

LOXAHATCHEE RIVER DISTRICT'S EXECUTIVE DASHBOARD



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 Interceptor Inspections	Cash Available	Revenue (non-assessment)	Operating Expenses	Capital Projects		Employee Safety	Lainhart Dam Daily Flow	Salinity @ NB seagrass beds	River Water Quality	
Benchmark / Customer Expectation	# people	million gallons/day	# days demand not met	# blockages with damage in home	# occurrences	# occurrences	Max Specific Conductance (umhos/cm)	% requiring pump out	\$	% of Budget	% of Budget	% within budget	% on time	# of OSHA recordable injuries	Flow (cfs)	‰	Fecal Coliform Bacteria (cfu/100ml)
Green Level	≥ 1,500	< 7.7	Zero	Zero	Zero	Zero	<1542	≤ 10	≥ \$9,894,657	≥ 95%	≥ 85% but ≤ 105%	≥80%	≥80%	Zero	mean ≥ 69	min ≥ 20 ‰	90% of sites ≤ 200
Yellow	≤ 1,500	< 8.8	≥ 2	1	≤ 2	1	≤1875	≤ 15	< \$9,894,657	≥ 90%	≥ 80%	≥60%	≥60%	-	mean ≥ 35	min ≥ 10 ‰	2 or more sites >200 but ≤ 400
Red	≤ 1,250	≥ 8.8	≥ 9	≥ 2	> 2	≥ 2	>1875	> 15	< \$5,557,057	< 90%	< 80% or > 105%	< 60%	< 60%	≥ 1	min < 35	min < 10 ‰	≥ 2 sites > 400
2012 Baseline	1,691	6.7	0	0	1	1	1,162		\$ 21,205,340	101%	86%	95%	87%	0	108	22	1 > 200
2013 Baseline	2,118	6.8	1	0	1	0	1,029		\$ 25,550,033	105%	91%	88%	52%	0	132	20.0	1 > 200
2014 Baseline	2,120	6.8	0	0	1	0	978	11	\$ 27,415,251	102%	104%	95%	86%	0	140	21.9	1 > 200
2014	July	3,274	6.6	0	0	0	965	12	\$ 27,671,855	103%	99%	92%	75%	0	232	18.1	5> 200; 2> 400
	Aug	1,847	6.9	1	0	1	944	10	\$ 28,559,046	103%	98%	92%	83%	0	221	14.2	4> 200; 1> 400
	Sept	1,390	6.9	0	0	0	975	2	\$ 27,514,267	104%	99%	92%	83%	0	172	16.2	0 > 200
	Oct	1,850	6.9	0	0	0	950	2	\$ 28,216,647	98%	85%	100%	100%	0	256	16.5	0 > 200
	Nov	1,619	6.8	0	1*	1	1051	5	\$ 28,259,002	101%	79%	100%	100%	1	109	27.9	0 > 200
	Dec	1,428	6.8	0	0	1	1156	25	\$ 26,991,666	110%	167%	100%	100%	0	57	29.9	0 > 200
2015	Jan	2,913	7.1	0	0	1	1156	22	\$ 27,434,172	107%	147%	100%	100%	1	32	29.5	0 > 200
	Feb	2,880	7.3	0	0	3	1150	11	\$ 28,441,095	105%	135%	100%	83%	0	34	28.9	0 > 200
	Mar	2,188	7.4	0	0	2	1084	10	\$ 27,700,987	105%	128%	100%	83%	1	120	13.8	0 > 200
	Apr	1,994	7.1	0	0	1	1047	15	\$ 29,021,808	107%	123%	100%	75%	0	18	31.3	0 > 200
	May	1,679	6.5	0	0	1	1088	20	\$ 30,492,614	107%	120%	84%	75%	0	9	31.3	0 > 200
	June	3,241	6.2	0	0	0	1135	15	\$ 29,691,353	106%	116%	84%	75%	0	28	29.8	0 > 200
	July	3,276	6.2	0	1	0	1208	14	\$ 30,937,341	107%	113%	75%	75%	0	53	29.9	0 > 200
Consecutive Months at Green	7	74	26	0	2	25	58	1	74	40	0	0	0	4	0	4	11
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

Metric	Explanation
Customer Service	Wastewater backup into a home because tree roots had obstructed the gravity sewer pipe in the public right-of-way. The affected pipe segment has been replaced. The incident occurred in March.
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.
Capital Projects	Bids for sewerling Little Oaks/River Oaks came in ~6% over the estimate for the year; Generator purchases will come in over budget due to change of one portable unit being replaced by a fixed generator at the Admin. Building.
Capital Projects	Deep Bed Filters are behind schedule, but they are going out to Bid this month; sewerling of Jupiter Inlet Colony is out to bid, thought behind schedule; Ocean Cove FM is complete, but it was completed behind schedule
Lainhart Flow	Mean daily flow over Lainhart Dam was 53 cfs for the month of July. SFWMD provided an average of 16 cfs of supplemental flow through this time period.