


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)
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
2011 Baseline		1,692	62%	4	0	1	0	1307		\$ 18,963,434	95%	86%	95%	84%	0	62	25.1	1 > 200
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	73	20.0	1 > 200
2013	Dec	3,963	61%	0	0	1	0	969		\$ 25,858,011	97%	121%	100%	85%	0	73	27.2	0 > 200
2014	Jan	1,937	66%	0	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	0	847	0	\$ 27,532,154	102%	107%	100%	85%	0	187	19.3	0 > 200
	Mar	2,357	67%	0	1	1	0	969	2	\$ 27,020,092	101%	103%	92%	85%	0	96	23.4	0 > 200
	Apr	2,182	61%	0	0	3	0	989	3	\$ 26,328,185	102%	101%	92%	85%	1	47	30.0	0 > 200
	May	2,400	59%	0	1*	0	0	980	8	\$ 26,842,990	103%	101%	92%	85%	0	50	29.3	0 > 200
	June	3,257	58%	0	0	1	0	998	0	\$ 27,864,529	103%	100%	92%	69%	0	97	25.2	0 > 200
	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
	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
	Sept	1,390	62%	0	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	0	950	0	\$ 28,216,647	98%	85%	100%	100%	0	256	16.5	0 > 200
	Nov	1,619	62%	0	0	1	0	1051	0	\$ 28,259,002	101%	79%	100%	100%	1	109	27.9	0 > 200
	Dec	1,428		0	0	1	0	1156	0	\$ 26,991,666	110%	167%	100%	100%	0	57	29.9	0 > 200
Consecutive Months at Green		0	66	19	8	0	18	51	7	66	33	0	60	5	1	0	2	4
Metric Owner		Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

Metric	Explanation
Education	We failed to meet our education targets for the month, but we exceeded the attendance records for last December. We continue to work on new and exciting programming opportunities to increase attendance at the River Center.
Sewer Overflow	A minor sewer overflow occurred at Lift Station 174 due to failure of a PVC fitting. At this time, we are unable to determine the root cause of the failure. The area has been cleaned and the system restored to 100% functionality.
Operating Expense	We budgeted \$331,540 for FY2015 bond payments. However, we 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 next month.
River Health	Dry season flows over Lainhart Dam have fallen below the restoration target, but remain well above the minimum flow level of 35 cfs.