

DESCRIPTION OF SERVICES

To provide the benefits of centralized procurement, service, and support to County Offices and related agencies in accordance with County, State, and Federal requirements and guidelines.

OBJECTIVES

1. Continue maintenance and refinement of procedures to reduce processing time for purchasing requests and thereby obtain the items needed more quickly.
2. Prepare bid and proposal packets for supplies, materials, equipment, services in the Operating and CIP budgets consistent with available funding and with time requirements of County Departments.
3. Provide information, revised policies and procedures governing the operation of centralized purchasing system to enhance efficiency of procurement process to promote timely and proper purchases.

BUDGET SUMMARY

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 192,788	\$ 205,503	\$ 214,436
Operating	26,392	15,870	15,970
Total	\$ <u>219,180</u>	\$ <u>221,373</u>	\$ <u>230,406</u>

PERSONNEL

Full-time Personnel	3	3	3
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WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Purchase Orders Issued	750	600	550
Solicitations	125	125	125
% Requisitions Received via Automated System	60	65	70
% Total Transactions via Purchasing Card	90	92	94

BUDGET COMMENTS

Budget expenditures reflect cost savings achieved through the elimination of leased space rising 1.0 percent in FY 2005 and 4.1 percent in FY 2006. This Division continues to identify and develop cost saving opportunities for James City County Departments through competitive procurements, cooperative purchasing, and E-Commerce.