



MEMORANDUM

Date: May 29, 2013

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Itemization of Non-medical Consultants Contained in the Fiscal Year (FY) 2013/14 Budget (Object 5152)**

Non-medical Consultants Object 5251 in the County budget is defined as follows:

"Service provided by outside consultants in areas such as management services and data processing, services which deal in the relation and application of facts and specialized knowledge to accounting, legal problems; services of draftsman; services provided by registered land surveyors; services provided to determine the value or worth of something; moving and storage services; musicians; program presenters; veterinarian services; all other professional services not included in other service objects. Includes any similar professional services purchased online."

The attached listing is an analysis of each of the non-medical consultants contained in department budgets by fund, department and unit. This memorandum highlights the top 10 budgeted amounts and provides explanations for the expenditures. These top 10 non-medical consultants total nearly \$15 million of the budgeted \$26 million for these accounts.

FY 2013/14 Tentative Adopted Budget: Top 10 Non-medical Consultants.

Department	Tentative Amount	Vendor	Justification
Office of Medical Services, Office of Behavioral Health	\$ 4,922,519	Community Partnership of Southern Arizona	Administrative costs for Restoration to Competency cases. This cost is mandated by State statute and began a number of years ago. When first initiated, the full cost of the program was absorbed by the State. The State has since shifted the full cost of this mandated program to county governments.

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FY 2013/14 Tentative Adopted Budget: Top 10 Non-medical Consultants.

Department	Tentative Amount	Vendor	Justification
Regional Wastewater Reclamation	3,000,000	Tucson Water and Local Municipalities	The largest amount of this budget line item is allocated to Tucson Water. The cost is associated with having each water utility include, on their monthly water bill, County monthly wastewater charges that are collected and then remitted to Pima County.
Regional Wastewater Reclamation	2,000,000	Hoffman Southwest	Services mandated by federal Clean Water Act permitting that are administered by the Arizona Department of Environmental Quality.
Community Development Grants	1,094,350	Allwyn Priorities, LLC, Fixcity LLC, Real Solutions Consulting Network LLC, Richard Crystal, The University of Arizona	These contracts relate to administrative support services for programs specific to brownfields, Neighborhood Stabilization Program 2. Federally funded. Allwyn contracts are specific to brownfields assessments.
Non-Departmental	1,090,040	American Traffic Solutions	Contract related to photo traffic enforcement.
Community Development Grants	564,304	Allwyn Priorities, American Western of Arizona, Desert Earth and Wood, El Pueblo Roofing, Reed Enterprises, Sun Southwest Contracting, Tron Mechanical, Woodstock Builders	These contracts relate to home repair, weatherization and septic repair and replacement for low income homes (mobile and conventional) in rural Pima County. The Arizona Department of Housing is the primary funding source.
Contingency	500,000	Various	These professional programming services are for the purpose of assisting in managing information from the newly-installed County financial management system through PimaCore, known as Advantage Management System (AMS).

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FY 2013/14 Tentative Adopted Budget: Top 10 Non-medical Consultants.

Department	Tentative Amount	Vendor	Justification
Contingency	500,000	Various	The County remains on an outdated and fragile mainframe Cobalt payroll application. These funds are to assist in the transition to ADP Payroll Solutions.
Development Services	476,700	Vendor to be determined	Updating the Comprehensive Plan is mandated by State statute.
Justice Courts Tucson Court Automation Fund	450,000	Contracted Programmers	Projected cost for five contracted programmers for implementation of new case management system.
Total Top 10 Budgeted Amounts	\$14,597,913		

As can be seen, the vast majority of these expenses are mandated by the State. In fact, some of the expenses were paid entirely by or shared by the State until recent years.

If you have specific questions about any line item within the Non-medical Consultants budget for any department, fund or organization, please contact me.

CHH/dph

Attachments

c: Martin Willett, Chief Deputy County Administrator
 Tom Burke, Director, Finance and Risk Management
 Robert Johnson, Budget Manager, Finance and Risk Management

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Detail information for Object 5152 - Non-Medical Consultants

Fund	Department Name	Unit Name	Amount	Vendor	Comments
General Fund					
1000	Assessor	AS - Admin	2,000	Pima County Mailroom	Mail service
1000	Assessor	AS - Exemptions	4,600	AZ Jet	Mail/Print Exemption Affidavits
1000	Assessor	AS - Taxpayer Remedies	500	Pima County Mailroom	Mail service
1000	Assessor	AS - Personal Property	18,000	AZ Jet	Contractor used to print and mail yearly notices
1000	Assessor	AS - Real Prop	66,000	AZ Jet	Contractor used to print and mail yearly notices
1000	Assessor	AS - CAMA	5,000	Gloudemans	Assist with updates to model used to assist Appraisers with the valuation of properties
1000	Assessor	AS - Litigation	75,000	Various Appraisers	Appraisal reports used to defend values
1000	Board of Supervisors	BOS - Supervisor, District 1	100		
1000	Board of Supervisors	BOS - Supervisor, District 2	100		
1000	Board of Supervisors	BOS - Supervisor, District 3	100		
1000	Board of Supervisors	BOS - Supervisor, District 5	305		
1000	County Administrator	CA - County Administrator Division	3,000		To provide as needed professional consulting services, etc.
1000	County Administrator	CA - Office of Strategic Planning	108,104	Various	Professional services related to determining impacts of Rosemont Mine, etc.
1000	Office of Court Appointed Counsel	CAC - Court of Appeals Contract Attorneys	1,000	Private Contractors	OCAC Contracts with qualified paralegals and law clerks to assist attorneys with legal research.
1000	Office of Court Appointed Counsel	CAC - Superior Court Contract Attorneys	190,175	Private Contractors	Paralegals and law clerks contract with OCAC or are appointed by the Court to perform the tasks described under "itemization".
1000	Office of Court Appointed Counsel	CAC - OCAC Administration	500	Arizona Presort Services	
1000	Office of Court Appointed Counsel	CAC - Mental Health Defense	350		Acquiring data from social workers regarding services available for specialized needs of patients, when required
1000	Clerk of the Superior Court	CC - Courtroom Clerks	4,000	U.S. Postal Service	Court generated mail returned to this office as non-deliverable, bad address, no forwarding address, etc. U.S Postal Service has a charge of \$.50 per returned item
1000	Clerk of the Superior Court	CC - Finance	1,000	U.S. Postal Service	Finance generated mail returned to this office as non-deliverable, bad address, no forwarding address, etc. U.S Postal Service has a charge of \$.50 per returned item
1000	Community Development & Neighborhood Conservation	CD - CD Administration	60,000	Leslie J Carlson, Sun Southwest Contracting	Consultants
1000	Community Development & Neighborhood Conservation	CD - Outside Agency	12,000		Consultants
1000	Community Development & Neighborhood Conservation	CD - Admin Neighborhood Reinvestment	500		
1000	Community & Economic Development Administration	CE - EDCS Administration	33,878	Gabe Loyola, Eller College, Grant Writer Consultant, Community Education Contractors	\$9,800 Gabe Loyola provides education and organization of low income communities and especially HUD designated "colonia" communities to undertake community economic development efforts reaching lower income neighborhoods and communities. \$10,930 Eller College provides specialized economic analysis of County labor force and community planning issues. \$7,524 Grant Writer Consultant contracts to write grants for Federal Stimulus funds. \$5,624 Community Education Contractors to be selected pursuant to BOS policies.
1000	Clerk of the Board	CL - Board of Equalization	70,000	SBOE members	Pay for appointed SBOE members.
1000	Clerk of the Board	CL - Management-Administration-Operation	29,000	Calabro Reporting	Board of Supervisors meeting closed captioning service.
1000	Clerk of the Board	CL - Records Administration	12,500	Beacon	confidential shredding
1000	Constables	CO - Administration-Operations	600	Various County contracted entities depending on availability and specific language required	Interpreter services, if required

