

# 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 Trap 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	% 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)
<b>Green Level</b>	≥ 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
<b>Yellow</b>	≤ 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
<b>Red</b>	≤ 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	Jan	1,937	66%	0	0	0	914	9	\$ 26,182,584	96%	113%	100%	77%	0	161	13.3	1 > 400
	Feb	1,900	66%	0	0	0	847	0	\$ 27,532,154	102%	107%	100%	85%	0	187	19.3	0 > 200
	Mar	2,357	67%	0	1	1	969	2	\$ 27,020,092	101%	103%	92%	85%	0	96	23.4	0 > 200
	Apr	2,182	61%	0	0	3	989	3	\$ 26,328,185	102%	101%	92%	85%	1	47	30.0	0 > 200
	May	2,400	59%	0	1	0	980	8	\$ 26,842,990	103%	101%	92%	85%	0	50	29.3	0 > 200
	June	3,257	58%	0	0	1	998	0	\$ 27,864,529	103%	100%	92%	69%	0	97	25.2	0 > 200
	July	3,274	60%	0	0	0	965	0	\$ 27,671,855	103%	99%	92%	75%	0	232	18.1	5> 200; 2> 400
	Aug	1,847	62%	1	0	1	944	0	\$ 28,559,046	103%	98%	92%	83%	0	221	14.2	4> 200; 1> 400
	Sept	1,390	62%	0	0	0	975	0	\$ 27,514,267	104%	99%	92%	83%	0	172	16.2	0 > 200
	Oct	1,850	62%	0	0	0	950	0	\$ 28,216,647	98%	85%	100%	100%	0	256	16.5	0 > 200
	Nov	1,619	62%	0	1*	1	1051	0	\$ 28,259,002	101%	79%	100%	100%	1	109	27.9	0 > 200
	Dec	1,428	62%	0	0	1	1156	0	\$ 26,991,666	110%	167%	100%	100%	0	57	29.9	0 > 200
2015	Jan	2,913	64%	0	0	1	1156	0	\$ 27,434,172	107%	147%	100%	100%	1	32	29.5	0 > 200
Consecutive Months at Green	1	68	20	2	0	19	52	8	67	34	0	61	6	0	0	3	5
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

<b>Metric</b>	<b>Explanation</b>
Customer Service	*(November) Wastewater backup into a home because tree roots had obstructed the gravity sewer pipe in the public right-of-way. The affected pipe segments have been replaced.
Sewer Overflow	A minor sewer overflow occurred on Riverside Drive due to a low pressure sewer system service being damaged on lot that is being redeveloped. The area has been cleaned and the system restored to 100% functionality.
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 had his eye become irritated due to a small foreign object (most likely sand). The object was removed by an eye doctor, and the employee returned to work.
Lainhart Flow	Minimum flow at Lainhart Dam fell below 35 cubic feet per second (the minimum flow criteria) for three days during January. Mean flow for the month was 44 cfs.