

APPENDIX A
DIVISIONAL BREAKDOWN OF INFORMATION TECHNOLOGY SYSTEMS MAINTENANCE CONTRACTS

Corporate Finance

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
CS Stars LLC	\$70,000.00	6024409	\$70,000.00	\$44,421.52	\$48,863.67	\$53,750.04	\$59,125.04	\$276,160.27	1/1/2000	1/1/2011	Sole Source	Usage fee for Insurance system (STARS)
Quattro Group	\$25,000.00	47012552	\$26,250.00	\$27,563.00	\$28,941.00	\$30,388.00	\$31,907.00	\$145,049.00	1/1/2007	1/1/2011	Sole Source - Consolidated with existing Quattro contract	Support, maintenance and upgrades of Quattro software
TOTAL EXCLUDING ALL TAXES:	\$95,000.00		\$96,250.00	\$71,984.52	\$77,804.67	\$84,138.04	\$91,032.04	\$421,209.27				

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Emergency Medical Services

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
CAD North (Frozen Frog)	\$60,000.00	47013171	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00	1/1/2000	1/1/2011	Sole Source	Support, maintenance and upgrades to custom and proprietary applications and software VistCad interfaces
ITC Systems Integration	\$150,000.00	47013172	\$150,000.00	\$154,500.00	\$159,000.00	\$164,000.00	\$169,000.00	\$796,500.00	1/1/2000	1/1/2011	Sole Source	ITC upgrades and maintains customized interface applications for the VistCAD computer aided dispatch software including AVL, Vehicle status, TMS, Supervisory monitoring, Quality assurance system application, EMS education application, VistCAD data warehouse
Orrivus (bought out and renamed TriTech Emergency Medical Systems)	\$150,000.00	47013174	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00	5/2/2002	1/1/2011	Sole Source	Application support of the MohrCad mobile data application that includes mapping, GPS navigation and dispatch integrated with TriTech VistCAD system. Upgrades and 7/24 support of the application

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Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
Quatro Group	\$151,000.00	47012033	\$151,000.00	\$155,500.00	\$160,000.00	\$165,000.00	\$170,000.00	\$801,500.00	1/1/2001	1/1/2011	Sole Source	Software maintenance, support and upgrades for Paramedic scheduling time management system
Tritich Software Systems (NOTE: S.U.S.)	\$235,000.00	47013173	\$235,000.00	\$242,000.00	\$249,000.00	\$256,000.00	\$264,000.00	\$1,246,000.00	5/1/2000	1/1/2011	RFP 21-9706-18287, 1997	VisiCad is the Computer aided dispatch system for Toronto EMS Software and hardware maintenance and upgrades
Optima Corporation	\$85,000.00	47011046 / 6027054			\$125,000.00	\$129,000.00	\$133,000.00	\$387,000.00	1/1/2009	1/1/2013	RFP	Optima supports, maintains, and upgrades the SIREN product that is used for dispatch decision support and is interfaced with the VisiCAD computer aided dispatch system.
Zoll Medical Canada	\$126,400.00	various			\$130,000.00	\$134,000.00	\$138,000.00	\$402,000.00	1/1/2009	1/1/2013	RFP	Zoll Medical provides support, maintenance, and upgrades for the Electronic Patient Care Record (ePCR) system.
TOTAL EXCLUDING ALL TAXES:	\$957,400.00		\$746,000.00	\$762,000.00	\$1,035,000.00	\$1,058,000.00	\$1,084,000.00	\$4,683,000.00				

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Fire Services

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
Intergraph	\$282,000.00	47014508	\$425,000.00	\$446,000.00	\$469,000.00	\$492,000.00	\$517,000.00	\$2,349,000.00	2002	12/31/2011	RFP	SW application license & maintenance. Intergraph is the supplier of the I/CAD ComputerAided Dispatch system for Toronto Fire
Zoll Data Systems	\$70,434.00	6027780	\$74,000.00	\$78,000.00	\$82,000.00	\$86,000.00	\$90,000.00	\$410,000.00	2007	11/15/2010	part of above RFP	FireRMS software support. Cumulative value with Zoll rests at \$211,000 in 2010. \$500,000 is expected to be exceeded in 2014.
TOTAL EXCLUDING ALL TAXES:	\$352,434.00		\$499,000.00	\$524,000.00	\$551,000.00	\$578,000.00	\$607,000.00	\$2,759,000.00				

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Long Term Care

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
Campana Systems Inc.	\$160,000.00	47013766	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$800,000.00	1/12/1992	1/1/2011	Various REPs and Sole Sources	Software licensing, application support and maint. Application enhancements.
Quatro Systems Group	Net new in 2010		\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00	3/1/2010	1/1/2011	Sole Source – Consolidated with existing contract	Support, maintenance and upgrades of Quatro software
TOTAL EXCLUDING ALL TAXES:	\$160,000.00		\$260,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$1,100,000.00				