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
1000	Community Services, Employment & Training	CS - Administrative Services	30,000		Various orgs used for assistance on research and development of programs
1000	Community Services, Employment & Training	CS - Employer Services	25,000	VARIOUS IDENTIFIED THROUGH 2010 RFP	INDUSTRY SURVEYS, ECONOMIC STUDIES, PROPOSALS, ETC.
1000	Community Services, Employment & Training	CS - Grants Writer	18,000		Roster of Technical Assistance Providers established through CED-07-21-10-TA-RFP
1000	Community Services, Employment & Training	CS - Grants Writer	7,000		Roster of Technical Assistance Providers established through CED-07-21-10-TA-RFP
1000	Community Services, Employment & Training	CS - Homeless Services	25,000		write Plan to End Homelessness
1000	Community Services, Employment & Training	CS - PVHS Consultant	12,800	Chris Linebaken - From RFP	PVHS Special Education Assistance
1000	Community Services, Employment & Training	CS - PVHS Consultant	17,200	Jessica Estrada - From RFP	PVHS Special Education Assistance
1000	Elections	EL - Elections Admin	800	Pat Pecoraro	Logic & Accuracy Testing \$200.00 per election x 4 elections
1000	Elections	EL - Elections Admin	800	David E. Stewart	Logic & Accuracy Testing - \$200.00 per election x 4
1000	Facilities Management	FM - Abrams Public Health Center	3,500	Lerch Bates	Outside consulting services as -needed \$3,500 Lerch Bates Elevator consultant.
1000	Facilities Management	FM - Asset Mgt & Planning	1,500		Allowance for Environmental Site Assessments
1000	Facilities Management	FM - EMCS	2,350	Various	To provide for as-needed specialized consulting services regarding the three energy management systems: \$500 Delta systems consulting services, \$650 Alerton system consulting services, \$750 Field server consulting services, \$450 ABB variable frequency drive consulting services.
1000	Facilities Management	FM - Energy Management	10,000	Various	To provide for data entry services for all current (FY 13-14) utility invoices into the ECAP software system. Monthly subscription fee, per document fee. \$10,000 Estimated cost based on FY 12-13 trend.
1000	Facilities Management	FM - Plumbing	2,500	Various	Anticipated costs for annual calibration for backflow testing equipment and confined space equipment as per ADEQ regulations.
1000	Facilities Management	FM - Renovations & Interiors	4,800	Various	To provide for monthly charges to maintain the AIM inventory at Goodman's
1000	Finance & Risk Management	FN - Cash Management	6,250		Professional services offering audit, assurance, tax, consulting, advisory, actuarial, and legal services for accounting issues that may occur.
1000	Finance & Risk Management	FN - Departmental Analysis	2,000		Professional services offering audit, assurance, tax, consulting, advisory, actuarial, and legal services for accounting issues that may occur.
1000	Finance & Risk Management	FN - Finance Administration	73,922		From time to time special consultants are needed such as bond consultant, tax specialist, actuaries, investment advisors, etc.
1000	Finance & Risk Management	FN - Internal Audit	6,250		Professional services offering audit, assurance, tax, consulting, advisory, actuarial, and legal services for accounting issues that may occur.
1000	Finance & Risk Management	FN - Rev Mgt Team 3	540		Experian Credit Bureau expenses
1000	Finance & Risk Management	FN - Bond Oversight	4,000	We typically request a funding allocation for consultants in case we need it. We do not currently have a consultant lined up for these funds.	Several years ago, as part of the planning process for a future bond election, we retained a consultant to research and report on the pros and cons of holding a bond election in the month of May versus the month of November, as well as to review the success rate of each bond question by type since 1974 (\$5,000).
1000	Finance & Risk Management	FN - Non Departmental	42,700	Present contract with Racy Associates, Inc.	Contract for State and Federal Legislative Representation

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
1000	Finance & Risk Management	FN - Special Projects	25,000		We typically request a funding allocation for consultants in case we need it. We do not currently have a consultant lined up for these funds.
1000	Finance & Risk Management - Non Departmental	FN - Photo Traffic Enforcement	1,090,040	American Traffic Solutions	In recent years this funding allocation has been spent on contracts for the following purposes: (1) retaining an expert in water quality impacts associated with mining to review and serve as an expert witness for Pima County's appeal of Rosemont's Aquifer Protection Permit (\$5,000); (2) development of a 3-D model of the proposed Rosemont Mine for educational purposes and to assist the US Forest Service in their review of impacts from the mining proposal (\$14,000); and (3) retaining expert legal representation for County participation in the Arizona Corporation Commission line siting proceedings for Rosemont (\$15,000).
1000	Finance & Risk Management - Contingency	FN - IT PimaCore Reports	500,000	To be determined	Contract with American Traffic Solutions for Photo Traffic Enforcement
1000	Finance & Risk Management - Contingency	FN - IT ADP Development	500,000	To be determined	Contingency funds for professional programming services to develop reports out of County's accounting, budget systems, etc.
1000	Information Technology	IT - Administration Services Center	10,191		Contract with IT consultants for possible new Human Resources/Payroll System
1000	Information Technology	IT - Application Platform Admin	30,000		Balance of operating cost adjustments
1000	Information Technology	IT - Infrastructure Services	50,000		With the startup of the new Website in early FY 14, we have reserved \$30,000 in the event we need the Website Software Vendor to provide technical expertise to make an architectural change as volume grows within the new website environment
1000	Information Technology	IT - Infrastructure Services	7,000		As required, to address Data Center VMWare/NetApp storage virtualization engineering services, to address changes to the architecture of this highly complex virtualized/disaster recovery environment
1000	Information Technology	IT - Infrastructure Services	75,000		As required, specialized Electrical Engineering expertise from the vendor (Titan) in the event Universal Power Supply engineering services need to be engaged due to data center power change requirements. The County does not have an Electrical Engineer on staff
1000	Information Technology	IT - Client Services	25,000		Microsoft Premier Engineering Services to recommend engineering changes in the data center's Microsoft environment for implementing complex software engineering releases
1000	Information Technology	IT - Applications Technology	398,000		If required, supplemental staffing during high volume personnel computer deployment periods
1000	Information Technology	IT - Network Operations Center	4,000		As required, contract supplemental staffing to address unplanned project initiatives defined as a priority by the County Administrator. The enterprise Land and Permit Management project and Payroll/Human Resources project will utilize up to 32 of the 57 Application resources during FY 14. This supplemental staffing will be used based on County Administrator direction only.
1000	Information Technology	IT - Network Operations Center	25,000		Mainframe technical support, if required to make any payroll W2 printing form changes in FY 14. (Planet Press mainframe software)
1000	Information Technology	IT - Public & Support Services Relationship	25,000		Vendor Consulting Services to recommend a configuration solution within the Online Service Catalog software to implement the Assets module to accommodate all entry and ongoing maintenance of IT operational assets in use under the County Administrator's direct line Departments
1000	Information Technology	IT - Non PCWIN Tower Maint & Franchise Licenses	5,000		As required, specialized software expertise not covered by Pima County's existing vendor maintenance agreement in the event Finance / Procurement requires a specialized technical change in the AMS Advantage system
1000	Information Technology	IT - Electronic Document Mgmt Software	20,000		County Towers that are not part of PCWIN - one planned Structural Engineering Analysis on a Tower to confirm Structural Integrity
					With the startup of the new eDMS system in late FY 13, we have reserved \$20,000 in the event we need the eDMS Software Vendor to provide technical expertise to enhance the architecture of the eDMS solution as volume continues to grow in the solution

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
1000	Information Technology	IT - Electronic Document Mgmt. Software	104,000		Our approach with the eDMS Departmental rollout has been to leverage the vendor's resources and expertise located in Phoenix to develop the technical design / solution with Pima County staff training and supporting the final solution within Pima County based on the internal Application Staffing Resource limitations in FY 14.
1000	Information Technology	IT - Work Order Mgmt Software	136,000		One-time FY 14 incremental staffing required to support the new Maximo Work Order system and larger than expected support effort as we work with the vendor CGI to remediate many "bug/warranty gap" issues. Once the "bug/warranty" gap issues are 100% remediated by the vendor targeted for the end of FY 14 this contract expense will be eliminated.
1000	Information Technology	IT - FMS Legacy & ADOA Software	165,000		This contractor supports our Legacy Mainframe Payroll system since the system has had major changes made over the years, they were not documented and the employee that supported the system has retired. This expense is required until Pima County replaces this legacy Payroll system.
1000	Justice Court Tucson Consolidated	JCT - Finance	400	State of Arizona	
1000	Justice Court Tucson Consolidated	JCT - Administration	3,900		Transfer made monthly by IET document by department FN.
1000	Juvenile Court	JU - Calendar Services	5,000	Automated Presort	
1000	Juvenile Court	JU - Children & Family Svcs	1,500	Ariz Childrens Assoc	
1000	Juvenile Court	JU - Court Operations	2,000	Rise	
1000	Juvenile Court	JU - Detention Services	300	Climatec	
1000	Juvenile Court	JU - Probation Services	15,000	State Attorney General	Victim/offender mediation program.
1000	Kino Sports Complex	KSC - Sam Lena	100	Crop Production Svcs	Soil sampling services for Sam Lena park
1000	Kino Sports Complex	KSC - Sam Lena	400	Essential Pest Control	Bee abatement and removal service at Sam Lena park
1000	Legal Defender	LD - LD Felony	10,066	West Publishing Corp	Online Legal Research
1000	Legal Defender	LD - LD Felony	2,964	West Publishing Corp	Online Background Research Tool
1000	Legal Defender	LD - LD Felony	3,600	TLO, Inc	Online Background Research Tool
1000	Office of Medical Services	OMS - Office of Behavioral Health	4,922,519	Community Partnership of Southern Arizona	Involuntary Commitment processing (petition)
1000	Office of Medical Services	OMS - Office of Behavioral Health	7,847	Lobbyists	Share of cost for representing the county's interests on medical and legal issues legislation
1000	Office of Medical Services	OMS - Restoration to Competency	45,000	Anne Smith	Psychometrist services scoring psych tests in RTC program
1000	Office of Medical Services	OMS - Restoration to Competency	35,000	Various	Interpreters for RTC program, including Spanish, Sign, and others
1000	County Attorney	PCA - 88 Crime	130	Shred it	Destruction of sensitive documents
1000	County Attorney	PCA - 88 Crime	6,000	Alternative Answers	Provides 24/7/365 Hot Line Services
1000	County Attorney	PCA - Administrative Resources	300	Shred it	Destruction of sensitive documents
1000	County Attorney	PCA - Civil Legal Advice	1,000	Shred it	Destruction of sensitive documents.
1000	County Attorney	PCA - Civil Litigation	520	Shred it	Destruction of sensitive documents.
1000	County Attorney	PCA - Civil Litigation	45,355	West Law	Used to research case law to aid in litigation proceedings.
1000	County Attorney	PCA - Criminal Litigation	56,000	West Law	Used for Legal Research in Criminal Division
1000	County Attorney	PCA - Criminal Litigation	1,490	Shred it	Destruction of sensitive documents.

