



MEMORANDUM

July 15, 2013

**TO:** MAYOR RUBEN BERMUDEZ  
CITY COUNCIL

**FROM:** JOSEPH A. ISABELLA  
DIRECTOR OF MUNICIPAL UTILITIES

**SUBJECT:** VINELAND MUNICIPAL ELECTRIC UTILITY  
MAY 2013 PERFORMANCE REPORT

The Vineland Municipal Electric Utility is pleased to submit its May 2013 Monthly Performance Report for your review and consideration.

**Employee Safety:**

The Electric Utility has a goal of zero (0) lost time accidents and less than nine (9) medical attention incidents. May year-to-date, we experienced zero (0) lost time incidents and six (6) medical attention incidents.

**Sales and Revenue:**

Sales for May year-to-date were 9.8 million kWh less than budget and 7.4 million kWh more than last year. Revenue is \$325,032 less than budget.

**Operating and Capital Expenditures:**

Total operating and capital expenses are \$708,730 under budget for May year-to-date.

Please feel free to call me with any questions you may have.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Isabella".

Joseph A. Isabella  
Director of Municipal Utilities

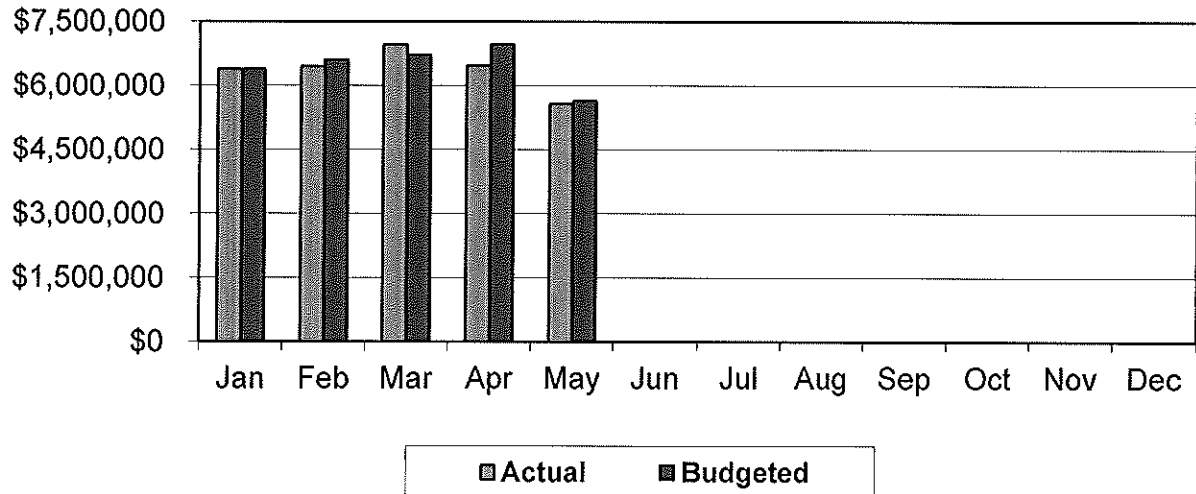
JAI:djb

Attachment

# UTILITY SUMMARY

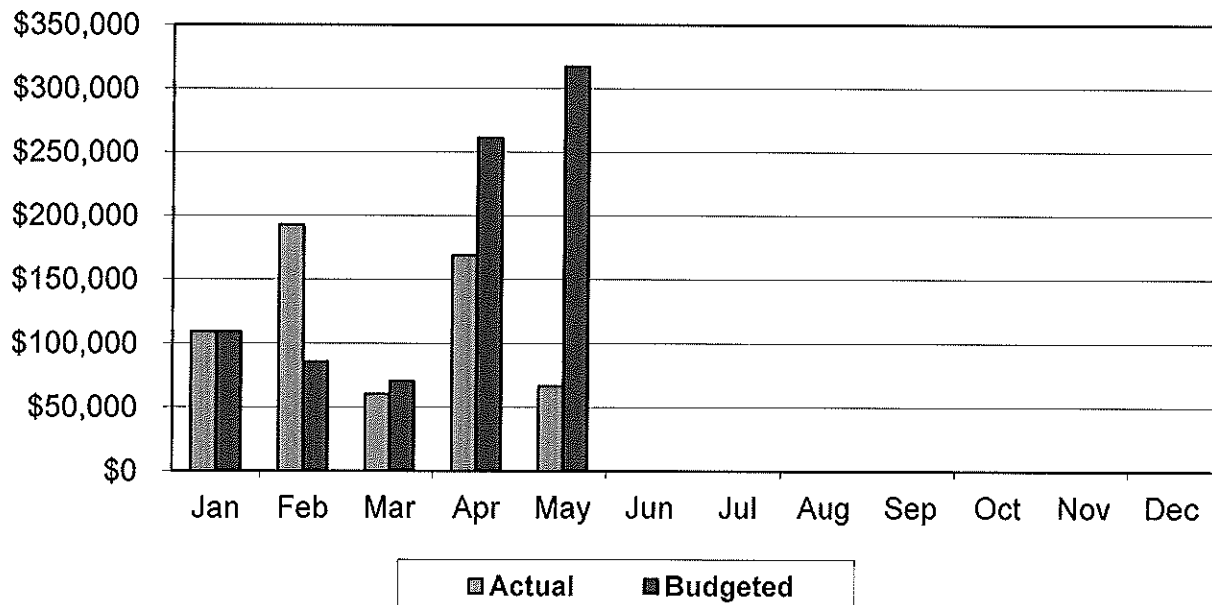
## VINELAND MUNICIPAL ELECTRIC UTILITY CY2013

