

| Service Description | Total for 2019 through 06/30/19 | Total for 2018 | Total for 2017 | Total for 2016 | Total for 2015 | Total for 2014 | Total for 2013 | Total for 2012 | Total for 2011 | Total for 2010 | Total for 2009 | Total for 2008 | Total for 2007 | Total for 2006 | Total for 2005 | Total for 2004 |
|---|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Sewer Back Up (SBU) | | | | | | | | | | | | | | | | |
| Sewer Backup (SBU) Investigation Work Orders | 2,270 | 3,857 | 5,135 | 5,850 | 3,419 | 3,363 | 4,351 | 4,250 | 6,547 | 5,020 | 4,806 | 3,776 | 3,158 | 3,109 | 3,081 | 3,803 |
| SBU's Considered for Cleanups | 356 | 648 | 915 | 2,284 | 199 | 215 | 390 | 422 | 816 | 480 | 416 | 712 | 552 | 596 | 510 | 444 |
| SBU Cleanups Performed/Accepted | 273 | 531 | 715 | 1,253 | 152 | 110 | 241 | 270 | 572 | 316 | 278 | 366 | 256 | 285 | 353 | 361 |
| Cleanups Declined | 83 | 117 | 200 | 1,031 | 47 | 105 | 149 | 152 | 244 | 164 | 138 | 323 | 296 | 81 | 157 | 83 |
| Cleanouts Installed at ROW (by MSD Repair Section) | 378 | 779 | 851 | 1,064 | 1,224 | 1,353 | 1,275 | 1,050 | | | | | | | | |
| Prevention Program | | | | | | | | | | | | | | | | |
| Properties Contacted | 90 | 146 | 170 | 170 | 32 | 27 | 63 | 70 | 121 | 50 | 90 | 122 | 123 | 142 | 360 | 2,373 |
| Properties Protected | 61 | 100 | 61 | 12 | 15 | 31 | 60 | 53 | 36 | 12 | 22 | 33 | 50 | 169 | 236 | 1,088 |
| Professional Service Costs- Capital Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,093 | \$ 474,021 | \$ 1,102,696 | \$ 1,719,940 | \$ 674,360 | \$ 611,824 | \$ 543,148 | \$ 690,566 | \$ 1,280,152 | \$ 2,100,253 | \$ 1,156,558 |
| Professional Service Costs- Operating Funds | \$ 733,845 | \$ 1,277,369 | \$ 1,162,243 | \$ 283,187 | \$ 472,550 | \$ 497,083 | \$ 315,630 | | | | | | | | | |
| Contractor Costs- Capital Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,255 | \$ 649,966 | \$ 1,464,828 | \$ 1,028,696 | \$ 485,414 | \$ 642,018 | \$ 723,948 | \$ 1,351,316 | \$ 3,470,098 | \$ 4,550,874 | \$ 1,518,176 |
| Contractor Costs- Operating Funds | \$ 2,541,983 | \$ 5,969,830 | \$ 1,737,291 | \$ 523,951 | \$ 880,697 | \$ 1,261,967 | \$ 1,186,345 | | | | | | | | | |
| Total SBU Prevention Dollars Spent | \$ 3,275,827 | \$ 7,247,199 | \$ 2,899,534 | \$ 807,138 | \$ 1,353,247 | \$ 1,766,399 | \$ 2,625,962 | \$ 2,567,524 | \$ 2,748,636 | \$ 1,159,774 | \$ 1,253,842 | \$ 1,267,096 | \$ 2,041,882 | \$ 4,750,250 | \$ 6,651,127 | \$ 2,674,734 |
| Claims | | | | | | | | | | | | | | | | |
| Settlements Offered | 107 | 346 | 1,296 | 404 | 109 | 106 | 181 | 203 | 307 | 163 | 147 | 187 | 172 | 141 | 226 | 172 |
| Average Processing Time for Settlements Offered (in days) * | 45 | 68* | 59* | 51* | 25 | 25 | 14 | 11 | 15 | 13 | 14 | n/a | n/a | n/a | n/a | n/a |
| Claim Costs- Operating Funds | \$ 1,036,039 | \$ 2,786,489 | \$ 9,932,467 | \$ 1,944,924 | \$ 476,659 | \$ 638,587 | \$ 755,310 | \$ 772,019 | \$ 1,139,811 | \$ 703,983 | \$ 618,333 | \$ 712,178 | \$ 515,410 | \$ 513,097 | \$ 797,451 | \$ 348,648 |
| Expenses to Date | | | | | | | | | | | | | | | | |
| MSD SBU Labor | \$ 488,241 | \$ 890,407 | \$ 957,645 | \$ 776,263 | \$ 288,162 | \$ 286,161 | \$ 460,746 | \$ 474,422 | \$ 370,670 | \$ 316,838 | \$ 300,496 | \$ 203,479 | \$ 221,206 | \$ 344,385 | \$ 546,668 | \$ 933,708 |
| Total Clean Up Costs- Operating Funds ** | \$ 1,161,590 | \$ 2,022,170 | \$ 3,278,864 | \$ 6,556,014 | \$ 593,118 | \$ 445,337 | \$ 1,063,932 | \$ 1,130,631 | \$ 2,228,966 | \$ 1,106,279 | \$ 843,556 | \$ 1,039,144 | \$ 533,103 | \$ 665,206 | \$ 906,005 | \$ 854,070 |
| SBU Customer Service- Operating Funds | \$ 545,302 | \$ 984,330 | \$ 1,942,486 | \$ 1,237,535 | \$ 1,291,962 | \$ 832,540 | \$ 870,460 | \$ 639,099 | \$ 1,010,763 | \$ 1,009,267 | \$ 857,883 | \$ 941,640 | \$ 857,745 | \$ 970,913 | \$ 1,255,738 | \$ 1,189,095 |
| TOTAL 2019 FUNDS SPENT | \$ 6,506,999 | \$ 13,930,596 | \$ 19,010,996 | \$ 11,321,875 | \$ 4,003,148 | \$ 3,969,023 | \$ 5,776,411 | \$ 5,583,695 | \$ 7,498,847 | \$ 4,296,142 | \$ 3,874,110 | \$ 4,163,537 | \$ 4,169,346 | \$ 7,243,851 | \$ 10,156,989 | \$ 6,000,255 |
| Total spent 2004 to date | \$ 117,505,818 | \$ 110,998,819 | \$ 97,068,223 | \$ 78,057,227 | \$ 66,735,353 | \$ 62,732,205 | \$ 58,763,182 | \$ 52,986,771 | \$ 47,403,076 | \$ 39,904,229 | \$ 35,608,088 | \$ 31,733,978 | \$ 27,570,441 | \$ 23,401,095 | \$ 16,157,244 | \$ 6,000,255 |
| YTD | \$ 6,506,999 | \$ 13,930,596 | \$ 19,010,996 | \$ 11,321,875 | \$ 4,003,148 | \$ 3,969,023 | \$ 5,776,411 | \$ 5,583,695 | \$ 7,498,847 | \$ 4,296,142 | \$ 3,874,110 | \$ 4,163,537 | \$ 4,169,346 | \$ 7,243,851 | \$ 10,156,989 | \$ 6,000,255 |

* does not include claims from 8/28/16 storm

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** June SBU Cleaning cost includes 176 estimates