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
1000	County Attorney	PCA - Juvenile Litigation	4,205	West Law	Legal Research Services used to aid in criminal prosecution.
1000	County Attorney	PCA - Juvenile Litigation	260	Shred It	Destruction of sensitive documents.
1000	County Attorney	PCA - Misdemeanors	535	Shred It	Destruction of sensitive documents.
1000	County Attorney	PCA - Victim Services	260	Shred It	Destruction of sensitive documents.
1000	Public Defender	PD - PD Law Clerks	30,000	Various Law Students and Graduates	Law clerks provide essential legal research at much less cost than attorneys.
1000	Public Defender	PD - PD Felony	67,364	West Publishing Corp	Online Background Research Tool
1000	Public Defender	PD - PD Felony	2,964	West Publishing Corp	Online Background Research Tool
1000	Public Defender	PD - PD Felony	3,600	TLO, Inc	Online Background Research Tool
1000	Public Defender	PD - PD Felony	10,000		Includes postal sorting service charges from Finance, subpoena service, CarFax, depositions, polygraphs and tool to search documents for conflict checks. and other services as needed
1000	Public Defender	PD - PD Juvenile	1,600		Includes postal sorting service charges from Finance, subpoena service, CarFax, depositions, and other services as needed
1000	Public Fiduciary	PF - Case Management	8,000	Rincon Communications	Since the department acts as court appointed guardian/conservator for certain individuals, case managers need to be notified if an emergency situation arises (medical or property management) after hours
1000	Procurement	PO - Administration	400	Pima County Mail Room	Mailroom Services: Mailing Pre-Sort services from the County's mailroom for mailings to vendors.
1000	Procurement	PO - Materials And Services	200	Pima County Mail Room	Mailroom Services: Mailing Pre-Sort services from the County's mailroom for mailings to vendors.
1000	Natural Resources, Parks & Recreation	PR - Recreation/Management	16,000	To be determined	Bus transportation for community center summer field trips
1000	Natural Resources, Parks & Recreation	PR - Lawrence Park	200	Essential Pest Control	Removal of bee swarms
1000	Natural Resources, Parks & Recreation	PR - Santa Cruz River Park	50,000	Desert Survivors	Pima County contract with Desert Survivors to provides landscape services to Santa Cruz River Park at 22nd Street north to Mission Lane
1000	Natural Resources, Parks & Recreation	PR - Ellie Towne-Flowing Wells Community Center	0	from RFP - See attached NRP&R Potential Instructors	Payments to art instructors on 80/20 contracts
1000	Natural Resources, Parks & Recreation	PR - Ellie Towne-Flowing Wells Recreation Classes	23,000	from RFP - See attached NRP&R Potential Instructors	Payments to contract art instructors on 80/20 contracts
1000	Natural Resources, Parks & Recreation	PR - NW YMCA Leisure Classes	79,000	from RFP - See attached NRP&R Potential Instructors	Payments to art instructors on 80/20 contracts
1000	Natural Resources, Parks & Recreation	PR - NW YMCA Pool-Thad Terry	16,000	YMCA	Shared costs for NW YMCA Director per agreement with YMCA 11-04-Y-130853
1000	Natural Resources, Parks & Recreation	PR - Loop	200	Essential Pest Control	Bee Swarm removal
1000	Natural Resources, Parks & Recreation	PR - Julian Wash	300	Essential Pest Control	Removal of Africanized bee swarms by a professional
1000	Natural Resources, Parks & Recreation	PR - Ina Security Rd Loop	200	Essential Pest Control	Bee Swarm removal
1000	Public Works Administration	PW - Administration	20,000	The Planning Center	for Public Works Studies
1000	Public Works Administration	PW - Administration	20,000	Vanir Construction Management, Inc.	for Public Works benchmarking and Infrastructure Planning, Infrastructure Assessment Study planning efforts.
1000	Public Works Administration	PW - Appraisals	28,000	Various	Special projects involving potential land acquisitions and their related costs.

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
1000	Public Works Administration	PW - Property Acquisitions-Relocations	5,000	Pima County	Special projects involving potential land acquisitions and their related costs.
1000	Public Works Administration	PW - Real Property Administration	10,000	Various	Special projects involving potential land acquisitions and their related costs.
1000	Recorder	RE - Document Recording	6,300	Multiple	Courier services between offices and mailing presort services
1000	Recorder	RE - Voter Registration	120,000	AlphaGraphics	Printing and mailing services for voter identification cards, second attempt letters and mass mailing of notices to PEVL voters
1000	Superior Court	SC - Administration	15,000	Various	Use of temporary employment services as needed for position vacancies, professional services such as installation services as well as consultants for projects.
1000	Superior Court	SC - Adult Probation - Court Services	1,000	Various	Use of temporary employment services as needed for position vacancies Also, when hiring probation and surveillance officers, employee candidate testing is imperative; they are given a written examination that must be graded and scored by a third party to ensure testing/hiring requirements are met.
1000	Superior Court	SC - Adult Probation - Field Services	7,000	Various	Electronic monitoring is mainly a probationer self-pay program, but occasional costs for probationers living in and out of state are paid by the APD to a vendor. Also, when hiring probation and surveillance officers, employee candidate testing is imperative; they are given a written examination that must be graded and scored by a third party to ensure testing/hiring requirements are met.
1000	Superior Court	SC - Court Facilities & Security	1,000	Various	Charges by vendors for installation of furniture or equipment
1000	Superior Court	SC - Court Finance SC	19,000	Various	As needed consulting services for modifications to Kronos and Navision, use of temporary employment services for position vacancies
1000	Superior Court	SC - Court Human Resources SC	1,000	Various	Provision for services from coaching teams or others as needed, temporary employment services for position vacancies.
1000	Superior Court	SC - Court Interpreters	1,000	Various	Provision for services of consultant to assist in improved communications, use of temporary employment services as needed.
1000	Superior Court	SC - Information Systems	4,931	Various	As needed technical consulting services for various IT projects.
1000	Superior Court	SC - Judicial Divisions	20,000	Various	Use of temporary employment services as needed for position vacancies, professional services such as installation services and repair services, charges for postal services from the county.
1000	Superior Court	SC - Parent-Child Visitation	200,000	Various	Provision for costs of Therapeutic Supervision to determine parenting time as ordered by the court.
1000	Superior Court	SC - Pre-Trial Services	8,469	Various	Use of temporary employment services as needed for position vacancies.
1000	Superior Court	SC - Superior Court Mandated Services	44,750	Various	Provision for court ordered guardianship investigators and jury summons mailing services
1000	Sheriff	SD - Communications	15,000	Voiance Language Services, LLC.	Contract for telephone interpretive services.
1000	Sheriff	SD - Community Services Section	25,000	Epic Productions	Media production services for departmental programs and community outreach.
1000	Sheriff	SD - Financial Services Unit	12,000	Jaime Gray & Robin Benge	Secretarial services provided to the Public Safety and Corrections Retirement Boards.
1000	Sheriff	SD - Staff Services Section	80,000	Southwest Polygraph	Polygraph services for pre-employment evaluations.
1000	Sheriff	SD - Violent Crimes & Targ Off	22,000	Watch Systems	Mailing services to alert citizens regarding important law enforcement information and notices.
1000	School Superintendent	SS - Administration	25,000	Fernando Herran	To provide Spanish translations for all election materials for school districts.
1000	School Superintendent	SS - Administration	75,000	Western Web & Graphics, Inc	To print all special election pamphlets for school districts.
1000	School Superintendent	SS - Administration	25,000	Alphagraphics	Mailing services for school district special election materials.
General Fund Total			10,481,584		
Special Revenue Funds					

