

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

	FY07 <u>Budget</u>	FY08 <u>Plan</u>	FY08 <u>Adopted</u>
Personnel	\$232,978	\$243,789	\$248,487
Operating	13,670	14,312	15,382
Capital	0	500	500
Total	<u>\$246,648</u>	<u>\$258,601</u>	<u>\$264,369</u>

PERSONNEL

Full-time Personnel	3	3	3
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PERFORMANCE MEASURES

	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Purchase Orders Issued	550	550	550
Solicitations	125	130	135
% Requisitions Received via Automated System	70	75	78
% Total Transactions via Purchasing Card	94	95	96

BUDGET COMMENTS

This Division continues to identify and develop cost-saving opportunities for James City County Departments through competitive procurements, cooperative purchasing, and E-Commerce.