

LOXAHATCHEE RIVER DISTRICT'S EXECUTIVE DASHBOARD



Benchmark / Customer Expectation	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 May	2,400	6.6	0	1	0	0	980	13	\$ 26,842,990	103%	101%	92%	85%	0	50	29.3	0 > 200
June	3,257	6.4	0	0	1	0	998	18	\$ 27,864,529	103%	100%	92%	69%	0	97	25.2	0 > 200
July	3,274	6.6	0	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	0	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	0	975	2	\$ 27,514,267	104%	99%	92%	83%	0	172	16.2	0 > 200
Oct	1,850	6.9	0	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	0	1051	5	\$ 28,259,002	101%	79%	100%	100%	1	109	27.9	0 > 200
Dec	1,428	6.8	0	0	1	0	1156	25	\$ 26,991,666	110%	167%	100%	100%	0	57	29.9	0 > 200
2015 Jan	2,913	7.1	0	0	1	0	1156	22	\$ 27,434,172	107%	147%	100%	100%	1	32	29.5	0 > 200
Feb	2,880	7.3	0	0	3	0	1150	11	\$ 28,441,095	105%	135%	100%	83%	0	34	28.9	0 > 200
Mar	2,188	7.4	0	0	2	0	1084	10	\$ 27,700,987	105%	128%	100%	83%	1	120	13.8	0 > 200
Apr	1,994	7.1	0	0	1	0	1047	15	\$ 29,021,808	107%	123%	100%	75%	0	18	31.3	0 > 200
May	1,679	6.5	0	0	1	0	1088	20	\$ 30,492,614	107%	120%	84%	75%	0	9	31.3	0 > 200
Consecutive Months at Green	5	72	24	6	0	23	56	0	72	38	0	65	0	2	0	2	9
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

Metric	Explanation
Sewer Overflow	A contractor damaged our 2" low pressure force main on Pennock Point, which caused a minor sewer overflow. The force main has been repaired and returned to service, and the affected area has been cleaned.
Grease Interceptors	20% of inspected grease interceptors had significant grease accumulations requiring a pump out. Grease interceptors provide critical pretreatment at commercial food service establishments, because they capture grease and prevent it from entering and damaging our sewer infrastructure.
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.
Lainhart Flow	Flow over Lainhart Dam fell below 35 cfs for 3 days. SFWMD provided an average of 20 cfs of supplemental flows through G-160. Mean flow for the month was 47 cfs.