


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 | ≤ 15 | ≥ \$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 | ≤ 25 | < \$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 | > 25 | < \$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 |
| 2015 Baseline | | 2,139 | 6.8 | 0 | 0 | 1 | 0 | 1,093 | 14 | 30,199,659 | 104% | 111% | 92% | 78% | 0 | 78 | 24.8 | 0 > 200 |
| 2015 | 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 |
| 2016 | Jan | 1,689 | 7.6 | 0 | 0 | 1 | 0 | 962 | 14 | \$ 33,243,678 | 94% | 82% | 100% | 82% | 0 | 160 | 11.0 | 0 > 200 |
| | Feb | 2,811 | 7.6 | 0 | 0 | 3 | 0 | 903 | 15 | \$ 34,527,506 | 95% | 83% | 100% | 82% | 0 | 193 | 8.6 | 0 > 200 |
| Consecutive Months at Green | | 2 | 81 | 32 | 7 | 0 | 31 | 65 | 2* | 81 | 47 | 0 | 6 | 5 | 5 | 3 | 0 | 2 |
| Metric Owner | | O'Neill | Vaughn | Vaughn | Vaughn | Vaughn | Vaughn | Vaughn | Dean | Peterson | Peterson | Peterson | Yerkes | Yerkes | Vaughn | Howard | Howard | Howard |

Metric
Sewer Overflow
Grease Interceptor
Operating Expense
River Salinity

Explanation
We had 3 sewer overflows in February: (1) a coupling on a 2" force main in Jonahan's Landing failed; (2) an air release valve on the Ocean Cove force main failed; and (3) a gravity main was blocked near Todd St and Comanche St resulting in an overflow.
Mr. Dean revised the scoring criteria for this metric.
Our operating expenses continue to be less than projected using a straight line budget projection.
This abnormally wet dry season has resulted in higher than normal freshwater flows to the river and lower salinity in the downstream reaches. The freshwater floodplain is happy - the estuary is not happy.