

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	# 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	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
	May	1,679	6.5	0	0	1	1088	20	\$ 30,492,614	107%	120%	84%	75%	0	9	31.3	0 > 200
	June	3,241	6.2	0	0	0	1135	15	\$ 29,691,353	106%	116%	84%	75%	0	28	29.8	0 > 200
	July	3,276	6.2	0	1	0	1208	14	\$ 30,937,341	107%	113%	75%	75%	0	53	29.9	0 > 200
	Aug	1,849	6.4	0	0	0	1128	6	\$ 30,471,102	109%	111%	75%	67%	0	78	23.8	Incomplete
	Sept	1,359	6.8	1	0	1	1097	5	\$ 31,672,070	108%	110%	84%	50%	1	223	9.5	0 > 200
Consecutive Months at Green	0	76	28	2	0	27	60	3	76	42	0	0	0	0	2	5	13
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

Metric Explanation

Stewardship Attendance at the River Center was in line with our expected seasonal decline in September. This is normal as the summertime activities fade into the school year.

Sewer Overflow On Sept 23 a 2" low pressure fore main on Merritt Way failed. This failure led to some untreated wastewater flowing into the river. Advisory notices were posted, and the river was sampled for bacteria. On Sept 25 DEP determined it was safe to cease sampling.

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 in November.

Capital Projects Deep Bed Filters construction contract not yet awarded; sewerage of Jupiter Inlet Colony has been delayed; LS #62 System evaluation is behind schedule; 1 blower still not received; lift station rehabs not completed by 9/31, and Riverside Improvement not yet completed.

Employee Safety An employee suffered a minor injury when a manhole cover pinched his foot during the process of removing the cover. The injury resulted in one day of lost time. The employee is recovering and was cleared for duty.

Salinity @ NB We received over 10 inches of rainfall in September, and the mean daily flow over Lainhart Dam was 223 cfs. Flood control releases were made from S-46 on 10 days during September, peaking at 460 cfs on 9/17.