

LOXAHATCHEE RIVER DISTRICT'S EXECUTIVE DASHBOARD



Benchmark / Customer Expectation	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			
	# 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	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			
	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			
Consecutive Months at Green	8	75	27	1	3	26	59	2	75	41	0	0	0	5	1	5	12			
Metric Owner	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Williams	Williams	Williams	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard			

Metric **Explanation**
 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.
 Capital Projects Bids for sewer Little Oaks/River Oaks came in ~6% over the estimate for the year; Generator purchases will come in over budget due to change of one portable unit being replaced by a fixed generator at the Administration Building.
 Capital Projects Deep Bed Filters are behind schedule, but we hope to award the construction contract next month; sewer of Jupiter Inlet Colony is further delayed at the request of the Village of Tequesta; LS #62 System evaluation has been delayed by the contractor to October.
 River Water Quality Six of ten bacteria samples were compromised because a sample bag leaked in the incubator. Of the ten core samples that were processed completely, none exceeded the 200 cfu threshold.