

**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
5. Manage special projects as assigned, including those that focus on the County's history and archaeology

**BUDGET SUMMARY**

		FY 11 Adopted	FY 12 Plan	FY 12 Adopted
Personnel	\$	257,193	\$ 258,819	\$ 333,634
Operating		9,700	9,700	12,600
Total	\$	<u>266,893</u>	<u>\$ 268,519</u>	<u>\$ 346,234</u>

**PERSONNEL**

Full-time Personnel	3	3	4
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**PERFORMANCE MEASURES**

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Solicitations processed (new measure)				134
% Total spent via Purchasing Card (new measure)				18%

**BUDGET COMMENTS**

This Division provides procurement services to the School Division as part of a shared services agreement and a position has been reallocated from the Financial and Management Services department to address the increased workload.