Human Resources

Vendor	2010 Reported Amount	Contract #	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
Quattro Group	\$89,600.00	6025681	\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$448,000.00	1/11/1999	1/1/2011	Sole Source	Application maintenance of IDSM
TOTAL EXCLUDING ALL TAXES:	\$89,600.00		\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$448,000.00				

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Information & Technology

Vendor	2010 Reported Amount	Contract #	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
Attachmate	\$129,261.00	6027372	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$200,000.00	Pre-amalgamation	3/28/2011	Included with mainframe acquisition	Enterprise software maintenance
CA (Unicentre)	\$1,950,000.00	47010234	\$900,000.00	\$600,000.00	\$400,000.00	\$350,000.00	\$350,000.00	\$2,600,000.00	9/30/1999	12/31/2011	Sole Source	Software support, maintenance and upgrades
ESRI	\$533,894.20	6025384	\$620,000.00	\$620,000.00	\$620,000.00	\$620,000.00	\$620,000.00	\$3,100,000.00	10/16/1984	1/1/2011	REP	GIS technology foundation for geospatial data management, access & distribution
HP Mercury	\$155,000.00	47013590	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$850,000.00	12/31/2000	12/31/2011	Unknown	Software support, maintenance and upgrades
HP Software	\$0.00	New	\$200,000.00	\$300,000.00	\$400,000.00	\$450,000.00	\$500,000.00	\$1,850,000.00	1-Jan-11	1/1/2016	Sole Source	Maintenance for new Enterprise systems Management Software
InfoPrint Solutions Company	\$49,981.08	6026561	\$65,000.00	\$81,500.00	\$88,500.00	\$96,500.00	\$105,000.00	\$436,500.00	3/1/2008	3/1/2011	Unknown	Transferred from IBM to InfoPrint Solutions Company
IBM (Unix HW)	\$340,000.00	47011267	\$375,000.00	\$400,000.00	\$430,000.00	\$460,000.00	\$490,000.00	\$2,155,000.00	1/3/2003	12/31/2011	RFQ 3412-025508	IBM Unix hardware maintenance
Microsoft	\$133,100.00	47013530	\$200,000.00	\$210,000.00	\$220,000.00	\$230,000.00	\$240,000.00	\$1,100,000.00	10/2/1999	5/1/2011	RFQ/P 3405-9901923	Software support, maintenance and upgrades
ASG Software Solutions (former Mobius)	\$123,738.00	6021704	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$600,000.00	8/14/2000	12/31/2011	Included with mainframe acquisition	ViewDirect enterprise software maintenance – Vendor Acquisition new vendor

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Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
Novell	\$2,028,183.00	6026670	\$1,400,000.00	\$1,500,000.00	\$1,600,000.00	\$1,700,000.00	\$1,800,000.00	\$8,000,000.00	1/10/1999	12/31/2011	RFP 3405-9901923 3412-00-7252. Some inherited from the former City of Toronto	Software support, maintenance and upgrades
SAP Canada Inc	\$3,172,555.10	47013119 / 6028207	\$3,220,336.50	\$3,273,426.94	\$3,326,517.39	\$3,388,456.24	\$3,441,546.68	\$16,650,283.75	1/1/2000	1/1/2011	Clause 1, Report 26 Policy & Finance Dec. 1999	Software support, maintenance and upgrades
Open Text (Vignette)	\$44,000.00	3411355	\$46,200.00	\$48,510.00	\$50,935.50	\$53,482.28	\$56,156.40	\$255,284.18	1-Oct-06	10/1/2011	RFP No. 9144-02-7134	Acquired through an RFP originally through Onx. Support renewed directly with Vignette, now Open Text. Amount is in US funds
SAS	\$247,000.00	6024531	\$90,000.00	\$95,000.00	\$100,000.00	\$105,000.00	\$110,000.00	\$500,000.00	1999	12/31/2011	Included with mainframe acquisition	Software support, maintenance and upgrades
Sun (Unix HW) / now Oracle	\$775,000.00	47011168	\$800,000.00	\$840,000.00	\$885,000.00	\$925,000.00	\$975,000.00	\$4,425,000.00	4/30/2003	12/31/2011	RFQ 3412-02-3289	Sun hardware support and maintenance
Oracle	\$2,169,780.63	47013359			\$2,500,000.00	\$2,550,000.00	\$2,601,000.00	\$7,651,000.00	January 1, 2008	12/31/2012	GM5 8 report approved June 19, 20, 22, 2007	Approved to December 31, 2012 through
TOTAL EXCLUDING ALL TAXES:	\$11,851,493.01		\$8,246,536.50	\$8,298,436.94	\$10,950,952.89	\$11,258,438.52	\$11,618,703.08	\$50,373,067.93				