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2000 Transportation		TR - Directors Office	2,000	Pima County	Presorted Postage
2000 Transportation		TR - Directors Office	21,111		Transportation Allocation Cost for the BEM Project
2000 Transportation		TR - Directors Office	5,000	Jorgensen Healthcare Association	Professional counseling services to County Employees and dependents.
2000 Transportation		TR - Directors Office	12,500	Stewart Title	Legal services related to County owned property
2000 Transportation		TR - Engineering Information Management	30,000	DKA and Associate	Scanning services to support the Department's MapGuide website and on-gong document conversion projects
2000 Transportation		TR - Intelligent Trans Sys	5,500	Various	Underground utility marking services.
2000 Transportation		TR - Real Property	10,705	Stewart Title	Legal services related to County owned property
2000 Transportation		TR - Transportation Design Admin	121,500	Pima County Parks and Rec	DOT's share of Pima County Plant Nursery costs
2001 Health		HD - PACC Enforcement	42,000	TBA	Hearing Officers, Mediation, Goodmans
2001 Health		HD - PACC Shelter Services	53,000	TBA	Cremation of 19,000 remains
2001 Health		HD - PACC Administration	7,200	Rincon Comm. Answering Services	Answering Services
2002 Health		HD - Central Supply	2,200	Mailroom	Pima County Mail Room Pre-Sort Mail Services
2002 Health		HD - Community Nutrition - County	500	Various-Language Line Services Inc./Voiance Language Services	Language Interpreter Services
2002 Health		HD - Epidemiology	5,000	Various Rincon Comm. Answering Services,Language Line Services Inc./Voiance Language Services	Answering Services and Language Interpreter Services
2002 Health		HD - Public Health Nursing - County	3,250	Various-Language Line Services Inc./Voiance Language Services/Goodmans	Language Interpreter Services/ Facilities Mgmt Contracted Office Landscaping Services
2002 Health		HD - Tuberculosis - County	1,500	Various	Language Interpreter Services
2002 Health		HD - Administrative Services	15,717	Medical Legislation Support	Share of cost for representing the county's interests on medical and legal issues legislation
2005 Regional Flood Control District		FC - PDD Planning & Development	200,000	Department of Interior US Geological Survey	For operation of County flood warning system, stream flow and flood predictive services provided by US Geological Services
2005 Regional Flood Control District		FC - PDD Planning & Development	12,000	Pima County Health Department, Consumer Health and Food Safety	Mosquito Monitoring (2013-2014) MOU.
2005 Regional Flood Control District		FC - PDD Planning & Development	25,000	Southwest Heliservices, LLC	Helicopter Service
2005 Regional Flood Control District		FC - PDD Planning & Development	10,000	Thomas J. Myers	Groundwater studies reviews, as needed services to review impacts of new development as required by Board of Supervisors' Water Policy
2005 Regional Flood Control District		FC - PDD Planning & Development	5,000	Arizona Department of Water Resources	State Wide flood warning network services to link rainfall and flood date in watersheds that cross county lines
2006 Clerk of the Superior Court		CC - Doc.Storage & Retrvl-Clerk Of The Court	350,000	Lin-Cum Incorporated, Phoenix, AZ	The Clerk's office is in the process of microfilming all criminal court case documents. The State of Arizona requires that all cases be on cd/microfilm prior to acceptance at the records center since paper documents are no longer accepted.
2009 Economic Development & Tourism		ED - Economic Development & Tourism	10,000	Ed Stone	SERP Development
2009 Economic Development & Tourism		ED - Leased Property Admin	10,000	Gale Bundrick	Property inspections
2010 Facilities Management		FM - Energy Conservation	25,000	Cost Control Associates	Allowance for payments to Cost Control Associates
2017 Justice Court Green Valley		JCG - Court Automation Fund-Gv	2,000		

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2017	Justice Court Green Valley	JCG - Photo Radar Processing Fee - Gv	2,000		
2018	Justice Court Tucson Consolidated	JCT - SRF Court Automation Fund	450,000	Brandie Vega James Micheal Hewitt Thinh Bao Do Charles Matthew Baress	Projected cost for five contracted programmers for implementation of new court case management system.
2025	Superior Court	SC - Conciliation Fees	25,000	Various	Provision for professional services such as temporary employees, evaluators, etc from the court's conciliation fee fund.
2038	Recorder	RE - Information Technology	310,000	Various	Computer database and programming consultants needed for upgrade of SAN system and servers and for upgrade of recording programming
2039	Sheriff	SD - Sheriff Inmate Welfare	150,000	Pima Community College	Inmate education program provided by Pima Community College.
2040	Superior Court	SC - Probation Fees Over \$40	25,000	Various	GPS monitoring services as mandated by statute. Paid from the court's Probation Fees fund.
2042	Community Development & Neighborhood Conservation	CD - Community Projects	564,304	ALLWYN PRIORITIES LLC, AMERICAN WESTERN OF ARIZONA LLC, DESERT EARTH AND WOOD, EL PUEBLO ROOFING CO LLC, REED ENTERPRISES INC, SUN SOUTHWEST CONTRACTING INC, TRON MECHANICAL INC, WOODSTOCK BUILDERS INC	CONTRACTED NON-PROFIT ORGANIZATIONS THAT CARRY OUT GRANT ACTIVITY
2042	Community Development & Neighborhood Conservation	CD - Housing	2,500	THE PRIMAVERA FOUNDATION INC	USE OF CONTRACTED VENDORS FOR REALESTATE TITLE SERVICES
2042	Community Development & Neighborhood Conservation	CD - Weatherization	195,350	AMERICAN WESTERN OF ARIZONA LLC, DESERT EARTH AND WOOD, WOODSTOCK BUILDERS INC	CONTRACTED HOME REPAIR PROVIDERS TO REPAIR LOW INCOME HOMES
2042	Community Development & Neighborhood Conservation	CD - Spec Pop	176,500	LA PALOMA FAMILY SERVICES, SALVATION ARMY, THE PRIMAVERA FOUNDATION INC	SYMETRICS SOLUTIONS TECHNICAL ASSISTANCE FOR SHP & SHP-HMIS GRANTS
2042	Community Development & Neighborhood Conservation	CD - Community Revitalization	1,094,350	ALLWYN PRIORITIES LLC, FIXCITY LLC, REAL SOLUTIONS CONSULTING NETWORK LLC, RICHARD CRYSTAL, THE UNIVERSITY OF ARIZONA	CONTRACTED NON-PROFIT ORGANIZATIONS THAT CARRY OUT GRANT ACTIVITY
2042	Community Development & Neighborhood Conservation	CD - Housing Reinvestment Non-Bond	1,500	Real Estate Title Services	REAL ESTATE TITLE SERVICES
2042	Community Services, Employment & Training	CS - Grants PVHS	80,000	RFP - Pima Vocational High School (PVHS) will operate a solicitation every year or two, at the conclusion selected vendors are announced.	Accounting assistance and substitute teachers
2042	Community Services, Employment & Training	CS - Grants Rapid Response	30,000	RFP - Every few years CS and CDNC hold a solicitation to obtain a list of vendors for several different services: grant writing, research, plans, etc. As specific projects arise, a qualified vendor will be selected from the list	for research on employment and training trends
2042	Community Services, Employment & Training	CS - PVHS Innovation	60,000	RFP - Pima Vocational High School will operate a solicitation every year or two, at the conclusion selected vendors are announced.	Afterschool arts teachers, afterschool tutors, afterschool program coordinator

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2042	Regional Flood Control District	FC - EPA Region 9 Wetland Program Development Gra	51,475	Sonoran Institute	Grant funded study of the lower Santa Cruz River. Monitoring changes and impacts of improved effluent quality from ROMP
2042	Regional Flood Control District	FC - EPA Region 9 Wetland Program Development Gra	30,000	Harris Environmental Group, Inc.	Grant funded study monitoring changes in vegetation with changes in effluent quality
2042	Regional Flood Control District	FC - EPA Region 9 Wetland Program Development Gra	6,000	Harris Environmental Group, Inc.	Grant funded study monitoring changes in macroinvertebrates with changes in effluent quality
2042	Forensic Science Center	FSC - Forensic Science Center Grants	34,709	Robin Reineke	(1) Perform data entry into National Association for Missing and Unidentified Persons (NamUs);(2) Perform data entry for OPEN GIS Initiative for Missing and Deceased Persons (OGIS) database;(3) Perform investigations as it relates to human identification and the Medical Examiner's Office;(4) Analyze and verify personal effects as it relates to decedents;(5) Interact with relational cross correlation and border geography databases and mapping systems;(6) Fluent in both Spanish and English translations.
2042	Health	HD - Public Health Emergency Preparedness - Grants	20,000	Various	Grant budget contingency
2042	Health	HD - Smoke - Free Arizona - Grant	1,500		Planned workshop is cancelled by state. Funding may not be needed
2042	Health	HD - Tobacco - Grants	378,000	Youth Coalition Charter and School-based Contractors	Nine Pima County school districts; Coordinators Lyn Adler, Dave McDonald, Kenneth Mayes, Kathleen Carroll; 5 advisor stipends; policy minigrants
2042	Health	HD - Nutritional Service - Grants	2,200	Voiance Language Services	Language translation services; Community Outreach Program for the Deaf
2042	Office of Emergency Management & Homeland Security	OEM - Emergency Management - State & Local Assista	17,446	Logan Simpson Design, Inc	Multiple revenue sources
2042	Office of Emergency Management & Homeland Security	OEM - ADEM/FEMA Wildfire Mitigation Grant	124,486	Tucson Airport Authority	
2042	Office of Medical Services	OMS - Second Chance Reentry Program	290,990	Old Pueblo Community Services	Second Chance grant - program coordinator, services for mental illness and drug abuse victims to re-enter the community productively
2042	County Attorney	PCA - STOP Grant	3,165	Emerge! Center Against Domestic Violence	Required/Funded via Grant
2042	County Attorney	PCA - Arrest Grant	21,720	Southern Arizona Legal Aid	Required/Funded via Grant
2042	County Attorney	PCA - Arrest Grant	16,794	Emerge! Center Against Domestic Violence	Required/Funded via Grant
2042	County Attorney	PCA - Arrest Grant	8,477	SIROW	Required/Funded via Grant
2042	County Attorney	PCA - DTAP-SAMHSA	63,333	Primavera	Required/Funded via Grant
2042	County Attorney	PCA - DTAP-SAMHSA	226,309	The Haven	Required/Funded via Grant
2042	County Attorney	PCA - DTAP-SAMHSA	2,850	Sloan King PhD. CRC.	Required/Funded via Grant
2042	County Attorney	PCA - DTAP-SAMHSA	10,000	Jo Ann Basta PhD	Required/Funded via Grant
2042	Superior Court	SC - Superior Court Admin	35,000	Various	Provision for professional service costs for grants
2042	Superior Court	SC - AP Domestic Violence	182,500	Various	Provision for victim advocate agency services as well as collaboration meetings as mandated by grant funding
2042	Transportation	TR - Grants	8,000	Greater Arizona Bicycling Association	Provides bicycle/pedestrian safety training and outreach
2042	Transportation	TR - Grants	75,000	Perimeter Bicycling Association of America	Provides bicycle/pedestrian safety training and outreach