### Operations & Maintenance Expenditures



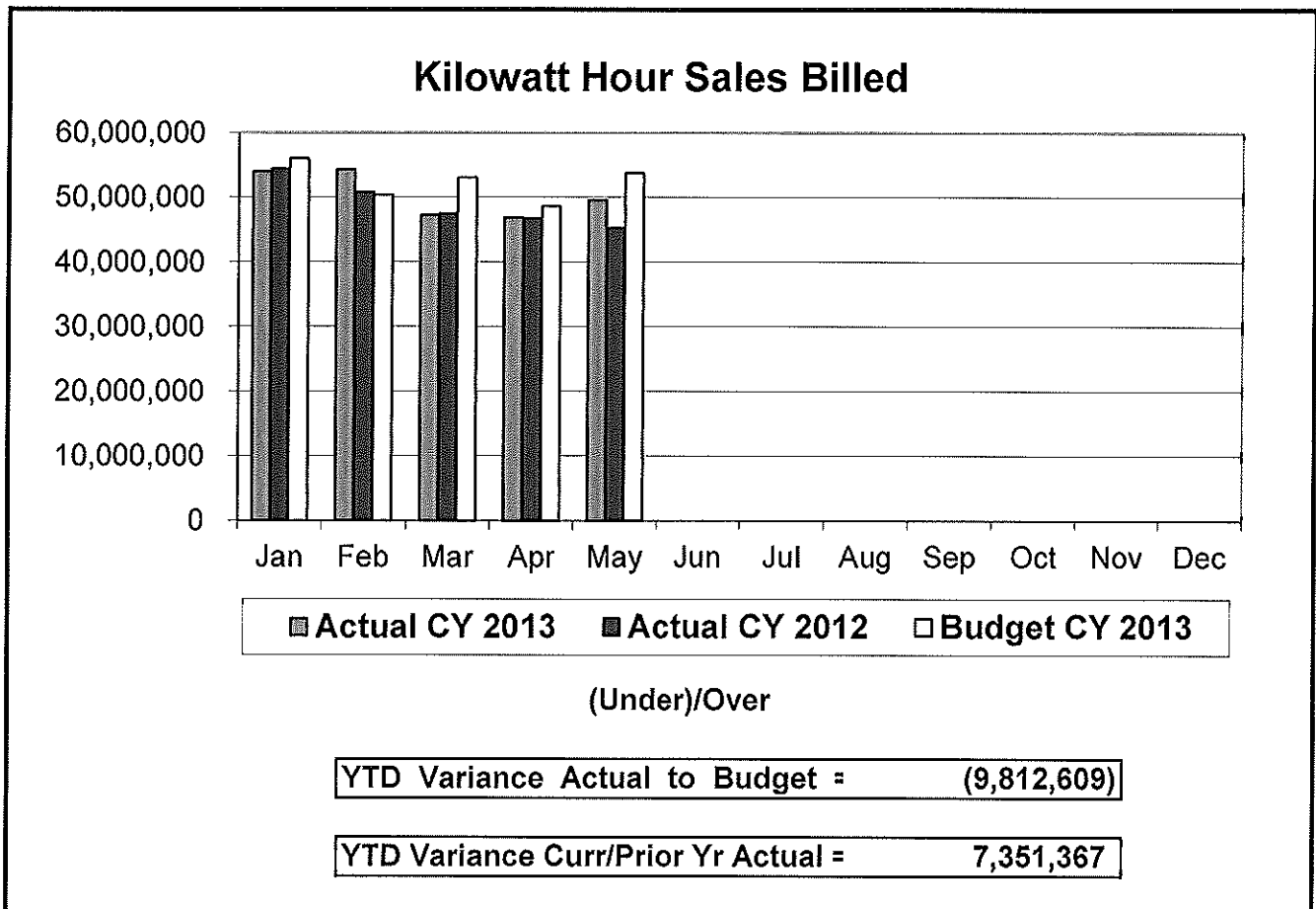
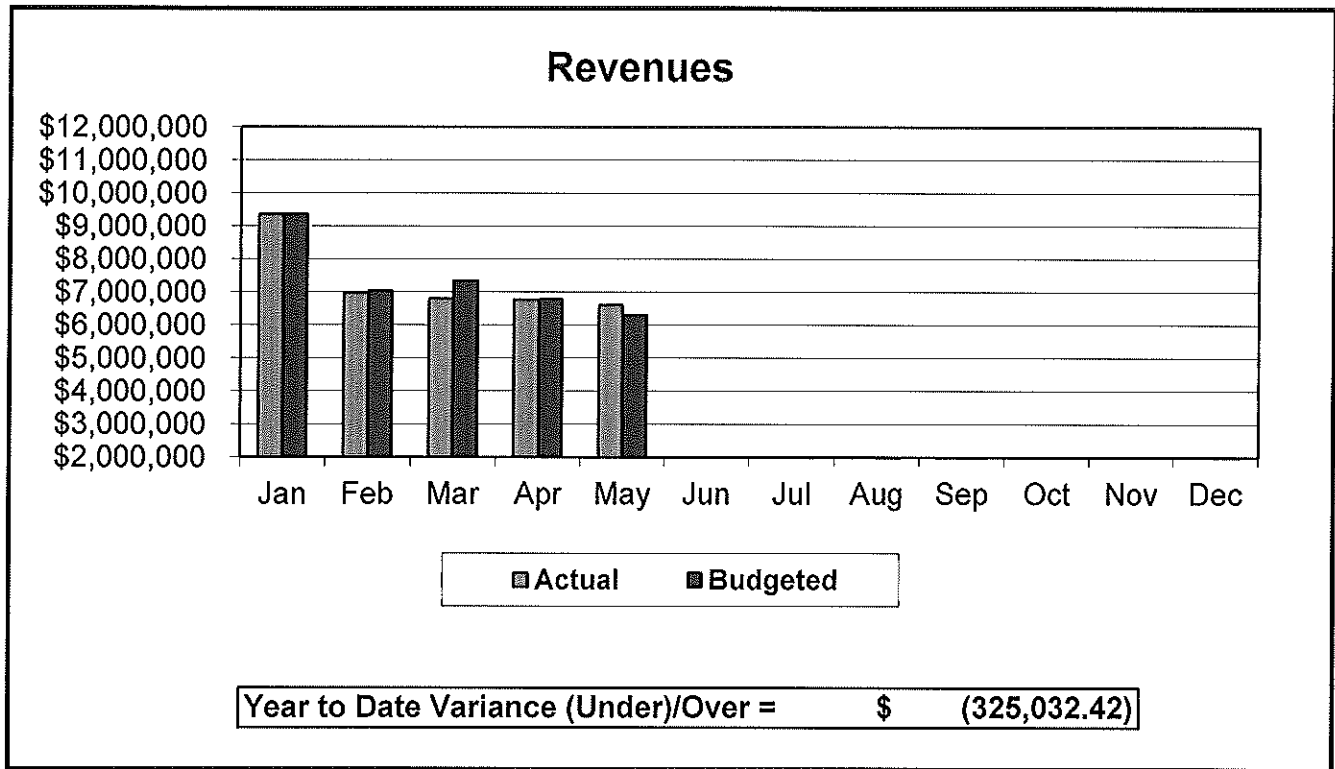
**Year to Date (Under)/Over Variance = \$ (463,250.90)**

### Capital Expenditures



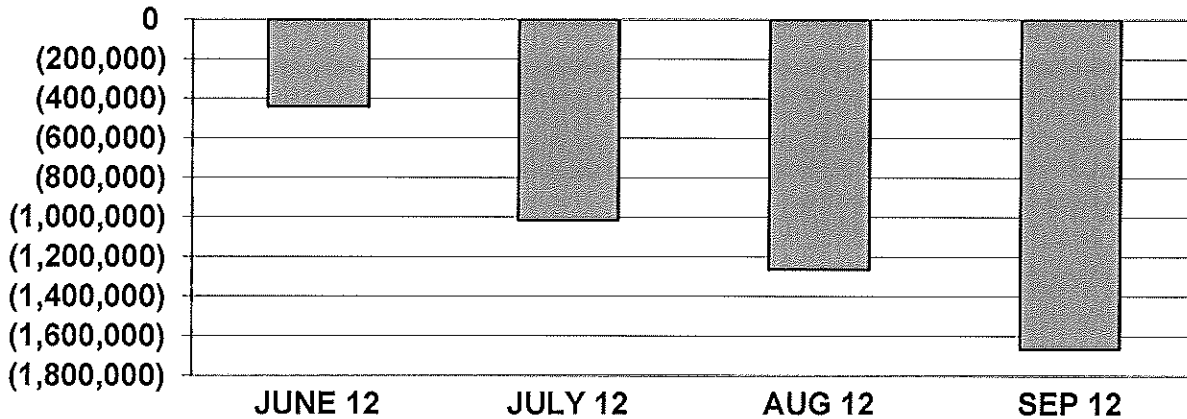
**Year to Date (Under)/Over Variance = \$ (245,478.91)**