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Social Development, Finance & Administration

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
The Active Network	\$214,569.65	47013629	\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$1,072,848.25	6/30/2000	6/30/2011	Clause No 2, Report No 24 Strategic Policies & Priorities Committee, Council Nov 2527, 1998	SW License Maintenance, Application Maintenance, User and upgrade support for software and integrated software
TOTAL EXCLUDING ALL TAXES:	\$214,569.65		\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$1,072,848.25				

Pension, Payroll & Employee Benefits

Vendor	2010 Reported Amount	Contract #	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
Quattro Group	\$130,000.00	PO 6013272	\$136,500.00	\$143,325.00	\$150,500.00	\$158,015.00	\$165,915.00	\$754,255.00	1995	1/1/2011	Pre-amalgamation	Support and maintenance for TES, Pension Payroll and LTD software
TOTAL EXCLUDING ALL TAXES:	\$130,000.00		\$136,500.00	\$143,325.00	\$150,500.00	\$158,015.00	\$165,915.00	\$754,255.00				

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Information & Technology

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
Chassels Computer Systems Inc	\$210,000.00	47012732	\$35,000.00	\$37,000.00	\$39,000.00	\$41,000.00	\$43,000.00	\$195,000.00	6/14/1995	1/1/2011	Purchase of former Metro Licensing Commission	Support, Maintenance and upgrades
Compuware	\$75,000.00	6020823	\$80,000.00	\$85,000.00	\$90,000.00	\$95,000.00	\$100,000.00	\$450,000.00	12/31/2001	7/31/2011	RFP 6144-017725	Support, Maintenance and upgrades
CSDC Systems Inc	\$414,000.00	47013185	\$337,000.00	\$357,000.00	\$377,000.00	\$397,000.00	\$417,000.00	\$645,000.00	1/5/1999	10/27/2011	RFP P-09-98	Support, Maintenance and upgrades for current and future modules excluding Public Health.
TOTAL EXCLUDING ALL TAXES:	\$699,000.00		\$452,000.00	\$479,000.00	\$506,000.00	\$533,000.00	\$560,000.00	\$2,530,000.00				

Shelter, Support and Housing

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 – 2015	Original Start Date	Renewal Date	Acquired Via	Description
Quattro Group	\$139,000.00	47013401	\$139,000.00					\$139,000.00	1992	12/31/2011	Metro Corp IT 1992	Application maintenance, support and enhancements
TOTAL EXCLUDING ALL TAXES:	\$139,000.00		\$139,000.00					\$139,000.00				

Toronto Water

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Toronto Water

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
Cherniak Software Development Corp	\$136,873.00	47013604	\$143,717	\$150,902	\$158,448	\$166,370	\$174,688	\$794,125	1/1/1999	1/1/2011	Council Report Clause 1, Apr 1618, 2002	Already Results Management (ARM) commonly known as POMIS, provides flexibility in making operational decisions at the field level, while supporting continuous improvement
Grey Matter Systems	\$270,761.00	47014218	\$284,299.05	\$298,514.00	\$313,439.70	\$329,111.69	\$345,567.27	\$1,570,932	1/1/2000	3/31/2011	PO	Software for the Process Control Systems at the Toronto Water & Wastewater plants
Hansen	\$178,353.00	6025918	\$187,271	\$196,634	\$206,466	\$216,789	\$227,629	\$1,034,789	unknown	12/31/2011	Sole Source	Software support and maintenance for modules: water, sanitary and storm
Invensys	\$166,188.00	47013205	\$174,497	\$183,222	\$192,383	\$202,003	\$212,103	\$964,208	1/1/1998	1/2011	Sole Source	Support and Maintenance for the Aventis software product. The product is utilized by Toronto Water in the Water & Wastewater facilities. Commonly called the WMS system, it is used to track maintenance and the expenditures of maintenance and procurement activities

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Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
EnfoTech	\$402,500.00		\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$304,600	11/16/2009	6/30/2010	Sole Source	Software for Industrial Waste Management System (2010 amount includes one-time major release upgrade cost)
Software AG	\$159,500.00	14922	\$167,475	\$175,849	\$184,641	\$193,873	\$203,567	\$925,405	5/8/2008	6/30/2010	PO (8354123)	Integration software for Toronto Water and 311
TOTAL EXCLUDING ALL TAXES:	\$1,314,175.00		\$1,012,383.75	\$1,063,002.94	\$1,116,153.08	\$1,171,960.74	\$1,230,558.78	\$5,594,059.29				