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2042	Transportation	TR - Grants	155,000	Greater Arizona Bicycling Association, Hispanic Broadcasters, NBC Telemundo, KMSB, Nordensson	Media consulting and advertising for bicycle and pedestrian safety
2043	Environmental Quality	DE - Administration	9,000		Lobby Fees for Legislative contact involving Environmental Issues.
2043	Environmental Quality	DE - Compliance Administration	500		Process server fees not recouped for summons issued to individuals and business requiring enforcement action.
2043	Environmental Quality	DE - Major Stationary Sources	23,000		Mining Eng/Consulting Services-For Title V Source Modeling. Green Valley Site operational for particulate monitoring. Proposed use of independent consultant to evaluate and report on air quality data.
2043	Environmental Quality	DE - Minor Stationary Sources	8,500	University of Arizona/Outside Consultants	For technical matters related to the issuance of air quality annual permits. Duties would include preparation of independent reports, facilitator/presentation duties at public meetings, analysis and interpretation of air pollution data.
2043	Environmental Quality	DE - Wildcat Dumping	1,000		Process server fees not recouped for summons issued to individuals and business requiring enforcement action.
2047	Environmental Quality	SW - Administration	1,000	Pima County	Pre-sort services charged to Solid Waste by Pima County mailroom.
2047	Environmental Quality	SW - Ajo Landfill	9,000	Wilson Aerial Surveys	Aerial surveying of all Department Operating Sites for determination of available air space at each location. Necessary for preparation of Landfill Liability Statement (see above Financial Assurance charge). If not funded then ability to provide necessary information for computation of landfill liability amount would ensue placing the County out of compliance with necessary financial reporting.
2047	Environmental Quality	SW - Ajo Landfill	2,500	utilize QCL contractor	Surveying of landfill site for purposes of planning future operations. Necessary to ensure that airspace of existing landfill operations is effectively utilized. If not funded then ability to match engineering data and projection to actual on-site conditions would be lost with potential for landfill to be out of compliance w licensed airspace.
2047	Environmental Quality	SW - Ajo Landfill	3,000	SCS Engineers	To prepare Storm Water plans for permitting.
2047	Environmental Quality	SW - Ina Road Construction Debris Landfill	9,000	Wilson Aerial Surveys	Aerial Surveying required for ADEQ permit.
2047	Environmental Quality	SW - Ina Road Construction Debris Landfill	10,000	Vendor TBA	As with Groundwater Monitoring Wells for collection of results for regulatory compliance, it is also necessary to replace existing gas probes at both the Tangerine & Ina road Landfills. Cost includes siting and placement of probes. If not funded the County would not be in compliance with regulatory requirements for gas emissions form landfill sites. Cost cannot be deferred to future years.
2047	Environmental Quality	SW - Ina Road Construction Debris Landfill	3,000	SCS Engineers	Consultant needed to prepare Storm Water Plans for Storm Water Permit.
2047	Environmental Quality	SW - Sahuarita Landfill	9,000	Wilson Aerial Surveys	Aerial surveying of all Dept Operating sites for determination of available airspace at each location. Necessary for preparation of Landfill Liability Statement (see above Financial Assurance Charge). If not funded the ability to provide necessary information for computation of Landfill Liability amount would ensue placing the County out of compliance with necessary financial reporting.

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2047 Environmental Quality		SW - Sahuarita Landfill	5,000	utilize QCL contractor	Surveying of landfill site for purposes of planning future operations. Necessary to ensure airspace of existing landfill operations is effectively utilized. If not funded the ability to match engineering data and projection to actual on-site conditions would be lost with potential for landfill to be out of compliance with licensed airspace.
2047 Environmental Quality		SW - Sahuarita Landfill	3,000	SCS Engineers	Consultant to prepare Storm Water Plans for Storm Water permit.
2047 Environmental Quality		SW - Tangerine Landfill	15,000	Vendor TBA	Replacement and placing of new LFG probes for reg. compliance. It is necessary to replace existing gas probes at both the Tangerine and Ina Landfills. If not funded then the County would not be in compliance with regulatory requirements for gas emissions from landfill sites.
2047 Environmental Quality		SW - Tangerine Landfill	9,000	Wilson Aerial Surveys	Aerial Surveying of all Department Operating Sites for determination of available air space at each location. Necessary for preparation of Landfill Liability Statement (see above Financial Assurance Charge). If not funded then the ability to provide necessary information for computation of Landfill Liability amount would ensue placing the County out of compliance with necessary financial reporting.
2047 Environmental Quality		SW - Tangerine Landfill	5,000	utilize QCL contractor	Surveying of landfill site for purposes of planning future operations. Necessary to ensure that airspace of existing landfill operations is effectively utilized. If not funded then ability to match engineering data and projection to actual on-site conditions would be lost with potential for landfill to be out of compliance with licensed airspace.
2047 Environmental Quality		SW - Tangerine Landfill	3,000	SCS Engineers	New plans to be developed for Storm Water permits.
2049 County Free Library		LIB - PCPL Friends	190,000	From RFP - Please see attached list "Library - Potential Presenters/Consultants"	*
2049 County Free Library		LIB - System wide-Donations	6,000	From RFP - Please see attached list "Library - Potential Presenters/Consultants"	*
2050 County Free Library		LIB - Library District Grants	100,000	From RFP - Please see attached list "Library - Potential Presenters/Consultants"	*
2051 County Free Library		LIB - Adult Services	121,000	From RFP - Please see attached list "Library - Potential Presenters/Consultants"	*Annually the library holds a solicitation for Library presenters. A list of presenters is compiled and then each library branch is able to choose programs and presenters that are responsive to that particular library community. Literacy programs, GED, Job Help, and Summer reading, etc. are provided through this method.
2051 County Free Library		LIB - Youth Services	40,000	From RFP - Please see attached list "Library - Potential Presenters/Consultants"	*
2051 County Free Library		LIB - Deputy Director-Support Services	25,000	Garda	armored car service
2051 County Free Library		LIB - Deputy Director-Support Services	70,000	Toshiba	copier leases
2051 County Free Library		LIB - Deputy Director-Support Services	120,000	Unique	Library Account collection services and notifications of late materials
2051 County Free Library		LIB - Technical Services	15,000	Authority Control	Verifies that Authority Records (Title, Authors, Subject Headings, etc.) for library materials are correct in the Library catalog
2051 County Free Library		LIB - Technical Services	5,000	Pima County Finance department	Postage services
2051 County Free Library		LIB - Technology Management	30,000	Wireless Consulting	survey wireless- upgrade speed, prioritize library business traffic
2052 Kino Sports Complex		KSC - KERP	600	TBD	Projected cost for water sampling service to KERP for FY1314 period
2052 Kino Sports Complex		KSC - KERP	800	Essential Pest Control	Projected bee mitigation and abatement at KERP for the Fy1314 period
2052 Kino Sports Complex		KSC - Stadium Administration	20,000	TBD	Budget for the planning and design of the KSC website and internet presence
2052 Kino Sports Complex		KSC - Stadium Building	1,000	FM	Anticipated engineering services from Facilities Management for the FY1314 period
2052 Kino Sports Complex		KSC - Stadium Building	500	Essential Pest Control	Bee control and abatement for the Stadium building for the FY1314 period