## VINELAND MUNICIPAL ELECTRIC UTILITY CY2013



## VINELAND MUNICIPAL ELECTRIC UTILITY

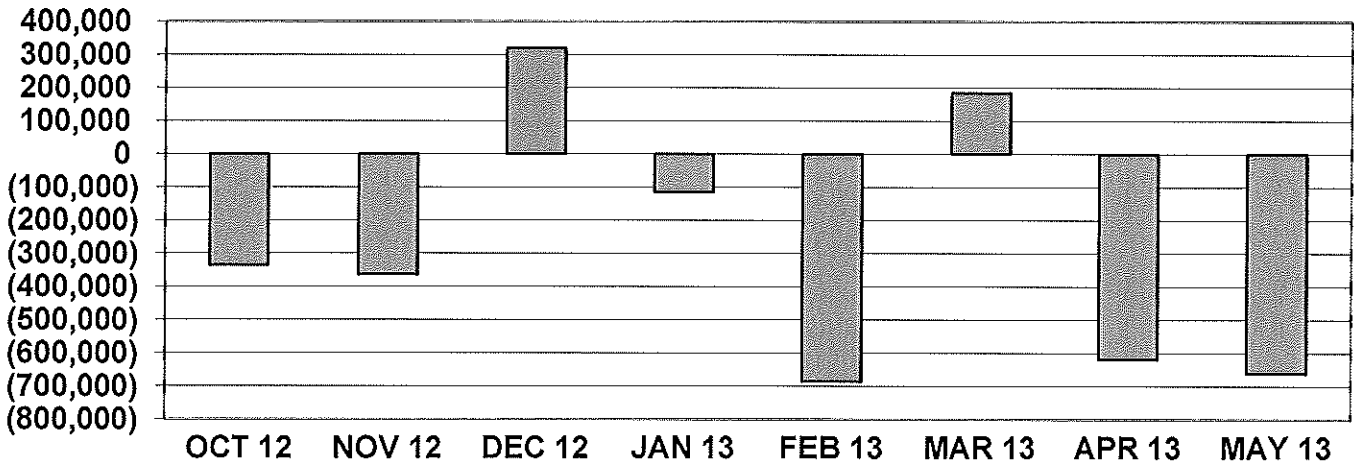
### PREVIOUS SEASON FUEL COST RECOVERY (OVER) OR UNDER



#### SUMMER SEASON

**NET SEASONAL BALANCE = (953,071.95)**

### PRESENT SEASON FUEL COST RECOVERY (OVER) OR UNDER

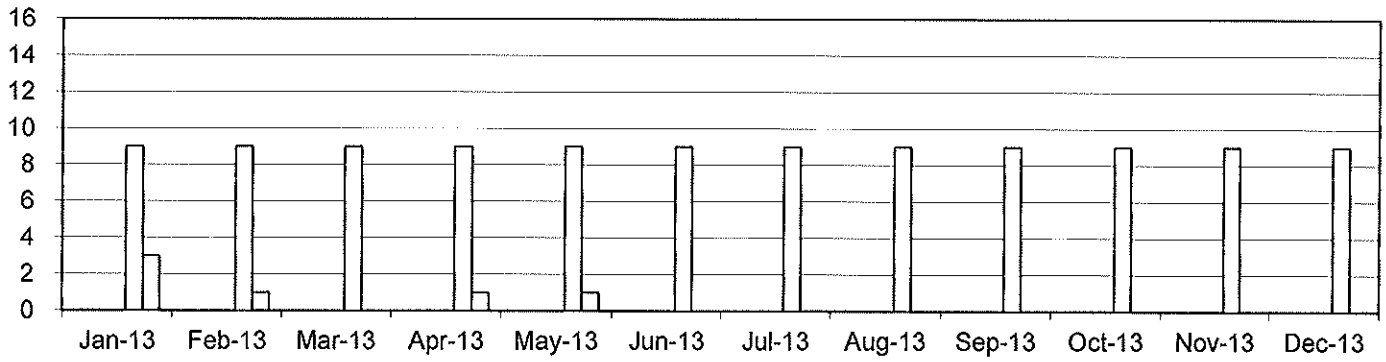


#### WINTER SEASON

**NET SEASONAL BALANCE = (2,274,356.48)**

## VINELAND MUNICIPAL ELECTRIC UTILITY

### Safety Incidences CY to Date



■ Lost Time Goal

■ Lost Time Actual

□ Medical Goal

□ Medical Actual

CY Goal - Zero lost time accidents & less than 9 safety incidents requiring medical attention.

