

LOXAHATCHEE RIVER DISTRICT'S EXECUTIVE DASHBOARD



Benchmark / Customer Expectation	Stewardship		Wastewater					Engineering	General Business					EHS	River Health		
	# People educated at RC	Mean Daily Incoming Flow	Delivery of Reclaimed Water	Customer Service	Sewer Overflow	Permit exceedance	NANO Blend to Reuse (@ 511)	Grease Trap Inspections	Cash Available	Revenue (non-assessment)	Operating Expenses	Capital Projects		Employee Safety	Lainhart Dam Daily Flow	Salinity @ NB seagrass beds	River Water Quality
	# people	% of capacity	# days demand not met	# blockages with damage in home	# occurrences	# occurrences	Max Specific Conductance (umhos/cm)	% over 6 months without inspection	\$	% of Budget	% of Budget	% within budget	% on time	# of OSHA recordable injuries	Flow (cfs)	‰	Fecal Coliform Bacteria (cfu/100ml)
Green Level	≥ 1,500	< 70%	Zero	Zero	Zero	Zero	<1542	≤ 1	≥ \$9,894,657	≥ 95%	≥ 85% but ≤ 105%	≥ 80%	≥ 80%	Zero	mean ≥ 69	min ≥ 20 ‰	90% of sites ≤ 200
Yellow	≤ 1,500	< 80%	≥ 2	1	≤ 2	1	≤1875	≥ 2	< \$9,894,657	≥ 90%	≥ 80%	≥ 60%	≥ 60%	-	mean ≥ 35	min ≥ 10 ‰	2 or more sites >200 but ≤ 400
Red	≤ 1,250	≥ 80%	≥ 9	≥ 2	> 2	≥ 2	>1875	≥ 5	< \$5,557,057	< 90%	< 80% or > 105%	< 60%	< 60%	≥ 1	min < 35	min < 10 ‰	≥ 2 sites > 400
2012 Baseline	1,691	61%	0	0	1	1	1,162		\$ 21,205,340	101%	86%	95%	87%	0	108	22	1 > 200
2013 Baseline	2,118	62%	1	0	1	0	1,029		\$ 25,550,033	105%	91%	88%	52%	0	132	20.0	1 > 200
2014 Baseline	2,120	62%	0	0	1	0	978	2	\$ 27,415,251	102%	104%	95%	86%	0	140	21.9	1 > 200
2014 Mar	2,357	67%	0	1	1	0	969	2	\$ 27,020,092	101%	103%	92%	85%	0	96	23.4	0 > 200
2014 Apr	2,182	61%	0	0	3	0	989	3	\$ 26,328,185	102%	101%	92%	85%	1	47	30.0	0 > 200
2014 May	2,400	59%	0	1	0	0	980	8	\$ 26,842,990	103%	101%	92%	85%	0	50	29.3	0 > 200
2014 June	3,257	58%	0	0	1	0	998	0	\$ 27,864,529	103%	100%	92%	69%	0	97	25.2	0 > 200
2014 July	3,274	60%	0	0	0	0	965	0	\$ 27,671,855	103%	99%	92%	75%	0	232	18.1	5 > 200; 2 > 400
2014 Aug	1,847	62%	1	0	1	0	944	0	\$ 28,559,046	103%	98%	92%	83%	0	221	14.2	4 > 200; 1 > 400
2014 Sept	1,390	62%	0	0	0	0	975	0	\$ 27,514,267	104%	99%	92%	83%	0	172	16.2	0 > 200
2014 Oct	1,850	62%	0	0	0	0	950	0	\$ 28,216,647	98%	85%	100%	100%	0	256	16.5	0 > 200
2014 Nov	1,619	62%	0	1*	1	0	1051	0	\$ 28,259,002	101%	79%	100%	100%	1	109	27.9	0 > 200
2014 Dec	1,428	62%	0	0	1	0	1156	0	\$ 26,991,666	110%	167%	100%	100%	0	57	29.9	0 > 200
2015 Jan	2,913	64%	0	0	1	0	1156	0	\$ 27,434,172	107%	147%	100%	100%	1	32	29.5	0 > 200
2015 Feb	2,880	66%	0	0	3	0	1150	0	\$ 28,441,095	105%	135%	100%	83%	0	34	28.9	0 > 200
2015 Mar	2,188	68%	0	0	2	0	1084	0	\$ 27,700,987	105%	128%	100%	83%	1	120	13.8	0 > 200
Consecutive Months at Green	3	70	22	4	0	21	54	10	70	36	0	63	8	0	1	0	7
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

Metric Explanation

Sewer Overflow Two sewer overflows occurred in March: (1) a 2" low pressure force main was damaged by others conducting a directional drill under US1 near Donald Ross Rd; and (2) a 1.5" PVC fitting on a residential Low Pressure sewer system failed causing a minor sewer overflow. In each case, the affected area has been cleaned and the system functionality restored.

Operating Expense We budgeted \$331,540 for FY2015 bond payment, but paid off our last remaining bond at a cost of \$3,097,344. This payoff saved us nearly \$200,000 in interest costs, but pushed us over our budgeted amount. We will present a budget revision later in the fiscal year.

Employee Safety An employee appears to have been bitten by a Brown Recluse spider while performing routine maintenance on a generator, which resulted in lost time and a doctor visit.

River Health Salinity at our North Bay seagrass site fell below optimal levels for seagrasses due to rainfall and minor flood control releases from S-46.