

MISSION

To provide municipal water and wastewater service to County residences and businesses in the Primary Service Area between Toano and Grove and to operate dedicated detached central water systems in other areas of the County in accordance with local, State and Federal rules and regulations.

SERVICE

The James City Service Authority was created in 1969 to finance, construct, operate and maintain water and wastewater systems in designated areas of the County. The Authority operations are administered by a Board of Directors appointed by the County's Board of Supervisors. At the present time, they have appointed themselves as the members of the Board of Directors to more fully coordinate activities with those of the County in the planning and development of utility systems.

GOALS IN FY 96***SERVICE AREA 1*****MUNICIPAL WATER SERVICE*****GOAL 1***

Provide municipal water service to customers by operating and maintaining water supply facilities in accordance with local, State, and Federal requirements to ensure the availability of a plentiful, potable, and reliable water supply.

OBJECTIVES

- Design and construct eleven operating and maintenance improvement projects for the JCSA water system that will enhance operational effectiveness and reliability by June 30, 1997.
- Plan, design and construct six new water facility projects to ensure that water is available to customers of JCSA by June 30, 1997.
- Improve water quality and a reduction in Total Coliform positive analysis of routine monthly water Bactie samples over the previous fiscal year by June 30, 1997.
- Increase the reliability of all water production facilities and achieve a reduction in facility emergencies by 5 percent over the last fiscal year by June 30, 1997.
- Increase the reliability of the water distribution system to achieve a reduction in system failures by 5 percent over the past fiscal year by June 30, 1997.

PERFORMANCE MEASURES (WATER SERVICE)

DEMAND (INPUT):	Projected FY 96	Projected FY 97
1. # Water Service Customers	9,204	9,792
2. # Miles of Water Lines	219	227
3. # Well Facilities	32	32
4. # Storage Tanks (250,000 Gallons or Larger)	5	5
5. # Full Time Employees	59	61
6. \$ Operational Expenditures(Millions)	\$1.9M	\$2.2M

WORKLOAD (OUTPUT):

1. Gallons of Water Produced (Millions)	1,015M	1,039M
2. Well Facility Work Orders Completed	860	860
3. Well Facility PM's	970	970
4. Well Facility Emergencies	45	45
5. Water System Work Orders Completed	650	650
6. Water Samples Collected & Analyzed	2,900	3,260

EFFICIENCY (COST):

1. Cost Per Million Gallons Produced (Total Cost)	\$1,895	\$2,107
2. Cost Per Well Facility Work Order Completed (Labor)	\$ 40	\$ 40
3. Cost Per Well Facility PM Completed (Labor)	\$ 85	\$ 85
4. Cost Per Water System Work Order Completed (Labor)	\$ 85	\$ 85
5. Cost Per Water Sample Analyzed (Labor)	\$ 14	\$ 14
6. Cost Per Well Facility Operated (Utility and Maintenance)	\$8,594	\$8,594

	<u>Projected FY 96</u>	<u>Projected FY 97</u>
EFFECTIVENESS (OUTCOME):		
1. % Well Facility Work Orders Completed	75%	95%
2. % Well Facility PM's Completed	99%	99%
3. % Water Service Interruption Repaired in 4 hours	90%	90%
4. % System Work Orders Completed	96%	96%
5. % Water Quality Samples in Compliance	100%	100%
6. # Water Main Line Breaks	18	18
7. % Water Customers Rate Service Satisfactory	90%	90%

SERVICE AREA 2**MUNICIPAL WASTEWATER SERVICE**

GOAL 2 Provide municipal wastewater collection service to customers by developing, operating and maintaining wastewater pumping stations, gravity sewers and force mains in accordance with local, State, and Federal requirements to provide reliable public wastewater service without polluting the environment.

OBJECTIVES

- Design and construct eleven operating and maintenance improvement projects for JCSA wastewater collection system that will enhance operational effectiveness and reliability by June 30, 1997.
- Reduce the number of wastewater spills by 5 percent within the collection system over the previous fiscal year by June 30, 1997.
- Reduce the number of wastewater spills by 5 percent within the pumping facilities over the previous fiscal year by June 30, 1997.
- Increase the reliability of the wastewater pumping facilities to achieve a reduction in facility emergencies by 5 percent over the previous fiscal year by June 30, 1997.
- Increase the reliability of the wastewater collection system and achieve a reduction in system failures by 5 percent over the last fiscal year by June 30, 1997.

PERFORMANCE MEASURES (WASTEWATER SERVICE)

DEMAND (INPUT):	Projected FY 96	Projected FY 97
1. # Wastewater Service Customers	10,660	11,189
2. # Miles Wastewater Lines	281	286
3. # Wastewater Facilities	71	72
4. # Grinder Pumps	356	361
5. # Full Time Employees	59	61
6. \$ Operational Expenditures (Millions)	\$2.4M	\$2.6M

WORKLOAD (OUTPUT):

1. Gallons of Wastewater Collected (Millions)	1,200M	1,221M
2. Wastewater Facility Work Orders Completed	2,500	2,678
3. Wastewater Facility PM's	4,832	4,740
4. Wastewater Facility Emergencies	475	400
5. Wastewater System Work Orders Completed	1,200	1,200
6. Grinder Pumps Repaired	130	130
7. Grinder Pumps Installed	6	5

EFFICIENCY (COST):

1. Cost Per Million Gallons Collected (Total Cost)	\$2,017	\$2,076
2. Cost Per Wastewater Facility Work Orders Completed (Labor)	\$ 60	\$ 60
3. Cost Per Wastewater Facility PM Completed (Labor)	\$ 20	\$ 20
4. Cost Per Wastewater System Work Orders Completed (Labor)	\$ 80	\$ 80
5. Cost Per Grinder Pump Repaired (Labor)	\$ 105	\$ 105
6. Cost Per Grinder Pump Installed (Labor)	\$ 805	\$ 805
7. Cost Per Wastewater Facility Operated (Utility and Maintenance)	\$4,592	\$4,528

	<u>Projected FY 96</u>	<u>Projected FY 97</u>
EFFECTIVENESS (OUTCOME):		
1. % Wastewater Facility Work Orders Completed	85%	85%
2. % Wastewater Facility PM's Completed	99%	99%
3. % Wastewater Service Interruption Repairs in 4 Hours	85%	85%
4. % Wastewater System Work Orders Completed	94%	94%
5. # Grinder Pump Work Orders Received	175	175
6. % Wastewater Customers Rate Service Satisfactory	90%	90%

SERVICE AREA SUMMARY

<u>FY 97 Service Area</u>	<u>No. of Personnel</u>	<u>Personnel</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total FY 97</u>
Municipal Water Service	26	\$ 1,033,593	\$1,589,860	\$217,976	\$2,841,429
Municipal Sewer Service	<u>35</u>	<u>1,406,408</u>	<u>1,599,026</u>	<u>135,919</u>	<u>3,141,353</u>
	<u>61</u>	<u>\$2,440,001</u>	<u>\$3,188,886</u>	<u>\$353,895</u>	<u>\$5,982,782</u>