CY to Date

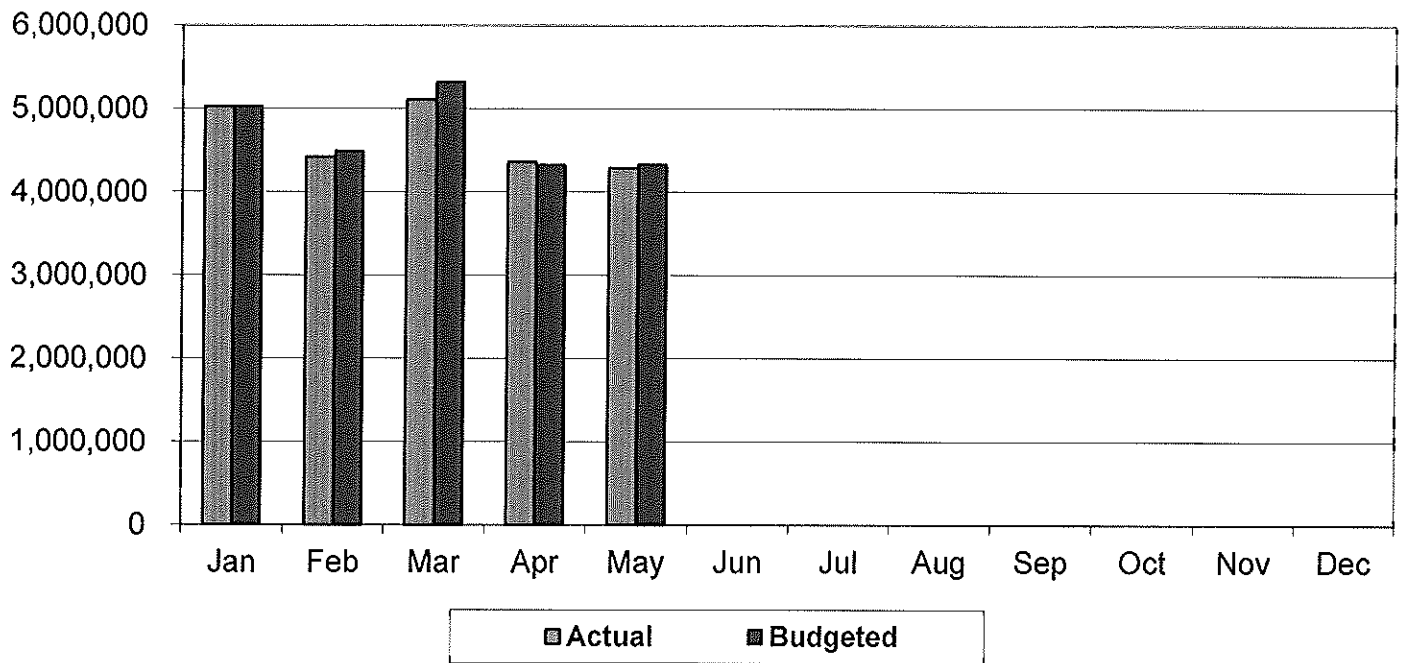
0 Lost Time

6 Medical Attention

# ENERGY SUPPLY

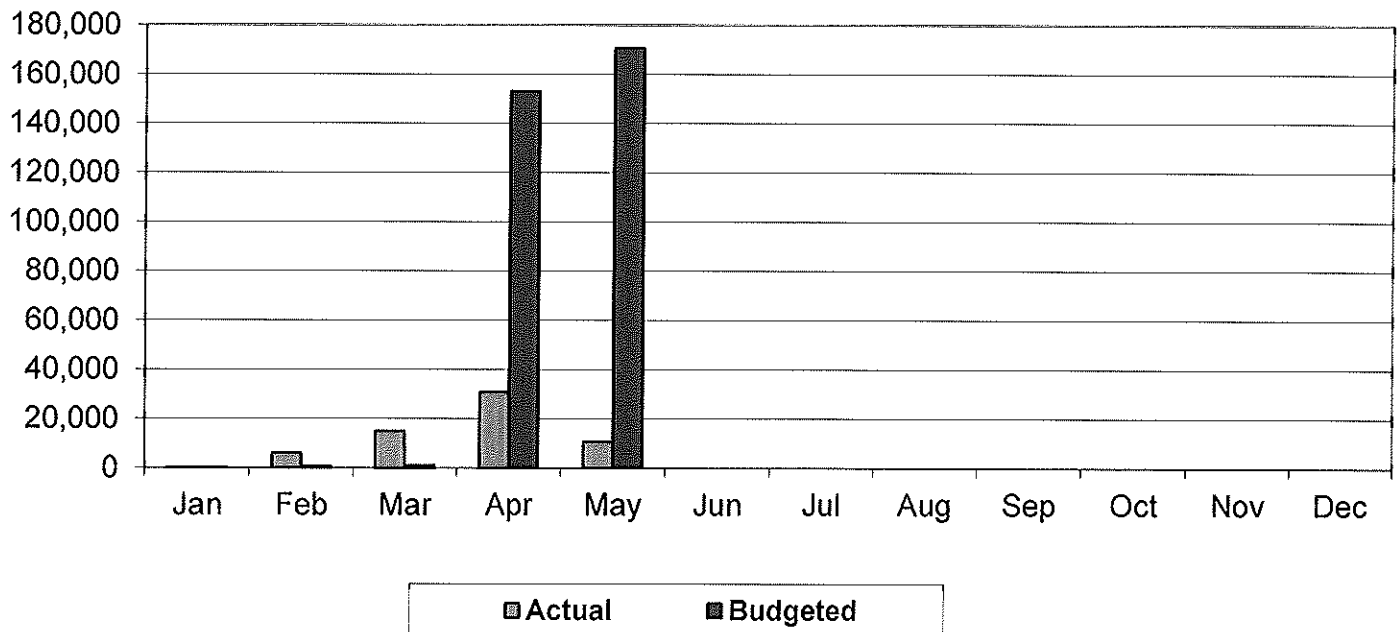
## GENERATION DIVISION CY2013

### Operations & Maintenance Expenditures



Year to Date Variance (Under)/Over = \$ (280,856.24)

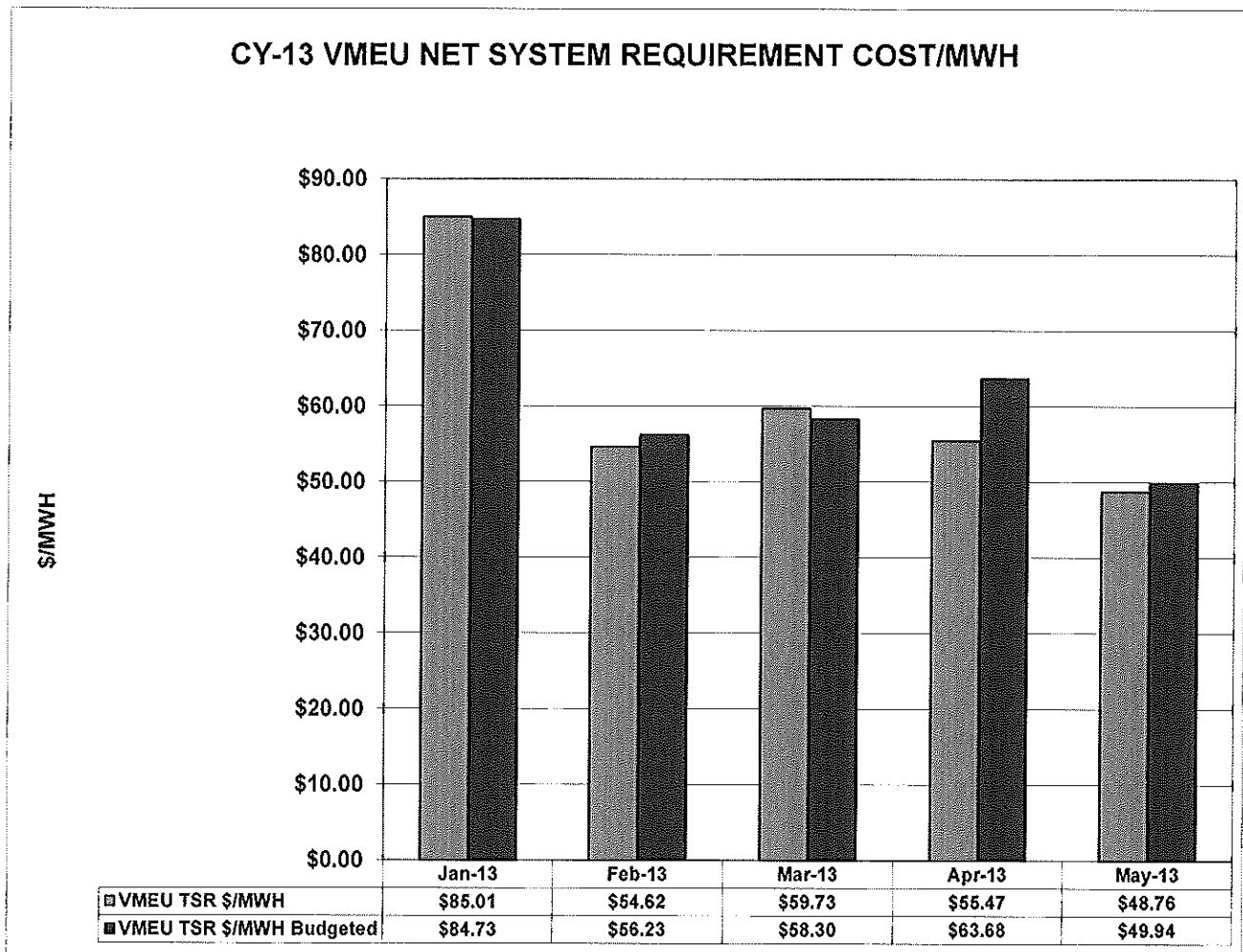
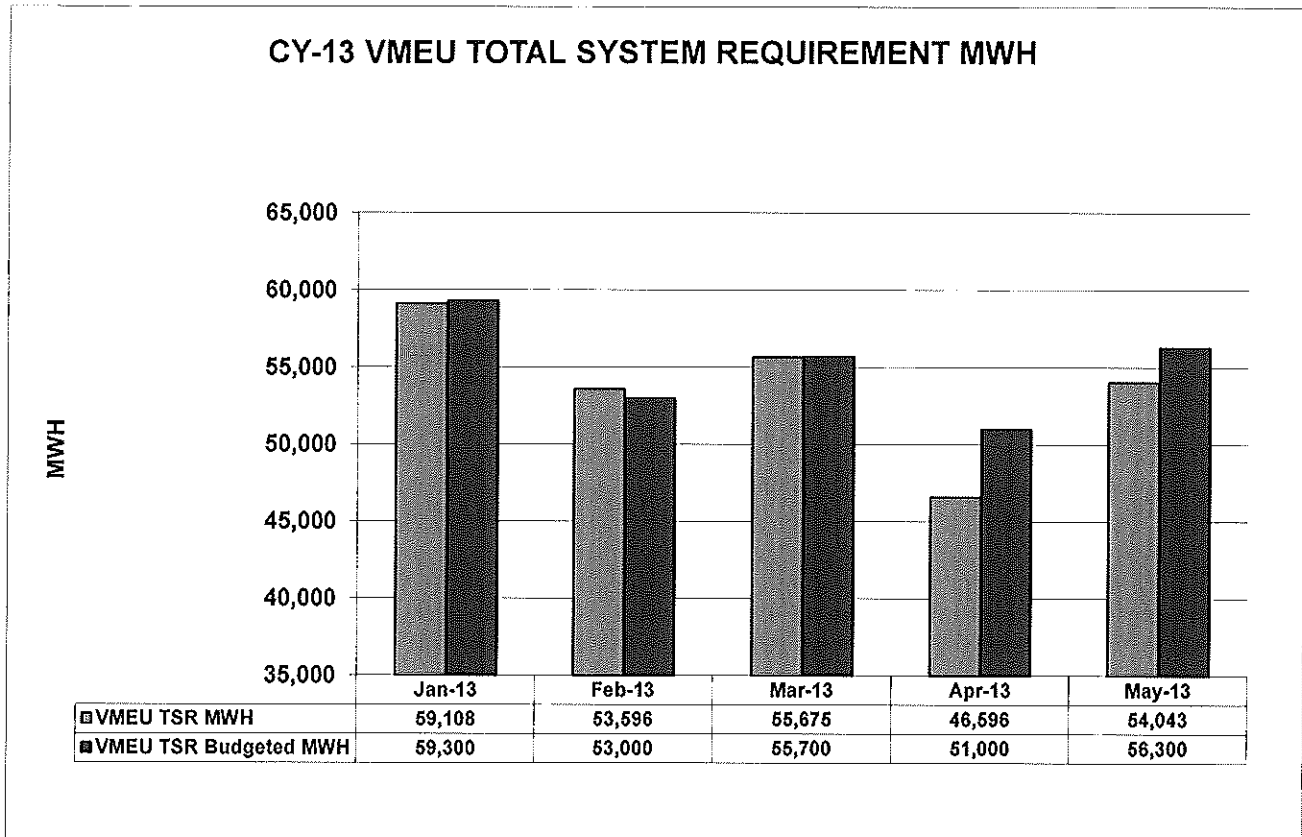
### Capital Expenditures



