

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

| | <u>FY09 Adopted</u> | <u>FY10 Plan</u> | <u>FY10 Adopted</u> |
|-----------|-------------------------|----------------------|-------------------------|
| Personnel | \$256,644 | \$264,327 | \$248,692 |
| Operating | <u>14,190</u> | <u>15,005</u> | <u>12,345</u> |
| Total | <u>\$270,834</u> | <u>\$279,332</u> | <u>\$261,037</u> |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 3 | 3 | 3 |
|---------------------|---|---|---|

PERFORMANCE MEASURES

| | <u>FY 07 Actual</u> | <u>FY 08 Actual</u> | <u>FY 09 Projected</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|-------------------------|----------------------------|--------------------------|
| Purchase Orders Issued | 898 | 947 | 598 | 625 |
| % Requisitions Received via Automated System | 48% | 50% | 51% | 55% |
| % Total Transactions via Purchasing Card | 95% | 95% | 96% | 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.