

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 Interceptor 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 | million gallons/day | # days demand not met | # blockages with damage in home | # 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 | <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 | ≤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 | >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 | 1,162 | | \$ 21,205,340 | 101% | 86% | 95% | 87% | 0 | 108 | 22 | 1 > 200 |
| 2013 Baseline | | 2,118 | 6.8 | 1 | 0 | 1 | 1,029 | | \$ 25,550,033 | 105% | 91% | 88% | 52% | 0 | 132 | 20.0 | 1 > 200 |
| 2014 Baseline | | 2,120 | 6.8 | 0 | 0 | 1 | 978 | 11 | \$ 27,415,251 | 102% | 104% | 95% | 86% | 0 | 140 | 21.9 | 1 > 200 |
| 2014 | Apr | 2,182 | 6.7 | 0 | 0 | 3 | 989 | 16 | \$ 26,328,185 | 102% | 101% | 92% | 85% | 1 | 47 | 30.0 | 0 > 200 |
| | May | 2,400 | 6.6 | 0 | 1 | 0 | 980 | 13 | \$ 26,842,990 | 103% | 101% | 92% | 85% | 0 | 50 | 29.3 | 0 > 200 |
| | June | 3,257 | 6.4 | 0 | 0 | 1 | 998 | 18 | \$ 27,864,529 | 103% | 100% | 92% | 69% | 0 | 97 | 25.2 | 0 > 200 |
| | July | 3,274 | 6.6 | 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 | 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 | 975 | 2 | \$ 27,514,267 | 104% | 99% | 92% | 83% | 0 | 172 | 16.2 | 0 > 200 |
| | Oct | 1,850 | 6.9 | 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 | 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 |
| Consecutive Months at Green | | 4 | 71 | 23 | 5 | 0 | 22 | 55 | 0 | 71 | 37 | 0 | 64 | 0 | 1 | 0 | 8 |
| Metric Owner | | Howard | Vaughn | Vaughn | Vaughn | Vaughn | Vaughn | Dean | Williams | Williams | Williams | Yerkes | Yerkes | Vaughn | Howard | Howard | Howard |

Metric

Sewer Overflow
Grease Interceptors
Operating Expense
Lainhart Flow

Explanation

A minor sewer overflow occurred near Rodger Dean Stadium due to failure of an air release valve. The affected area has been cleaned and the air release valve restored.
We have modified this metric to focus on the % of interceptors requiring a pump out following an inspection. Our goal is to promote owner stewardship of their interceptors.
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.
Flow over Lainhart Dam fell below 35 cfs for 2 days. SFWMD provided supplemental flows through G-160 on both of these days. Mean flow for the month was 61 cfs.