

# 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
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)
<b>Green Level</b>	≥ 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
<b>Yellow</b>	≤ 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
<b>Red</b>	≤ 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
<b>2012 Baseline</b>	1,691	6.7	0	0	1	1	1,162		\$ 21,205,340	101%	86%	95%	87%	0	108	22	1 > 200
<b>2013 Baseline</b>	2,118	6.8	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	6.8	0	0	1	0	978	11	\$ 27,415,251	102%	104%	95%	86%	0	140	21.9	1 > 200
2014 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
June	3,241	6.2	0	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	0	1208	14	\$ 30,937,341	107%	113%	75%	75%	0	53	29.9	0 > 200
Aug	1,849	6.4	0	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	0	1097	5	\$ 31,672,070	108%	110%	84%	50%	1	223	9.5	0 > 200
Oct	1,604	6.4	0	0	1	0	978	18	\$ 31,318,759	96%	70%	100%	89%	0	83	25.3	0 > 200
Nov	1,276	6.5	0	0	4	0	1026	15	\$ 32,678,126	94%	78%	100%	82%	0	58	30.1	0 > 200
Dec	1,405	7.2	0	0	0	0	1023	20	\$ 32,536,481	94%	82%	100%	82%	0	196	13.9	2 > 200
<b>Consecutive Months at Green</b>	0	79	30	5	1	29	63	0	79	45	0	4	3	3	1	0	0
<b>Metric Owner</b>	Howard	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Vaughn	Dean	Peterson	Peterson	Peterson	Yerkes	Yerkes	Vaughn	Howard	Howard	Howard

**Metric**      **Explanation**

Education      December's attendance at the River Center was below our target, but about average for historical attendance records during December.

Grease Interceptors      20% of inspected grease interceptors required a pump out due to grease accumulation. Grease interceptors provide critical pretreatment at commercial food service establishments, because they prevent grease from damaging our sewer system.

Operating Expense      Our operating expenses continue to be less than projected if you assume we spend the same amount each month.

River Salinity      The 9.14 inches of rainfall in December led to relatively higher flows in the river and lower salinity in the downstream reaches.

River Water Quality      Jupiter Farms canal 2 (site 95) and the Southwest Fork at Loxahatchee River (site 72) had fecal bacteria concentrations over 200 cfu/100ml. High rainfall and associated runoff is believed to account for the high bacteria concentrations.