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2052 Kino Sports Complex		KSC - Stadium Field	200	Crop Production Services	Soil sampling services for the Stadium Field for the FY1314 period
2052 Kino Sports Complex		KSC - Stadium North Fields	200	Crop Production Services	Soil sampling services for the North Fields of the Kino Sports Complex for the FY1314 period
2052 Kino Sports Complex		KSC - Stadium North Fields	500	Essential Pest Control	Bee mitigation and abatement services projected for the FY1314 period
2052 Kino Sports Complex		KSC - Stadium South Fields	300	Crop Production Services	Projected soil sampling services for the KSC South Fields for the Fy1314 period
2052 Kino Sports Complex		KSC - Stadium South Fields	200	Essential Pest Control	Projected bee mitigation and abatement services for the KSC South Fields for the FY1314 period
2056 Recorder		RE Adv Grant - Help America Vote Act	35,000	Various	Pima County's share of computer consultants' costs for upgrade and maintenance to the statewide voter registration database and the Pima County links to that database
2078 Superior Court		SC - Local Court Automation & Technology	500,000	Various	Provision for as needed services such as programmers, analysts, etc. The projects will determine the extent and nature of consultants needed. Paid from the court's technology fee fund.
2079 Superior Court		SC - Superior Court - Probate	19,014	Various	Services as determined by Probate Presiding judge paid from the Court's Probate fee fund
2080 Superior Court		SC - Expedited Child Support	75,000	Various	Provision for outside child custody evaluation services as ordered by the court to be paid from the court's Expedited Child Support fee fund.
2086 Juvenile Court		JU - Diversion Consequences	34,352	Pima Prevention Partnership	Teen Court program for juvenile offenders
2094 Juvenile Court		JU - Probation Fees	40,000		Drug Testing of Juveniles
2098 Juvenile Court		JU - Title IV-E Reimbursements	14,700	Odyssey Services Corp	Community Support Program tutoring
2098 Juvenile Court		JU - Title IV-E Reimbursements	50,000	Odyssey Services Corp	Community Support Program tutoring
2100 Juvenile Court		JU - GOCYF-Teenage Parents	55,369	Child & Family Resources	Teen Parent skill building workshops
2100 Juvenile Court		JU - Juvenile Accountability Program	32,400	Passpoint	Drug Testing of Juveniles
2100 Juvenile Court		JU - Juvenile Accountability Program	27,020	AllStaff	Juvenile work program; restitution accountability program
2100 Juvenile Court		JU - FDC Children Affected by Meth	21,615	DIDS	Drug testing for family drug court participants
2100 Juvenile Court		JU - FDC Children Affected by Meth	14,316	LeCroy & Milligan	Family Drug Court program evaluation; required by grant
2100 Juvenile Court		JU - FDC Children Affected by Meth	33,000	AVIVA	Outreach and coordination of Family Drug Court alumni; organize activities and meetings for parents of children involved in the dependency system due to parental substance abuse.
2100 Juvenile Court		JU - FDC Children Affected by Meth	1,800	Chestnut	GAIN License -
2100 Juvenile Court		JU - SAMHSA V	10,000	Latrikunda	Transport for children of FDC parents attending Celebrating Families
2100 Juvenile Court		JU - SAMHSA V	40,000	Lecroy & Milligan	Family Drug Court program evaluation; required by grant
2103 County Attorney		PCA - Fill The Gap - HBF	0	Various Providers	
2105 County Attorney		PCA - Justice & Law Enforcement	13,950	Jack Harris	Support Staff Training
2105 County Attorney		PCA - Justice & Law Enforcement	44,920	Mark Von Destinon PhD	Special Projects Consultant.
2105 County Attorney		PCA - Justice & Law Enforcement	3,385	Dog of the West	Court House Dogs Program
2105 County Attorney		PCA - Justice & Law Enforcement	43,456	Eller Executive Training	Public Sector Leadership Training Series
2105 County Attorney		PCA - Justice & Law Enforcement	70,620	Various Providers	As needed criminal division professional services
2105 County Attorney		PCA - Justice & Law Enforcement	11,679	Jo Ann Basta PhD	Required/Funded via Grant
2105 County Attorney		PCA - Justice & Law Enforcement	47,000	Compass	Required/Funded via Grant
2105 County Attorney		PCA - Justice & Law Enforcement	47,000	The Haven	Required/Funded via Grant
2105 County Attorney		PCA - Justice & Law Enforcement	7,490	Frank Bohac	Required/Funded via Grant
2105 County Attorney		PCA - Justice & Law Enforcement	50,000	Osam	electronic scanning, indexing, storage services
2105 County Attorney		PCA - Justice & Law Enforcement	10,500	Janet Hart	Grant Writing Services

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
2107	County Attorney	PCA - County Attorney Bad Check Program	3,500	Karen Garrison	Diversion Program self funded
2107	County Attorney	PCA - County Attorney Bad Check Program	800	Experian	Use for credit checks on Bad Check defendants.
2107	County Attorney	PCA - County Attorney Bad Check Program	200	Shred it	Destruction of sensitive documents for the Bad Check Program.
2108	Community Development & Neighborhood Conservation	CD - Freddie Mac Restricted fund	10,000	Live Solution-Services Foreclosure Prevention/Recovery	CONSULTANTS USED FOR FORECLOSURE CLINICS
Special Revenue Funds Total			8,162,027		
Capital Projects					
4015	Public Works Administration	PW - Project Management Office	80,000	Tucson Pima Arts Council	Tucson Pima Arts Council contract will be charged to project yet budgeted in PMO.
Capital Projects Total			80,000		
Enterprise					
5004	Development Services	DSD - Building Codes Enforcement	3,000		DSD is required to serve legal notice for enforcement actions. Notice is served using contracted vendors.
5004	Development Services	DSD - Comprehensive Plan Update	476,700		DSD - Comprehensive Plan required to be updated by Statute. Update began in FY 12/13 and will continue in FY 13/14. Increased work to be performed with outside consultant in FY 13/14.
5004	Development Services	DSD - Current Planning	9,400		DSDs Board Members and Commissioners as appointed by BOS
5004	Development Services	DSD - Zoning Field Enforcement	6,900		DSD is required to serve legal notice for enforcement actions. Notice is served using contracted vendors.
5004	Development Services	DSD - Business Operations	14,625		
5008	Regional Wastewater Reclamation	WW - CCTV Services	2,000,000	Hoffman Southwest	Program required for compliance with Arizona Department of Environmental Quality (ADEQ), Aquifer Protection Permit (APP) and Capacity Management Operation and Maintenance (CMOM). This is a continuation of the existing service contract to expand and enhance current program goals.
5008	Regional Wastewater Reclamation	WW - Odor Control	350,000	LAMBTECH	Professional monitoring services required to provide odor monitoring support, odor control system performance testing, and quality assurance services.
5008	Regional Wastewater Reclamation	WW - Directors Office	5,800	Optum Health - Care 24	Employee Assistance Program and environmental consultation and assistance from Dept of Environmental Quality.
5008	Regional Wastewater Reclamation	WW - Directors Office	200,000	Business Enterprise Mapping	This is related to the Continuous Improvement initiative embodied in the Departmental 5-Year Strategic Plan. The workshops and impact project will be focused upon the critical core processes in the areas of Capital Improvement Program (CIP) project delivery and customer service to infrastructure developers. As the Regional Optimization Master Plan (ROMP) nears completion, it is imperative that the department's CIP delivery processes function at their greatest efficiency. The provider of these services (BEM) has been involved in the implementation of the county's new Land and Permit Management System (LPM). Their methodology has also been used to varying degrees in Public Works, Development Services, and the Department of Transportation.
5008	Regional Wastewater Reclamation	WW - Directors Office	355,000	City of Tucson	Environmental consultation and assistance provided by PCDEQ for the Intergovernmental Agreement between the City of Tucson and Pima County for the Household Hazardous Waste Collection and Education Program.
5008	Regional Wastewater Reclamation	WW - Directors Office	(75,000)	City of Tucson	Household Hazardous Waste

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Fund	Department Name	Unit Name	Amount	Vendor	Comments
5008	Regional Wastewater Reclamation	WW - Environmental Planning & Safety/Compliance	20,000		Professional consultant services to ensure environmental compliance, CMOM capacity and exposed risk analysis \$20,000 annually.
5008	Regional Wastewater Reclamation	WW - Conveyance Management	310,000	National Environmental Solutions (NES)	Manhole and clean-out treatment services for vector control to minimize the cockroach population for the health protection of the general public and for the workers maintaining the system. This population resides primarily in the public sanitary sewerage conveyance
5008	Regional Wastewater Reclamation	WW - Industrial Treatment	2,500		Specialized services that are required for the IWC Program; expert witness fees, plans review data migration.
5008	Regional Wastewater Reclamation	WW - Laboratory Services	400	County Attorney's office	These consulting fees are to cover EPA required annual certification for weights and measures for validation of the accuracy of the laboratory analytical balances in the laboratory.
5008	Regional Wastewater Reclamation	WW - Planning Services	150,000		An engineering or non-engineering firm to help with limited elements of the facility plan as the Dept goes through the mainly in-house process of writing and issuing a revised facility plan by January, 2014. The Facility Plan provides guidance for the Department's long term planning horizon. The last version of the Department's Facility Plan was published in March 2006 followed by the Regional Optimization Master Plan in November 2007. Since that time there have been significant changes in the economy, the needs of the community, and the way in which resource and infrastructure utilization are planned. In conjunction with the County's Comprehensive Planning efforts, the Department will be compiling and publishing a new Facility Plan by the end of 2013/2014. The majority of the writing will be done by Department staff with the requested funding to go towards the editing and formatting of the document prior to the presentation to the Advisory Committee and the Board of Supervisors.
5008	Regional Wastewater Reclamation	WW - Planning Services	10,000		The PCRWRD's Flow Monitoring Group operates 47 permanent flow-metering sites located across the PCRWRD's sewer service area to verify and ensure the County's public sewer system has the capacity necessary to serve both it's existing and future customers. Each of these sites is solar powered, and each site transmits real-time flow data to a central data repository (SCADA system) via radio signals. A solar panel, a radio antenna, and a metal cabinet are mounted to a radio mast at each of these sites. The radio mast is a wooden or metal pole that holds the solar panel high enough that it is not shaded by adjacent trees, allowing the solar panel to collect as much power as possible. The radio mast also holds the radio antenna high enough that the radio transmissions from the site are not blocked by adjacent trees or buildings. The term "permanent flow metering site" is somewhat of a misnomer: While a permanent flow metering site may operate for 10 years or more at the same location, two to three of the 47 permanent metering sites will need be taken out of service each year, and new permanent flow metering sites constructed to replace them. This is most commonly caused by the development (or re-development) of the property on which the permanent flow metering sites is located, or the development of adjacent properties. The purpose of this \$10,000 line item is to fund a contract (not yet in place) for the removal of radio masts from permanent flow metering sites that have been taken out of service, and the installation of radio masts at new permanent flow metering sites. These are tasks that the PCRWRD Flow Monitoring Group cannot perform.
5008	Regional Wastewater Reclamation	WW - Reg Permit & Compliance	10,000		Used to cover the cost of professional contract services necessary for Water Quality whole effluent toxicity studies performed by contract laboratories. These are mandated test for which we are currently unable to perform at the present time. With the new Ina Road and Roger Road facilities coming on line in FY 2014-2015, we anticipate additional testing will be required to verify compliance with the effluent toxicity testing requirements. Cost is estimated at \$10,000 annually.

