

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 Interceptor Inspections	Cash Available	Revenue (non-assessment)	Operating Expenses	Capital Projects		Employee Safety	Lainhart Dam Daily Flow	Salinity @ NB seagrass beds	River Water Quality
	# 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	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
	Aug	1,849	6.4	0	0	0	1128	6	\$ 30,471,102	109%	111%	75%	67%	0	78	23.8	Incomplete
	Sept	1,359	6.8	1	0	1	1097	5	\$ 31,672,070	108%	110%	84%	50%	1	223	9.5	0 > 200
	Oct	1,604	6.4	0	0	1	978	18	\$ 31,318,759	96%	70%	100%	89%	0	83	25.3	0 > 200
	Nov	1,276	6.5	0	0	4	1026	15	\$ 32,678,126	94%	78%	100%	78%	0	-	30.1	0 > 200
Consecutive Months at Green	0	78	30	4	0	28	62	0	78	44	0	3	0	2		2	15
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Peterson	Peterson	Peterson	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

Metric	Explanation
Education	This month attendance at the River Center was below average.
Sewer Overflow	I am disappointed to report that we had 4 sewer overflows in November. (1) Lift Station 159 failed, and our alarm system was defeated by mud-dauber wasps, which had packed the alarm bell with mud. Because the alarm was defeated, we only found the problem after a resident called in the overflow from the gravity sewer system. (2) A contractor dug through a gravity sewer pipe in Riverbend. (3) A PVC flapper check valve failed near old Town Hall. (4) An emergency tap valve at Lift Station 45.
Grease Interceptors	15% of inspected grease interceptors required a pump out due to grease accumulation. Grease interceptors provide critical pretreatment at commercial food service establishments, because they prevent grease from damaging our sewer system.
Operating Expense	Through the second month of our fiscal year our operating expenses continue to be less than projected if you assume we spend the same amount each month. I expect this will be 'corrected' as we move through the fiscal year.
Capital Projects	The Deep Bed Filter Project and Jupiter Inlet Colony Neighborhood Rehabilitation are behind schedule, though JIC is on track with the most recent Board actions.
Lainhart Flow	SFWMD is working through an issue with the flow gauge at Lainhart Dam. We hope to report flow data next month. Provisional data appear to show mean flows were above 35 cfs.