

# LOXAHATCHEE RIVER DISTRICT'S ANNUAL FS 189.0694 DASHBOARD

Performance Measure	Units	Standards			Actual Performance	
		Green	Yellow	Red	FY2023	FY2024
Regulatory Compliance	% of days in full compliance	100%	<100%	<99%	100%	
Unauthorized Discharge of Sewage	gallons spilled per million gallons handled	<3.4	≥3.4	>6.8	2.9	
Max 3-month Mean Daily Influent Flow	% of permitted capacity	≤75%	>75%	>90%	65.0%	
Industrial Pretreatment Inspections	% of inspections completed ontime	≥95%	<95%	<90%	98%	
Water Reuse Efficiency	# of days treated effluent not available to be recycled	≤9	>9	>18	4	
Customer Service	# blockages with damage in home per 10,000 customers	≤1	>1	>2.1	0.0	
Timely Engineering Plan Review	average response time (# business days)	≤5	>5	>7	1.7	
Planned vs. Unplanned Maintenance	planned maintenance (# of work orders) ÷ total maintenance (# of work orders)	≥60%	<60%	<50%	72.5%	
Wastewater Treatment Plant (WWTP) Rehabilitation Rate	WWTP renewal & replacement expenditures as a proportion of total WWTP asset value, based on 5-year moving average	≥1.7%	<1.7%	<0.7%	0.8%	
Wastewater Pump Stations Rehabilitation Rate	pump station renewal & replacement expenditures as a proportion of total pump station value, based on 5-year moving average	≥2.0%	<2.0%	<1.9%	5.5%	
Gravity Sewer System Condition	% of gravity lines and manholes inspected and in good condition (SL-RAT score ≥7), based on most recent 5-years	≥90%	<90%	<80%	93.8%	
Affordability of Wastewater Fees	Percentile of Surveyed Wastewater Rates	<50 <sup>th</sup>	≥50 <sup>th</sup>	≥75 <sup>th</sup>	5 <sup>th</sup>	
Revenue <sup>†</sup>	% of budget	≥95%	<95%	<90%	110%	
Operating Expenses	% of budget	≥90%	<90%	<80% or >100%	92%	
Annual Audit	annual comprehensive financial report completed and posted in a timely manner	Yes	-	No	Yes	
People Educated by LRD	number of people	≥17,000	<17,000	<15,000	18,706	
Effective Staffing	% of employee turnover	<10%	≥10%	≥20%	9.5%	
Employee Safety	total recordable injury rate (TRIR)	≤1.8	>1.8	>3.5	0.0	

<sup>†</sup> excludes revenue from assessments and capital contributions

## Performance Measure

## Explanation

WWTP Rehabilitation Rate

This value is lower than expected due to the relatively young age of many major components within our wastewater treatment facility.