Year to Date Variance (Under)/Over = \$ (262,842.13)

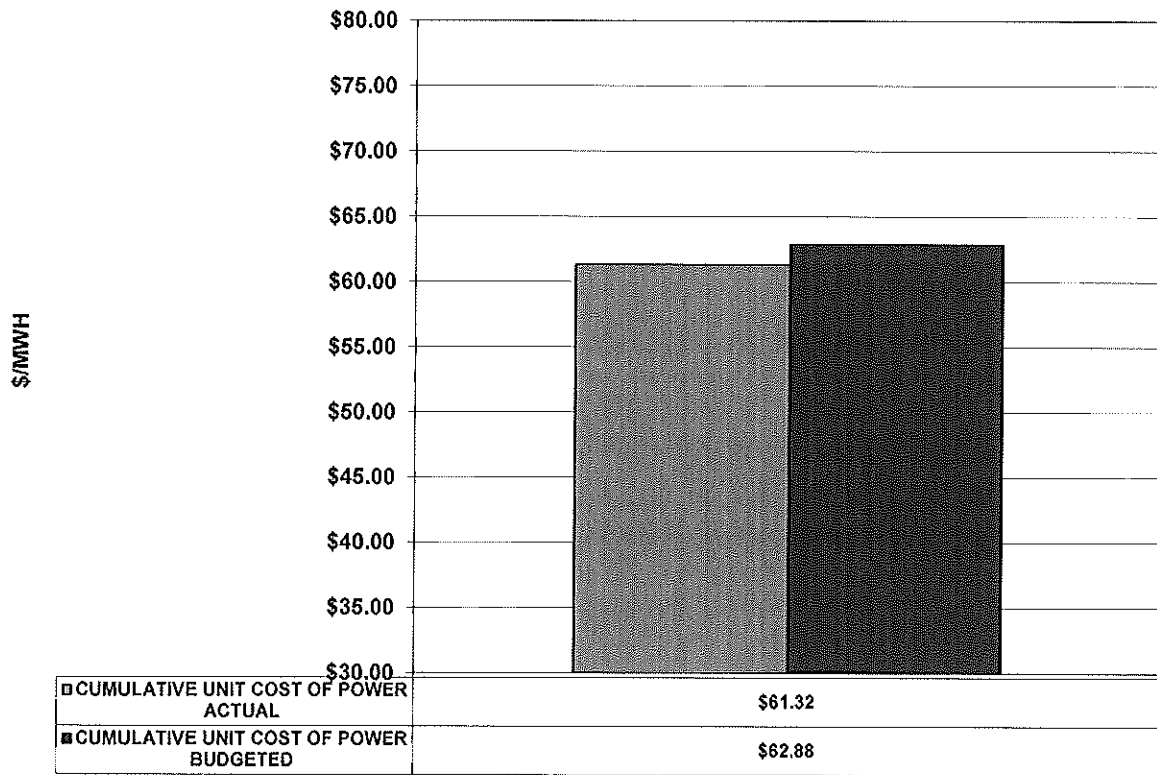


## GENERATION DIVISION

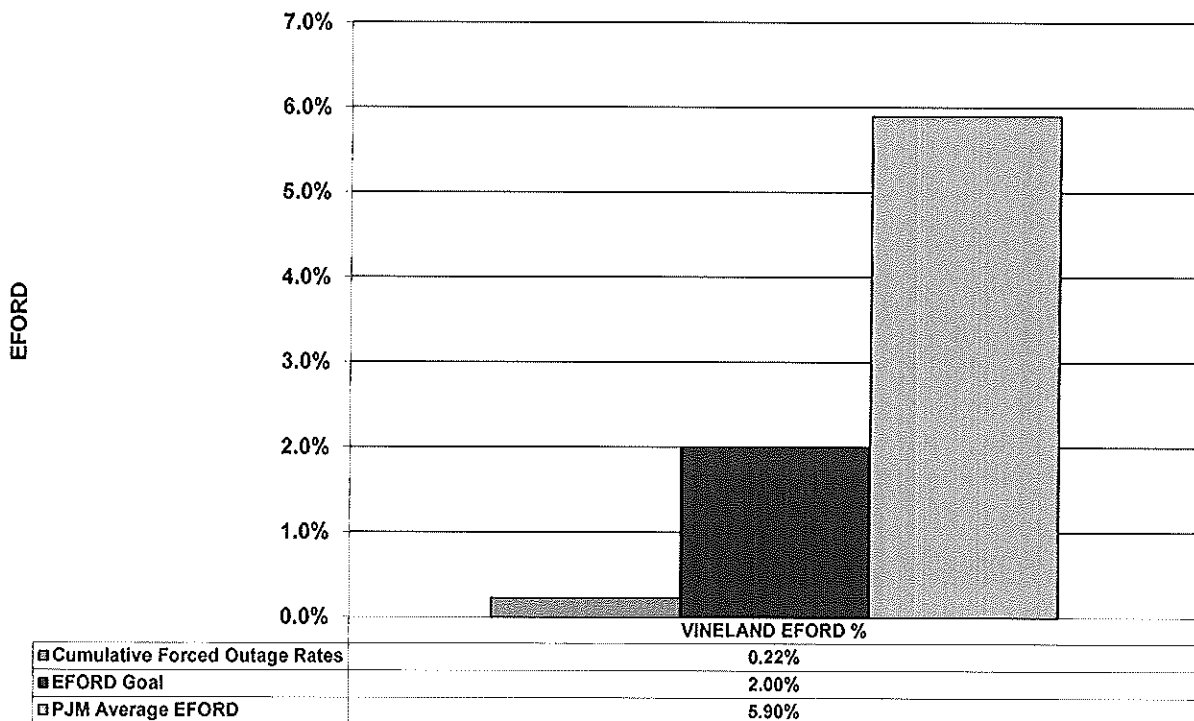


## GENERATION DIVISION

### CY-13 CUMULATIVE UNIT COST OF POWER

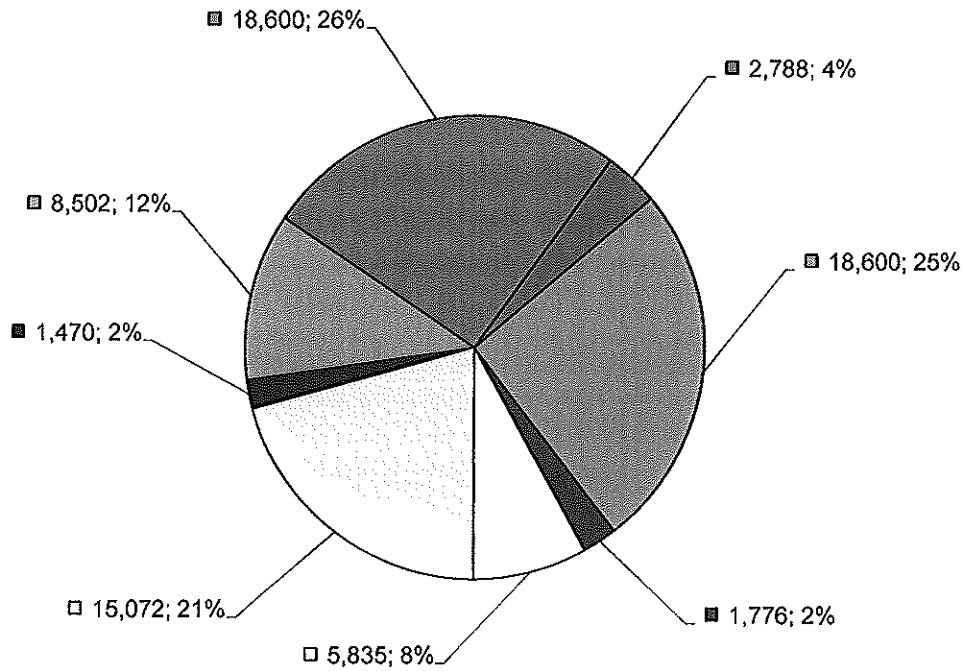


### CY-13 VMEU CUMULATIVE FORCED OUTAGE RATES



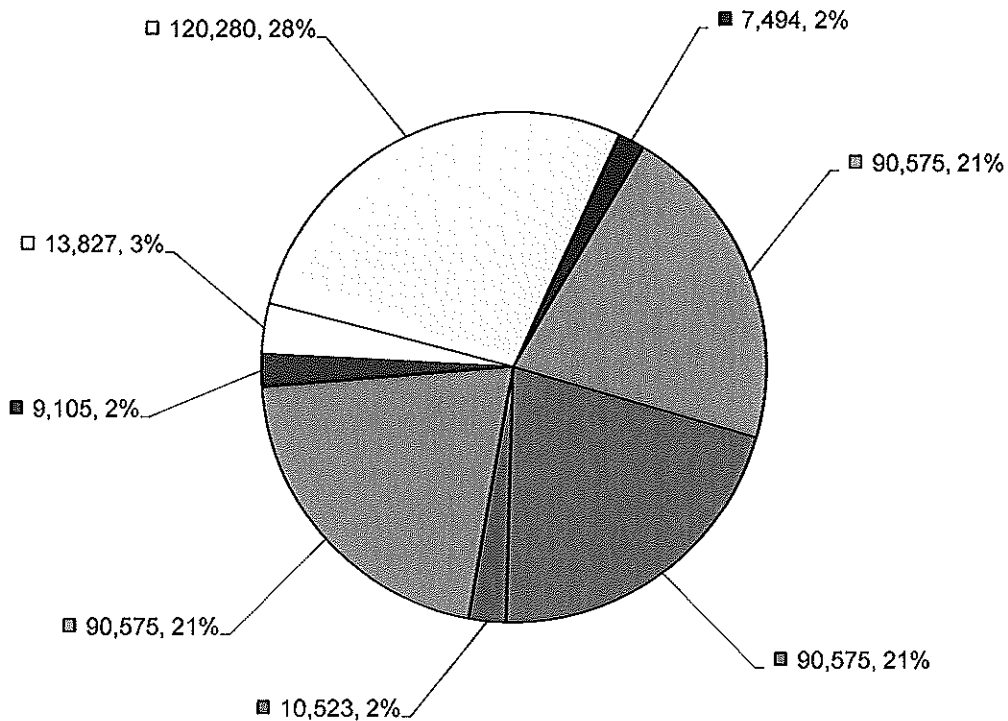
## GENERATION DIVISION

**MAY 2013 VMEU MWH SUPPLY SOURCES**  
**TOTAL SUPPLY 69,854 MWH**



■ VE ■ Hydro □ Generation □ Wholesale Energy ■ Line Losses □ PJM Spot ■ Noble Sale ■ Solar

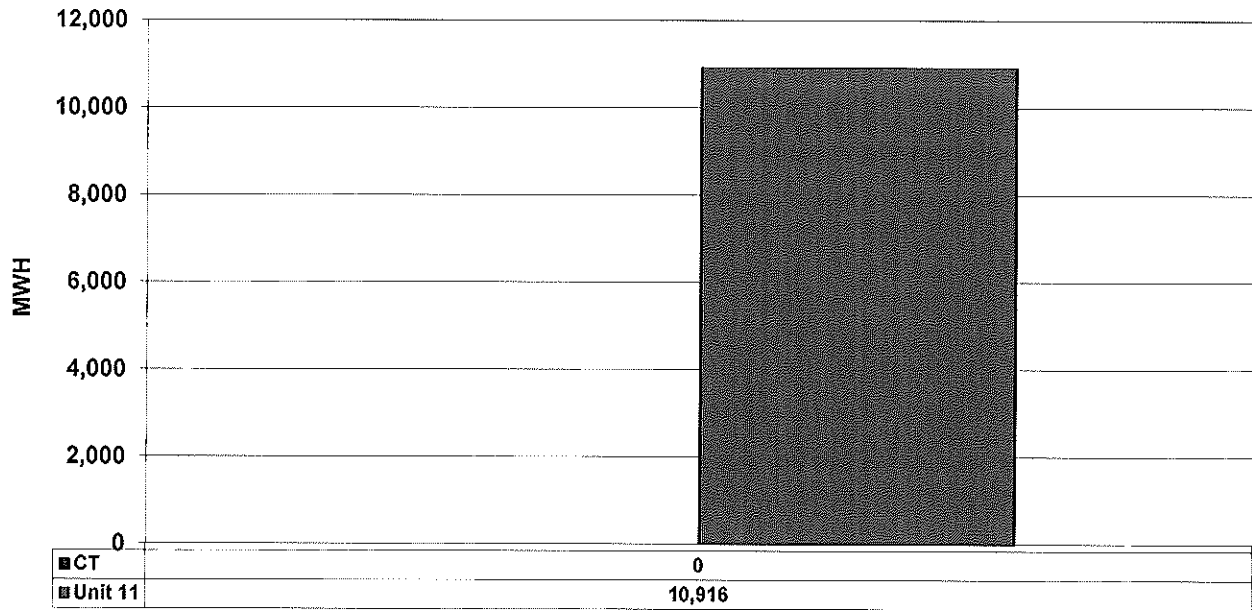
**CY-13 YTD VMEU MWH SUPPLY SOURCES**  
**TOTAL SUPPLY 374,658 MWH**



