

**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**

		<u>FY 13 Adopted</u>	<u>FY 14 Plan</u>	<u>FY 14 Adopted</u>
Personnel	\$	322,098	\$ 326,010	\$ 280,176
Operating		<u>12,500</u>	<u>12,500</u>	<u>15,500</u>
Total	\$	<u><u>334,598</u></u>	<u><u>338,510</u></u>	<u><u>295,676</u></u>

**PERSONNEL**

Full-time Personnel	4	4	4
---------------------	---	---	---

**PERFORMANCE MEASURES**

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
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 FY2014 reflects turnover savings.