

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 98**GOAL 1**

Balance municipal water and wastewater service demands with available resources.

OBJECTIVES

1. Reduce water production operating and maintenance costs five percent by June 30, 1998.

Performance Measure: Water production costs. (Measures unit cost per million gallons produced compared to budgeted unit costs).

Target: \$2,975 per million gallons produced.

2. Reduce wastewater collection operating and maintenance costs five percent by June 30, 1998.

Performance Measure: Wastewater collection costs. (Measures unit cost per million gallons collected compared to budgeted unit costs).

Target: \$2,618 per million gallons collected.

3. Identify three functional activities to be studied for outsourcing by March 31, 1998.

Performance Measure: Outsourcing activities identified. (Measures activities identified vs. projected target as cumulative number with remarks).

Target: 100 percent of three activities identified.

4. Establish a needs based employee development program by June 30, 1998.

Performance Measure: Employees in program. (Measures number of employees in program vs. total number assigned as cumulative number with remarks).

Target: 100 percent of sixty-three employees in program.

GOAL 2

Provide municipal potable 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 potable and reliable water supply.

OBJECTIVES

1. Design and construct twelve operating and maintenance improvement projects for the JCSA water distribution and transmission system, that will enhance operational effectiveness and reliability, by June 30, 1998.

Performance Measure: Construction (system) projects completed. (Measures number of projects completed vs. scheduled as cumulative number with remarks).

Target: 100 percent of twelve operation and maintenance projects completed.

2. Design and construct six new water supply, storage and production facility projects to ensure that potable water is available to customers of JCSA by June 30, 1998.

Performance Measure: Construction (facilities) projects completed. (Measures number of projects completed vs. scheduled as cumulative number with remarks).

Target: 100 percent of six facility projects completed.

3. Improve water quality and a reduction in Total Coliform positive analysis of routine monthly water bactie samples over previous fiscal year by June 30, 1998.

Performance Measure: Water samples in compliance. (Measures number of samples in compliance compared to prior year as a cumulative number with remarks.)

Target: 100 percent of all water samples in compliance.

4. Increase the reliability of all water production facilities and achieve a reduction in facility emergencies by five percent over the last fiscal year by June 30, 1998.

Performance Measure: Facility emergencies. (Measures number of emergencies compared to prior year as cumulative number with remarks.)

Target: Five percent reduction in facility emergencies from prior fiscal year.

5. Increase the reliability of the water distribution systems to achieve a reduction in system failures by five percent over the past fiscal year by June 30, 1998.

Performance Measure: Distribution system failures. (Measures number of failures compared to prior year as cumulative number with remarks.)

Target: Five percent reduction in system failures from prior fiscal year.

GOAL 3

Provide municipal wastewater collection service to customers by 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

1. Design and construct nine operating and maintenance improvement projects for the JCSA wastewater gravity sewer and force main systems that will enhance operational effectiveness and reliability by June 30, 1998.

Performance Measure: Construction (system) projects completed. (Measures number of projects completed vs. scheduled As cumulative number with remarks).

Target: 100 percent of nine operation and maintenance projects completed.

2. Reduce the number of wastewater spills by five percent within the collection system over the previous fiscal year by June 30, 1998.

Performance Measure: Wastewater spills in collection system. (Measures number of spills compared to prior year as a cumulative number with remarks.)

Target: Five percent reduction in system sewer spills from prior fiscal year.

3. Reduce the number of wastewater spills by five percent within the pumping facilities over the previous fiscal year by June 30, 1998.

Performance Measure: Wastewater spills in pumping station. (Measures number of spills compared to prior year as cumulative number with remarks.)

Target: Five percent reduction in facility sewer spills from prior fiscal year.

4. Increase the reliability of the wastewater pumping facilities to achieve a reduction in facility emergencies by five percent over the last fiscal year by June 30, 1998.

Performance Measure: Pump station emergencies. (Measures number of emergencies compared to prior year as cumulative number with remarks.)

Target: Five percent reduction in facility emergencies from prior fiscal year.

5. Increase the reliability of the wastewater distribution systems to achieve a reduction in system failures by five percent over the past fiscal year by June 30, 1998.

Performance Measure: Distribution system failures. (Measures number of failures compared to prior year as cumulative number with remarks.)

Target: Five percent reduction in system failures from prior fiscal year.