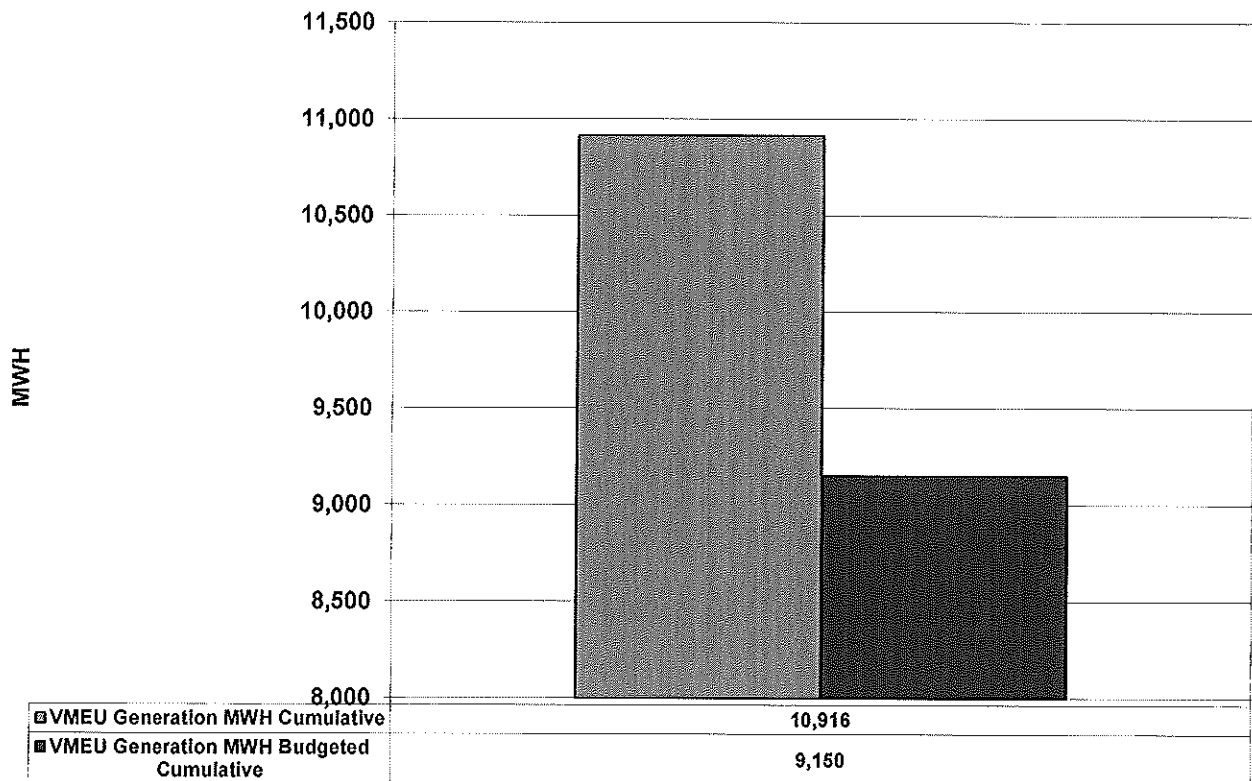
■ YTD Vineland Energy ■ YTD Hydro Energy □ YTD Vineland Generation  
□ YTD Wholesale Energy ■ YTD Line Losses ■ YTD PJM Spot Energy  
■ YTD Noble Sale ■ YTD Solar