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5008	Regional Wastewater Reclamation	WW - Sewer Maintenance	5,000	Pima County Attorney	SSO claims for contractor caused incidents where the Conveyance Division has to pursue them for monetary compensation utilizing County Attorneys. This accounts is also used for courier service.
5008	Regional Wastewater Reclamation	WW - Training & Development	55,000		Educational and training services for a variety of programs including but not limited to: external instructors, curricula development, distant learning and occupational learning analysis. RWRD plans to have 2 Train-the-Trainer sessions, 3 DACUM Analysis sessions, 3 Articulate sessions, 2 instructors for MS Office Applications, 4 instructors for Leadership for Supervision, 2 instructors for Management Training, 1 instructor for MBTI, 8 Instructional Videos (WW Treatment, 4 Safety Training Videos, 3 Utility Maintenance Worker Videos, 4 Coaching Services and 2 Instructional Program Assessments.
5008	Regional Wastewater Reclamation	WW - Utility Blue Stake Services	72,000	Az Blue Stake Services	The Arizona Blue Stake Center has been established as a statewide one-call notification system created by underground facility owners. It was established to assist excavators with the statutory requirements to notify underground facility owners prior to excavation. Arizona Blue Stake provides these excavation notifications to RWRD.
5008	Regional Wastewater Reclamation	WW - Ina Road WRF	5,000	ADEQ	Permit required emission testing for FY 2011/2012. Testing interval determined by Air Quality Permit. Testing due on 5 year cycle at an estimated cost of \$5,000.
5008	Regional Wastewater Reclamation	WW - Special Assistance Office	3,000,000	Tucson Water and local municipalities	Cost for including sewer billing fee services in water users monthly water invoices.
5008	Regional Wastewater Reclamation	WW - Special Assistance Office	50,000		The Department's Continuity of Operations Plan was originally developed in response to the directive of County Administration in late 2009. It was developed specifically to respond to the H1N1 flu pandemic. The plan has not been updated since that time. To be fully effective, the COOP needs to be expanded to cover all hazards, including floods, fires, major aircraft accidents and terrorist attacks.
5008	Regional Wastewater Reclamation	WW - Special Assistance Office	50,000	Sonoran Institute	The Living River Study is being continued along the Lower Santa Cruz River to begin to help track changes to water quality and river condition. Significant steps are already underway to improve this reach, most notably by upgrading the quality of the effluent discharged into the river. The Study will also demonstrate to community members the value and benefits of expensive upgrades to wastewater treatment. Historical conditions will be summarized and indicators selected that will enable the tracking of current and future water quality conditions in order to identify restoration needs.
5008	Regional Wastewater Reclamation	WW - Special Assistance Office	30,000		The new card-swipe system is instrumental in the functioning of the department's secure entry system being installed on the 8th floor of the Public Works Building during July 2013. Training on the Incident Command System (ICS) is a FEMA requirement for all Pima County's critical infrastructure, and RWRD's 5-year renewal of its 2006 training effort is already overdue.
Enterprise Total			7,116,325		
Internal Service					
Internal Service Funds					
6000	Information Technology	IT - Telecomm Svc	10,000		As required, specialized network engineering expertise, if required to address any engineering changes due to new network software/hardware to be implemented

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Detail information for Object 5152 - Non-Medical Consultants

Fund	Department Name	Unit Name	Amount	Vendor	Comments
6001	Information Technology	IT - Wireless Services	290,000		FCC or other spectrum licensing fees as required; and \$250K to decommission the legacy EF Johnson radio system once PCWIN is live for the entire County. The entire County Wireless Services team will be supporting and implementing PCWIN across all Public Safety agencies (e.g., Drexel Heights, U of A, Pima Community College, etc.). Our goal is to work with Procurement to avoid expenditure of this \$250,000 by "trading" the legacy equipment to the vendor for their "free removal", if this can be accomplished through Procurement Code.
6002	Fleet Services	FS - Administration-Accounting	500	Hutsell Enterprises	Fees for appraisers to evaluate value of vehicles and equipment based on mileage, wear and tear, and hours used.
6002	Fleet Services	FS - Administration-Accounting	500	Pima County Mailroom	Bulk mail services.
6002	Fleet Services	FS - Administration-Accounting	15,000	CCG Systems, Inc., Fuel Master	Consultant fees for troubleshooting new Fleet Management System and new Fuel Management System.
6002	Fleet Services	FS - Automotive Shop	1,000	Hutsell Enterprises	Fees for appraisers to evaluate value of vehicles and equipment based on mileage, wear and tear, and hours used.
6002	Fleet Services	FS - Fleet Management	50	Pima County Mailroom	Postage services.
6002	Fleet Services	FS - Fleet Management	4,950	Vendors pending selection.	Funding for office moves and reconfigurations.
6002	Fleet Services	FS - Fuel Management	4,000	Arizona Department of Environmental Quality	Contract costs for vehicle inspection and certification.
6004	Finance & Risk Management	FN - Enviro Liab & Prop	30,000	Assay Technology	Environmental and Industrial Hygiene lab sample analysis
6004	Finance & Risk Management	FN - Enviro Liab & Prop	10,000	International Asbestos Testing	Asbestos sampling from outside professionals
6004	Finance & Risk Management	FN - General-Auto Liability	15,000	Gould & Lamb Services	Professional Medicare compliance services for mandated Medicare reporting . Provide consulting and compliance reporting pertaining to Section 111 of the Medicare, Medicaid Extension Act of 2007.
6004	Finance & Risk Management	FN - Property Damage	10,000		Various expert professional consultant services for damages to County property and building appraisal.
6004	Finance & Risk Management	FN - Risk Management Administration	70,000	Willis of Arizona Inc	Provide Broker/Insurance Services for aircraft, airport, workers comp insurance
6004	Finance & Risk Management	FN - Risk Management Administration	27,000	Perr & Knight Inc	Provides actuarial services for the Pima County Self Insurance Trust Fund to maintain regulatory compliance with regards to fiscal accountability
6004	Finance & Risk Management	FN - Risk Management Administration	16,000	Perr & Knight Inc	To examine efficiency and effectiveness of the entity
6004	Finance & Risk Management	FN - Risk Management Administration	20,000	Perr & Knight Inc	Provide 5 year projection report for workers comp, general liability, auto liability, and Hospital liability reserves
6007	Finance & Risk Management	FN - Workers Comp Liab	191,000	Tristar	Claims service fees for Third Party Administrator (TPA) to process insurance claims and Excess Workers Compensation consultant Fee
6011	Human Resources	HR - Administration - Health Benefit Self Ins	50,000	CBIZ	Health Consultant is CBIZ. Increased from FY13 for Self Insurance claims processing.
6011	Human Resources	HR - Administration - Health Benefit Self Ins	312,000	ADP Benefits Module	Monthly service fee \$26K per month
Internal Service Funds			1,077,000		
Other			450		
Total			26,917,386		

NRP&R - Potential Instructors
updated 5/10/13

<i>Expertise</i>	<i>Contract</i>	<i>Last Name</i>	<i>First Name</i>
Death Directive	12*685	Abraham	John
Pottery	B506471	Ahern	Jada
Rangolee Art		Bapat	Madhuri
Volunteer	Overton Art Group	Brown	Ray W.
Art Marketing	12*684	Burnell	Marsden
Creating w/Clay	B506473	Cleavinger	Marilyn
Tai Chi	B505528	Cooper	Susan
Jewelry	MA 12*698	Jones-Wujcik	Hilary
Tennis	B507791	Klinger	Louis
Firearm Instruction	B507793	Kuck	Jim & Cass
Photography		Miller	John
Firearm Instruction	MA 12*75	Sauls	Kyle
Firearm Instruction	MA 13*350	Southard	or Victoria
Country Dance	B507064	Swaim	D. K.
Martial Arts	12*367	Williams	Aaron
Drawing/Watercolor	B507093	Wollam	Larry
Pottery	B506488	Young	Gerrie

