

# LOXAHATCHEE RIVER DISTRICT'S EXECUTIVE DASHBOARD



Benchmark / Customer Expectation	Stewardship							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
	# 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
<b>2012 Baseline</b>	1,691	61%	0	0	1	1	1,162		\$ 21,205,340	101%	86%	95%	87%	0	108	22	1 > 200
<b>2013 Baseline</b>	2,118	62%	1	0	1	0	1,029		\$ 25,550,033	105%	91%	88%	52%	0	132	20.0	1 > 200
<b>2014 Baseline</b>	2,120	62%	0	0	1	0	978	2	\$ 27,415,251	102%	104%	95%	86%	0	140	21.9	1 > 200
<b>2014</b>	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
	<b>2015</b>	Jan	2,913	64%	0	0	1	1156	0	\$ 27,434,172	107%	147%	100%	100%	1	32	29.5
Feb		2,880	66%	0	0	3	1150	0	\$ 28,441,095	105%	135%	100%	83%	0	34	28.9	0 > 200
<b>Consecutive Months at Green</b>	2	69	21	3	0	20	53	9	68	35	0	62	7	1	0	4	6
<b>Metric Owner</b>	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

**Metric**      **Explanation**  
 Sewer Overflow      Three sewer overflows occurred in February: (1) Hibiscus Rd due to failure of a PVC Y-check valve, (2) SE Federal Highway due to construction equipment damaging a low pressure force main, and (3) Ocean Walk Blvd due to a cracked 4" cast iron force main. In each case, the affected area has been cleaned and the system functionality restored.  
 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      Minimum flow at Lainhart Dam fell below 35 cubic feet per second (the minimum flow criteria) for one day (2/26), and averaged 49 cfs for the month. Lainhart flow was >300 cfs on March 1 due to the high rainfall we received at the end of February.