## GENERATION DIVISION

### CY-13 CUMULATIVE NET GENERATION MWH BY UNIT

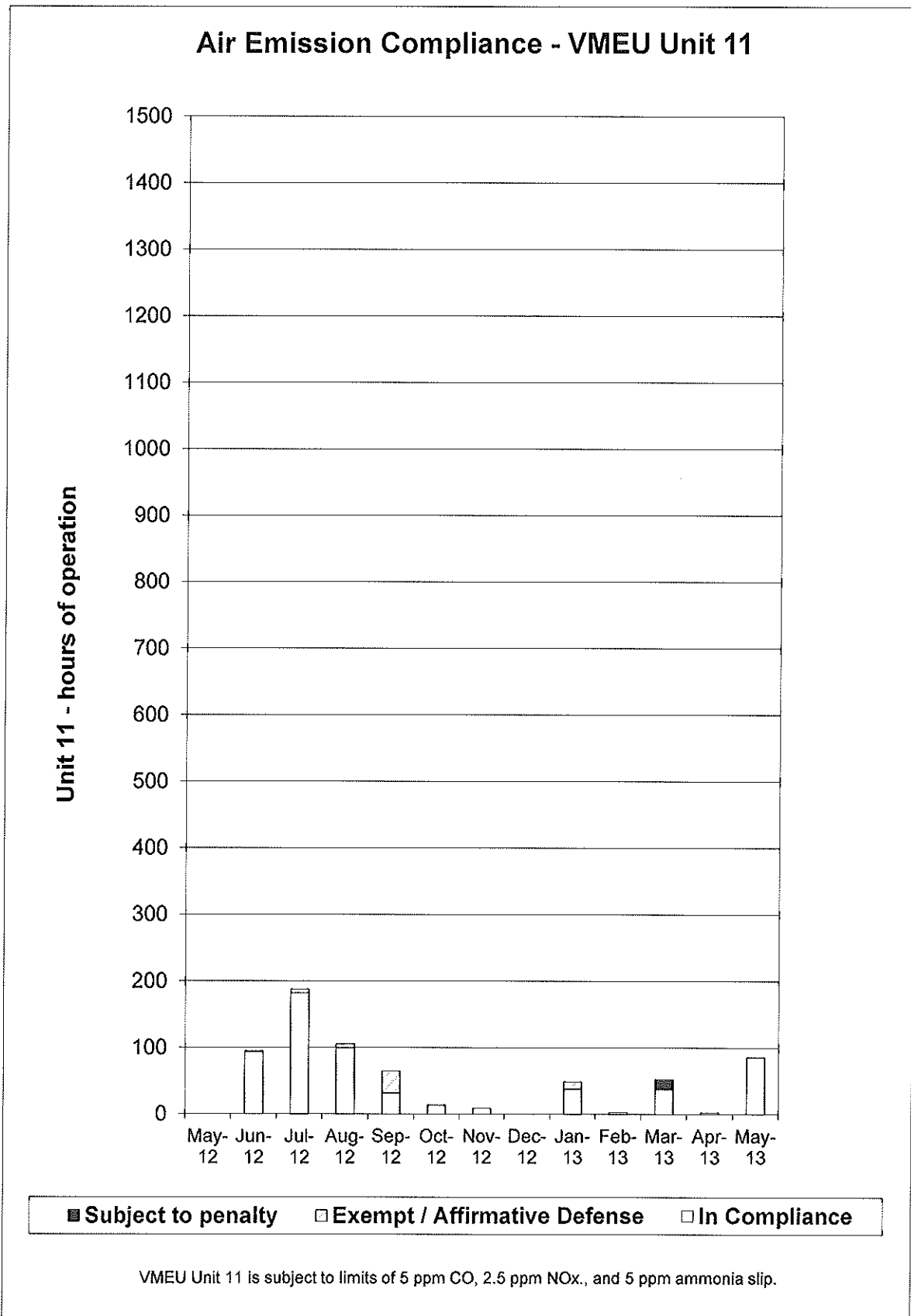


### CY-13 YTD CUMULATIVE NET GENERATION MWH



# VINELAND MUNICIPAL ELECTRIC UTILITY

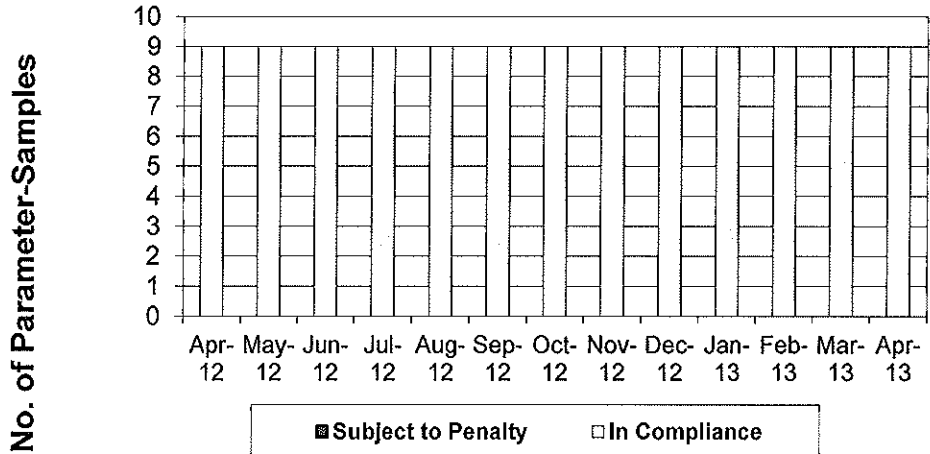
## Environmental Summary May 2013



# VINELAND MUNICIPAL ELECTRIC UTILITY

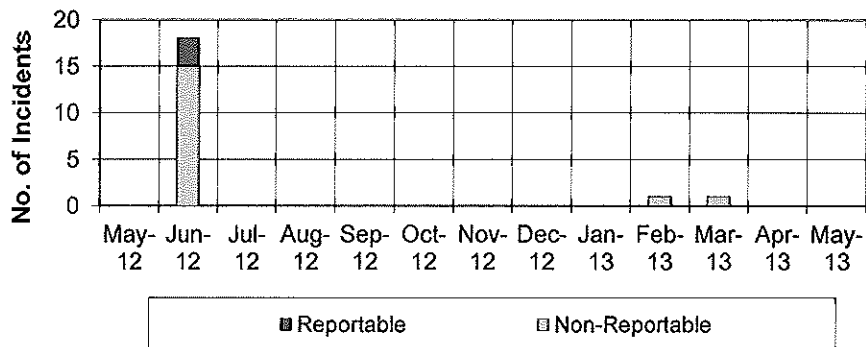
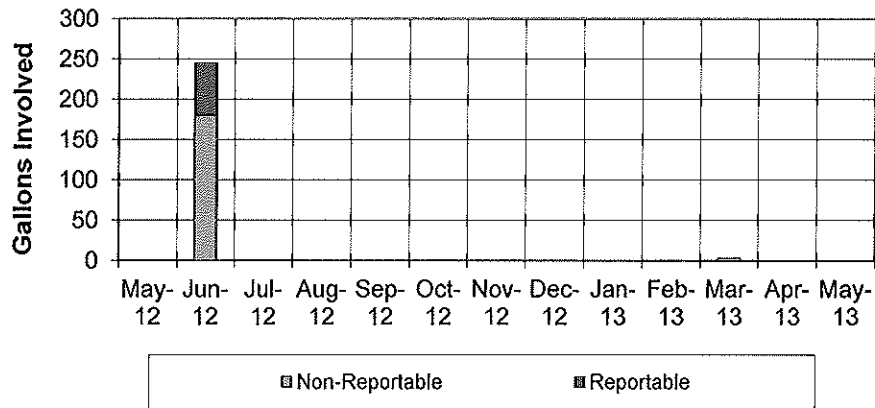
## Environmental Summary May 2013

### Water Discharge Sampling - VMEU Down Station



Due to laboratory processing time, sample results run one month behind.