Public Health

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
CSDC SYSTEMS INC							133,441.09	\$133,441.09	2003 (As reported in SAP for Public Health's Cost Centre)	1/1/2011	Acquired prior to amalgamation via corporate contract	Support, Maintenance and upgrades
TOTAL EXCLUDING ALL TAXES:							133,441.09	\$133,441.09				

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Fleet Services

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
Assetworks (USD)	\$52,573.00	6028830	\$56,857.70	\$58,563.43	\$60,320.33	\$62,129.94	63993.84	\$301,865.24	3/12/1999	6/16/2011	Sole Source	Annual Fleetfocus M5 Software Maintenance & Support for Fleet Maintenance System - US Funds
TOTAL EXCLUDING ALL TAXES:	\$52,573.00		\$56,857.70	\$56,857.70	\$58,563.43	\$60,320.33	\$62,129.94	\$294,729.10				

Technical Services

Vendor	2010 Reported Amount	Contract	Requested Amount 2011	Requested Amount 2012	Requested Amount 2013	Requested Amount 2014	Requested Amount 2015	Grand Total 2011 - 2015	Original Start Date	Renewal Date	Acquired Via	Description
Bentley Systems Incorporated	\$0.00				\$687,339.84	\$721,706.83	\$757,792.17	\$2,166,838.84	January 1, 2007	Dec 31st 2012	Council Approval / PO	Support / Maintenance and Upgrades
TOTAL EXCLUDING ALL TAXES:	\$0.00				\$687,339.84	\$721,706.83	\$757,792.17	\$2,166,838.84				

APPENDIX B
DIVISIONAL SUMMARY OF INFORMATION TECHNOLOGY MAINTENANCE CONTRACTS

Divisions	2010 Reported Amount	2011	2012	2013	2014	2015	Average Increase over the 5 years	Reason for Variance
Corporate Finance	\$95,000.00	\$96,250.00	\$71,984.52	\$77,804.67	\$84,138.04	\$91,032.04	-\$793.59	Estimated increase based in annual support and maintenance with change in support in maintenance in 2012
Emergency Medical Services	\$957,400.00	\$746,000.00	\$762,000.00	\$1,033,000.00	\$1,058,000.00	\$1,084,000.00	\$25,320.00	Estimated increase in annual support and maintenance
Fire Services	\$352,434.00	\$499,000.00	\$524,000.00	\$551,000.00	\$578,000.00	\$607,000.00	\$50,913.20	Estimated increase in annual support and maintenance
Long Term Care	\$160,000.00	\$260,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$10,000.00	Estimated increase in annual support and maintenance
Human Resources	\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$89,600.00	\$0.00	Estimated increase in annual support and maintenance
Information & Technology	\$11,851,493.01	\$8,246,536.50	\$8,298,436.94	\$10,950,952.89	\$11,258,438.52	\$11,618,703.08	-\$46,557.99	Estimated increase in annual support and maintenance of contract where products can now be acquired through various vendors
Social Development, Finance & Administration	\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$214,569.65	\$0.00	No variance
Pension, Payroll & Employee Benefits	\$130,000.00	\$136,500.00	\$143,325.00	\$150,500.00	\$158,015.00	\$165,915.00	\$7,183.00	Estimated increase in annual support and maintenance

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Divisions	2010 Reported Amount	2011	2012	2013	2014	2015	Average Increase over the 5 years	Reason for Variance
Information & Technology	\$699,000.00	\$452,000.00	\$479,000.00	\$506,000.00	\$533,000.00	\$560,000.00	-\$27,800.00	Estimated increase in annual support and maintenance and decrease in some contracts
Shelter Support & Housing	\$139,000.00	\$139,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Support will no longer be required in 2012
Toronto Water	\$1,314,175.00	\$1,012,383.75	\$1,063,002.94	\$1,116,153.08	\$1,171,960.74	\$1,230,558.78	-\$16,723.24	Estimated increase in annual support. Original estimate was higher.
Public Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,441.09	\$133,441.09	Estimated increase in annual support and maintenance
Fleet Services	\$52,573.00	\$56,857.70	\$56,857.70	\$58,563.43	\$60,320.33	\$62,129.94	\$1,911.39	Estimated increase in annual support and maintenance
Technical Services	\$0.00	\$0.00	\$0.00	\$687,339.84	\$721,706.83	\$757,792.17	\$23,484.11	Estimated increase in annual support and maintenance
Total before taxes	\$16,055,244.66	\$11,948,697.60	\$11,912,776.75	\$15,645,483.57	\$16,137,749.11	\$16,824,741.75	\$153,899.42	
Total net of HST Recoveries	\$16,337,816.97	\$12,158,994.68	\$12,122,441.62	\$15,920,844.08	\$16,421,773.50	\$17,120,857.21		