

**KEY WORKPLAN ITEMS**

1. Coordinate fair and efficient procurement of goods and services in accordance with regulations and requirements
2. Produce the best value for purchases, researching alternatives to identify the most efficient and cost-effective outcomes
3. Provide professional procurement services to those agencies and groups that the County provides fiscal agent services for, including the Williamsburg-James City County Schools
4. Oversee the County's Purchasing Card program

**BUDGET SUMMARY**

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	333,634	\$ 322,098	\$ 326,010
Operating		12,600	12,500	12,500
Total	\$	<u>346,234</u>	<u>\$ 334,598</u>	<u>\$ 338,510</u>

**PERSONNEL**

Full-time Personnel	4	4	4
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**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
Solicitations processed (new measure)	New	134	140	140
% Total spent via Purchasing Card	New	18%	18%	18%
\$ Value from disposal of surplus property		New	\$50,000	\$50,000

**BUDGET COMMENTS**

This Division provides procurement services to the School Division as part of a shared services agreement. The reduced budget for FY2013 reflects turnover savings.