773.52
	Boot Volume						
B91961	Storage - Block Volume - Storage (Gigabyte Storage Capacity Per Month)	100	1	1	$ 0.0255	$ 2.42	$ 27.62
B91962	Storage - Block Volume - Performance Units (Performance Units Per Gigabyte Per Month)	1000	1	1	$ 0.0017	$ 1.62	$ 18.41
B88318	Compute - Windows OS (OCPU Per Hour)	4	1	744	$ 0.0920	$ 273.79	$ 3,285.50
	Web App Firewall for CC&B Production Application						
B94579	Web Application Firewall - Instance (Instance Per Month)	1	1	1	$ -	$ -	
B94277	Web Application Firewall - Requests (1,000,000 Incoming Requests Per Month)	10	1	1	$ -	$ -	
	Web Application Firewall - Requests (1,000,000 Incoming Requests Per Month)	990	1	1	$ 0.6000	$ 564.30	$ 6,433.02
						$ -	
	Object Storage for DB + Application Backups						
B91628	Object Storage - Storage (Gigabyte Storage Capacity Per Month)	10	1	1	$ -	$ -	
	Object Storage - Storage (Gigabyte Storage Capacity Per Month)	8086	1	1	$ 0.0255	$ 195.88	$ 2,233.07
B91627	Object Storage - Requests (10,000 Requests per Month (first 50,000 free))	1	1	1	$ -	$ -	
	Test Environment						
	Database - Test Environment						
B90572	Oracle Database Cloud Service - Enterprise Edition License Included (OCPU Per Hour)	8	1	744	$ 0.4301	$ 2,431.96	$ 27,724.31
B91961	Storage - Block Volume - Storage (Gigabyte Storage Capacity Per Month)	1380	1	1	$ 0.0255	$ 33.43	$ 381.11
B91962	Storage - Block Volume - Performance Units (Performance Units Per Gigabyte Per Month)	2760	1	1	$ 0.0017	$ 4.46	$ 50.81
	App and Batch Servers for CC&B Test						
B92306	Compute - Standard - E3 - OCPU (OCPU Per Hour)Capacity Type: On-Demand	4	4	744	$ 0.0250	$ 282.72	$ 3,223.01
B92307	Compute - Standard - E3 - Memory (Gigabyte Per Hour)Capacity Type: On-Demand	64	4	744	$ 0.0015	$ 271.41	$ 3,094.09
	Windows Environment (VM.Standard.E3.Flex)						
B92306	Compute - Standard - E3 - OCPU (OCPU Per Hour)Capacity Type: On-Demand	4	1	744	$ 0.0250	$ 70.68	$ 805.75
B92307	Compute - Standard - E3 - Memory (Gigabyte Per Hour)Capacity Type: On-Demand	64	1	744	$ 0.0015	$ 67.85	$ 773.52
	Boot Volume						
B91961	Storage - Block Volume - Storage (Gigabyte Storage Capacity Per Month)	100	1	1	$ 0.0255	$ 2.42	$ 27.62
B91962	Storage - Block Volume - Performance Units (Performance Units Per Gigabyte Per Month)	1000	1	1	$ 0.0017	$ 1.62	$ 18.41
B88318	Compute - Windows OS (OCPU Per Hour)	4	1	744	$ 0.0920	$ 273.79	$ 3,285.50
	Development Environment						
	Database - Development Environment						
B90572	Oracle Database Cloud Service - Enterprise Edition License Included (OCPU Per Hour)	4	1	744	$ 0.4301	$ 1,215.98	$ 13,862.16
B91961	Storage - Block Volume - Storage (Gigabyte Storage Capacity Per Month)	1380	1	1	$ 0.0255	$ 33.43	$ 381.11
B91962	Storage - Block Volume - Performance Units (Performance Units Per Gigabyte Per Month)	2760	1	1	$ 0.0017	$ 4.46	$ 50.81
	App and Batch Servers for CC&B Dev						
B92306	Compute - Standard - E3 - OCPU (OCPU Per Hour)Capacity Type: On-Demand	4	3	744	$ 0.0250	$ 212.04	$ 2,417.26
B92307	Compute - Standard - E3 - Memory (Gigabyte Per Hour)Capacity Type: On-Demand	64	3	744	$ 0.0015	$ 203.56	$ 2,320.57
	Windows Environment (VM.Standard.E3.Flex)						
B92306	Compute - Standard - E3 - OCPU (OCPU Per Hour)Capacity Type: On-Demand	4	1	744	$ 0.0250	$ 70.68	$ 805.75
B92307	Compute - Standard - E3 - Memory (Gigabyte Per Hour)Capacity Type: On-Demand	64	1	744	$ 0.0015	$ 67.85	$ 773.52
	Boot Volume						$ -
B91961	Storage - Block Volume - Storage (Gigabyte Storage Capacity Per Month)	100	1	1	$ 0.0255	$ 2.42	$ 27.62
B91962	Storage - Block Volume - Performance Units (Performance Units Per Gigabyte Per Month)	1000	1	1	$ 0.0017	$ 1.62	$ 18.41
B88318	Compute - Windows OS (OCPU Per Hour)	4	1	744	$ 0.0920	$ 273.79	$ 3,285.50
	Annual Total						**$ 173,452.21**
	Optional - Shared Services						
B89631	Oracle Analytics Cloud-Enterprise (OCPU Per Hour)	2	1	744	$ 2.15	$ 3,200.09	$ 36,481.06
B92683	Oracle Analytics Cloud-Enterprise (Users Per Month)	10	1	1	$ 80.00	$ 800.00	$ 9,120.00
	Direct Connectivity from Customer Data Center to OCI						
B88326	OCI - FastConnect 10 Gbps (Port Hour)	1	1	744	$ 1.2750	$ 901.17	$ 10,273.34
	Network Firewall for Security - Optional						
B95403	Network Firewall Instance (Instance Per Hour)	1	1	744	2.75	$ 1,943.70	$ 22,158.18
B95404	Network Firewall Data Processing (Gigabyte (GB) of Data Processed)	10240	1	1	0		
Totals							**$ 78,032.58**
	Annual Total with Optional Services						**$ 251,484.78**