



Meeting Date: March 30, 2023 **Agenda Type:** Consent Items for Action

From: Carlos Salas **Reviewed by:** Greg Brown
Data Strategy Manager Chief Technology Officer

Submitted by: Carlos Salas **Approved by:** Ian Taylor
Data Strategy Manager Chief Executive Officer

RECOMMENDED ACTION: Authorize CEO or His Designee to Negotiate and Execute a Master Support and Maintenance Agreement for the Northstar Customer Information System with Harris Computer Corporation

BACKGROUND

On September 24, 1998, New Braunfels Utilities (“NBU”) executed a Master Support and Maintenance Agreement with Harris Computer Corporation (“Harris”) for Northstar CIS software (“Northstar”). Northstar is NBU’s Customer Information System used for the Customer Service, Accounting, and Finance departments. Northstar is the system utilized to maintain customer accounts, create and track service orders, facilitate utility billing, cash receipts and account balances. These functions are required for all interactions with NBU customers.

NBU now seeks to upgrade and renew its Northstar Master Support and Maintenance Agreement (the “New Agreement”). The New Agreement will give NBU access to a suite of products and services that will improve internal processes while allowing NBU to provide better services to its customers. Keeping current with upgraded versions of software is essential for NBU’s cybersecurity program and to protect customers’ confidential information. The New Agreement will allow NBU access to product releases that are compatible with modern mobile and desktop devices and increased and updated security functions.

NBU staff requests that the Board of Trustees approve the New Agreement with Harris for Northstar.

This item is being presented to the Board because the total amount of the agreement exceeds \$250,000.

FINANCIAL IMPACT

The total financial impact of the agreement with Harris is \$ 1,643,077.37.

Maintenance & Support		Amount
Year 1 - Software support and Maintenance	\$	163,506.34
Year 2 - Software support and Maintenance	\$	168,411.53
Year 3 - Software support and Maintenance	\$	173,463.88
Year 4 - Software support and Maintenance	\$	178,667.79
Year 5 - Software support and Maintenance	\$	184,027.83
5 Year Maintenance totals not to exceed	\$	868,077.37

New Services		Amount
CSR 7 – Web Client for Customer Service Representatives	\$	50,000.00
SilverBlaze Customer Portal	\$	85,000.00
SilverBlaze Mobile App	\$	55,000.00
Development Environment	\$	13,000.00
Support and Maintenance (5 Year estimate)	\$	197,500.00
Total New Services	\$	400,500.00

Optional Items		Amount
Self Service Kiosk	\$	65,000.00
SilverBlaze Portal for Commercial Customers	\$	20,000.00
Support and Maintenance (5 Year estimate)	\$	264,500.00
SmartVX – Customer Engagement module	\$	25,000.00
Total Optional Items	\$	374,500.00

Total Not to Exceed Amount	\$	1,643,077.37
-----------------------------------	-----------	---------------------

The cost of the support and maintenance agreement and the new software is included in the O&M and Capital budgets for the Data Strategy department.

LINK TO STRATEGIC PLAN

Maintain Organizational Reliability and Resiliency

EXHIBITS

1. Quote – NBU Northstar Maintenance 2023 - 2027
2. NBU – Harris Master Agreement