Library - Potential Presenters/Consultants, As of May 23, 2013

	Vendor Name	Description
MA-B505488	RONI C ASHFORD	Children -Interactive sessions with tradition based children's books
MA-B505508	DONALD W ARMSTRONG	Children- Interactive sessions with stories, songs, and mystery solving
MA-B506176	TEMPEST ALABI-ISAMA	Children- Visual arts and literacy
MA-B506178	KATHLEEN MCCORMACK dba: CAREER SERVICES UNLIMITED	Adult -Career connections; employment help
MA-B506179	BRIAN DE WELLES dba: STARLIGHT PLANETARIUM PRODUCTIONS LLC	Intergenerational- Planetarium show
MA-B506181	JORDAN HILL dba: HILL STORYTELLER, JORDAN	Intergenerational- Storytelling
MA-B506184	MARK ALLAN HOLDAWAY dba: KALIMBA MAGIC	Intergenerational -Kalima Music and Stories
MA-B506185	JANET M MCCLARY dba: J M MCCLARY CREATIVE ARTS & INSTRUCTION	Children- Interactive children's and music programming
MA-B506186	ODAIKO SONORA	Intergenerational- Japanese music performing/interactive workshops
MA-B506189	OUR FAMILY SERVICES INC	Intergenerational- Skill building workshop
MA-B506190	POGOARTS LLC dba: CAPOEIRA MANDINGA TUCSON; GINGAFIT; PHOTOS4SURE	Intergenerational- Capoeira Mandinga performing arts and fitness workshops
MA-B506193	LIBBY QUINN	Children- Sign & Storytime
MA-B506194	TUCSON CHILDREN'S MUSEUM	Children -Interactive learning and activities
MA-B506215	KIRAN CHATANI EASWARACHANDRAN	Teen/Adult- Bollywood Indian dance
MA-B506217	ZUZII! INC dba: ZUZII! DANCE COMPANY SCHOOL AND THEATER	Intergenerational -Dance Classes
MA-B506705	AARON A WILLIAMS dba: A-LONG'S KUNG FU ACADEMY	Intergenerational- Martial Arts for Life Improvement
MA-B506706	CALEB CLINKINGBEARD ENTERPRISE dba: MAD SCIENCE OF PIMA COUNTY	Children- Interactive hands on science
MA-B506707	OLD PUEBLO ARCHAEOLOGY CENTER	Intergenerational- Archaeology presentations
MA-B506708	STEVEN RENZI	Teen/Adult- Photography skill building
MA-B506709	NANCY ELIZABETH RUYBAL dba: KATY CREEK	Intergenerational- Cowboy theme songs, stories, poems
MA-B506710	KAREN L STRATMAN	Adult -Jazzercise lite
MA-B506712	TUCSON SUNSHINE CHAPTER BARBER dba: TUCSON BARBERSHOP EXPERIENCE	Intergenerational -Four Part Acapella Barbershop Harmony Workshop
MA-B506716	MICHELLE B GRAYE	Teen/Adult- Publishing a print
MA-B506727	AARON MORENO	Intergenerational -Chess skill building
MA-B506769	BARBARA HELEN FLING	Children- Puppet shows
MA-B506826	MATTHEW COTTON dba: TUCSON PUPPET WORKS	Intergenerational- Puppet performance and workshop
MA-B507083	CASA LIBRE EN LA SOLANA	Intergenerational- Tucson Writers Showcase
MA-B507084	CHRISTINA O'CONNELL	Intergenerational- Sustainable living and crafts/activities
MA-B507086	CYNTHIA L SEGROVES	Teen/Adult - Accessible travel
MA-B507088	MARIACHI NUEVA MELODIA	Intergenerational- Youth Mariachi performing
MA-B507090	LISA M MANGELSDORF dba: JAZZERCISE	Intergenerational- Jazzercise exercises
MA-B507091	ORI PARNABY dba: ORGANIZE WITH ORI	Adult -Organizational skill building
MA-B507092	PIMA COUNCIL ON AGING	Adult -Job Search Practice and Resume Preparation
MA-B507110	GLORIA YVONNE MYERS	Children- Interactive storytelling
MA-B508411	ESCABROSA INC dba: COLOSSAL CAVE MOUNTAIN PARK	Intergenerational -Interactive sessions focused on Colossal Cave Mtn Park specimens
MA-B507578	9 QUEENS	Intergenerational -Chess Tournament
MA-B507579	SHARMOORE CHILDREN'S PRODUCTIONS	Children/Teen- Stories that Soar! Performing original stories by youth
MA-B507581	RONALD S REICH	Intergenerational- Interactive stories and photography skill building
MA-B508491	BARBEA WILLIAMS dba: BARBEA WILLIAMS PERFORMING COMPANY	Intergenerational- Culture dance and face painting

Library - Potential Presenters/Consultants, As of May 23, 2013

	Vendor Name	Description
MA-B508492	BECOME AS A CHILD LLC dba: YOUNG REMBRANDTS OF TUCSON	Children- Introduction to art
MA-B508493	CODY LANDSTROM	Intergenerational- Magic show/workshop
MA-B508495	JO ANN SHIFFLET	Children- Interactive sessions with music and motion
MA-B508497	MADHURI BAPAT	Adult -Rangolee Art from India Presentation
MA-B508501	WELLNESS COUNCIL OF ARIZONA	Adult -Health and Wellness Workshops and Presentations
MA-12*508	DISCOVERY ARTS INC dba: KIDZART OF TUCSON	Children/Teen- Skill building in drawing and other mediums
MA-12*509	ARIZONA SONORA DESERT MUSEUM	Intergenerational - Interactive Arizona species workshops
MA-12*511	MARJORIE PELLEGRINO	Intergenerational - Writing workshops and skill building
MA-12*512	BRIA LILY DOLNICK	Teen/Adult- Sound and multimedia workshops
MA-12*513	JAMES L REID	Intergenerational -Juggling lessons/workshops/shows
MA-12*514	Jefferson Alan Speigner	Teen/Adult - Graphic design skill building
MA-12*515	John Shattuck	Adult- Resume and job help
MA-12*519	Josh Schachter	Intergenerational- IMLS Grant Consultant & Photography skill building
MA-12*522	MICHAEL L STEELE dba: MAGICAL MICHAEL STEELE	Intergenerational- Yo-yo & Magic Shows/Workshops
MA-12*523	NATIVE SEEDS/SEARCH	Adult- Interactive seed saving workshops
MA-12*524	PAN LEFT PRODUCTIONS	Teen/Adult -Media Literacy & Production
MA-12*525	Robert Demers	Teen/Adult- IMLS Grant Consultant and Art & Tech of Digital Media Production
MA-12*526	SERENA TANG	Intergenerational- Create IT web animation
MA-12*527	TAMA JOAN CAPELLINI	Teen/Adult -Easy yoga
MA-12*528	THERESE PERREAULT	Teen/Adult -Creative Photography & Multimedia
MA-12*538	Yolanda Garcia-DeCruz	Adult -Spanish Language Learning Class
MA-12*743	TUCSON COMMUNITY CABLE CORPORATION dba: ACCESS TUCSON	Teen- Television Production for Teens
MA-13*224	Artspeak LLC	Teen/Adult -Poetry Slam From Page to Stage
MA-13*226	GWENDOLYN RAY dba: THE HANUMAN PUPPET THEATRE	Intergenerational- Puppet Theatre (shows & workshops)
MA-13*227	HEATHER CHALON	Intergenerational- Tai Chi and Quigong
MA-13*228	Jesse Petersen	Teen- Publish Your Fiction Novel Teens Writing Fiction
MA-13*229	JULIA M MILLER	Intergenerational- Creative Bookbinding
MA-13*230	MADELINE KISER	Teen/Adult- Inside Out Poetry Sustainability
MA-13*231	MARGARET MEG BALACONIS	Children- Interactive ants and rock sessions
MA-13*234	Marsden J Burnell	Adult -Watercolor Painting from Drab to Fab
MA-13*235	Michael J Petersen	Teen/Adult -Skill building: Run Your First 5k or Half Marathon
MA-13*236	THE DRAWING STUDIO INC	Intergenerational- Drawing skill building workshop series
MA-13*237	Norah Booth	Intergenerational- Writing and Media Arts skill building
MA-13*238	REID PARK ZOOLOGICAL SOCIETY	Intergenerational- Zoo to You Outreach Program
MA-13*240	SERENA TANG	Intergenerational- Acro Yoga
MA-13*241	TOHONO CHUL PARK	Children/Adult- Sonoran Desert based programming
MA-13*242	TUCSON OASIS	Intergenerational- Reading Tutoring
MA-13*243	VIVIAN ENOS	Intergenerational -American Indian beading workshops
MA-13*244	SUSAN KAPLAN	Intergenerational -Various stories and folktales

Library - Potential Presenters/Consultants, As of May 23, 2013

	Vendor Name	Description
MA-13*326	SAFARI CLB INTRNTL FNDT dba: INTERNATIONAL WILDLIFE MUSEUM	Intergenerational- Explore reptiles and different animal groups
MA-13*136	ARIZONA HUMANITIES COUNCIL	Humanities Scholar Speakers
MA- 13*210	CASSANDRA LERSH ONEILL dba: WHOLONOMY CONSULTING LLC	Adult- Coaching Skills Training for Lib. Staff/Customers
MA- 13*269	LITERACY CONNECTS	Adult-English &Basic Literacy Classes;Reading & GED Tutor Training
MA- B507065	COMMUNITY OUTREACH PROGRAM FOR THE DEAF	Intergenerational- Sign Language Interpretation Services
MA- B506408	FERNANDO G HERRAN	Intergenerational- Written Translation Services