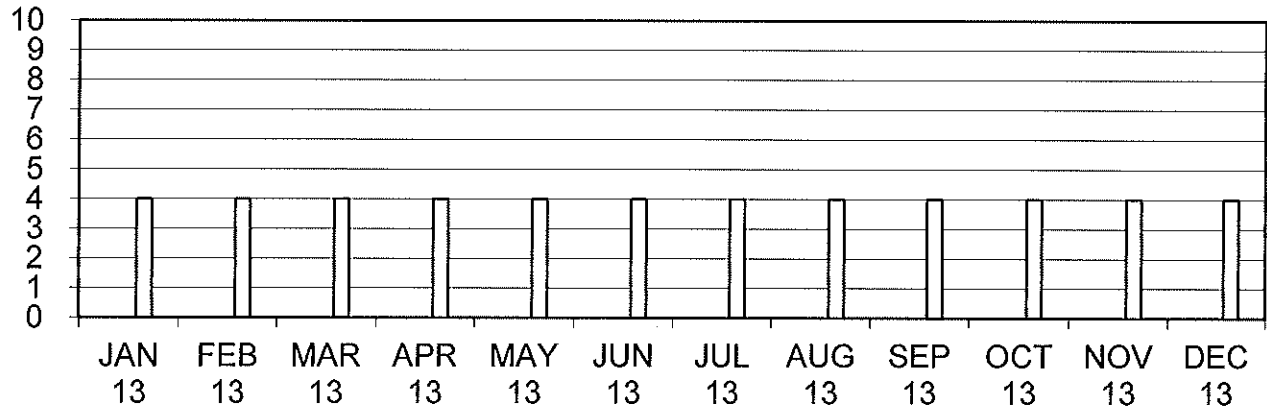
### Environmental Leak / Spill Incidents



Non-Reportable / Reportable categories refer to State and Federal regulatory requirements for oil and hazardous substance discharges

## GENERATION DIVISION

### Safety Incidences CY to Date



■ Lost Time Goal

■ Lost Time Actual

□ Medical Goal

□ Medical Actual

CY Goal - Zero lost time accidents & less than 4 safety incidents requiring medical attention.

CY to Date

0 Lost Time

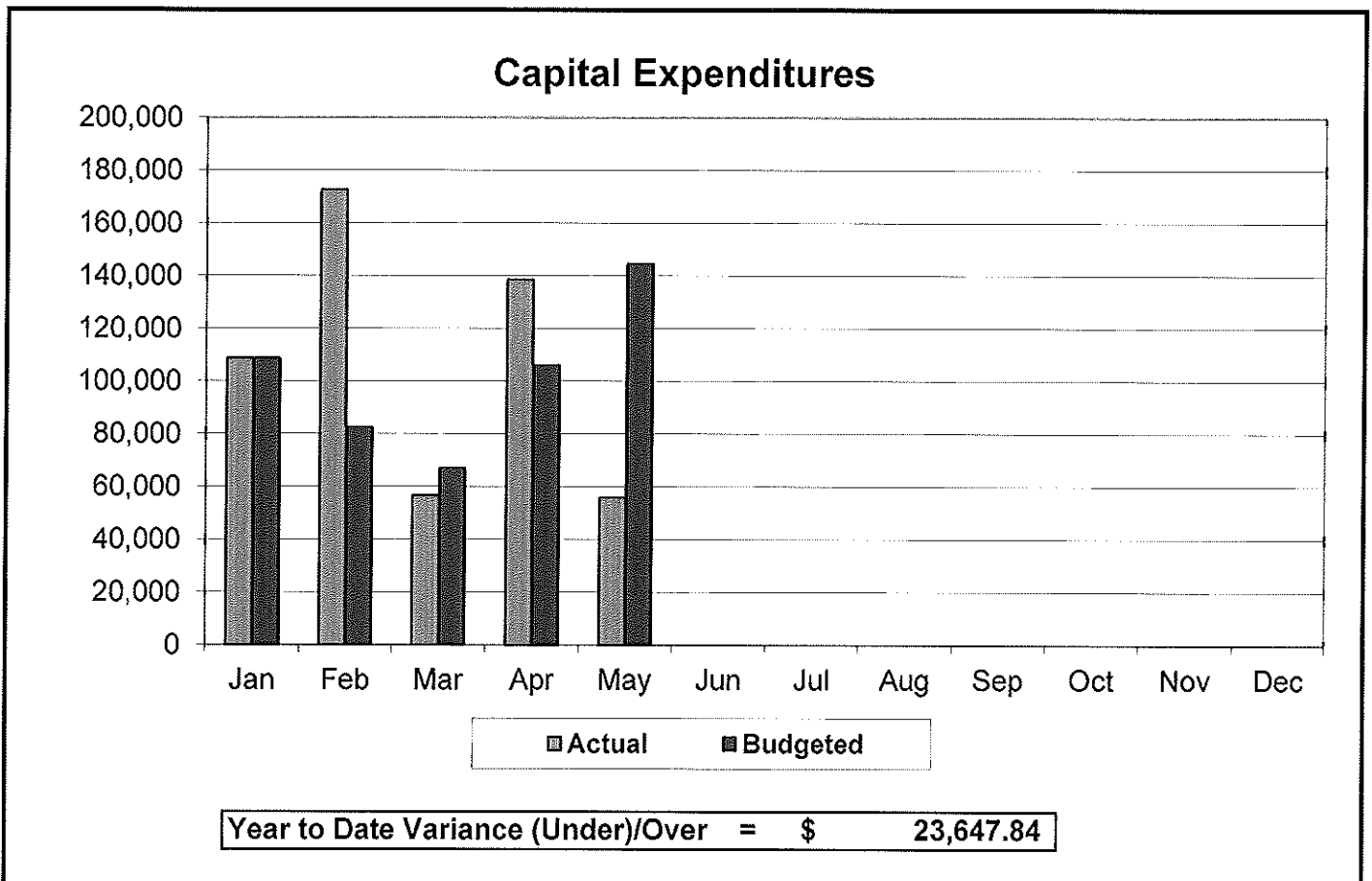
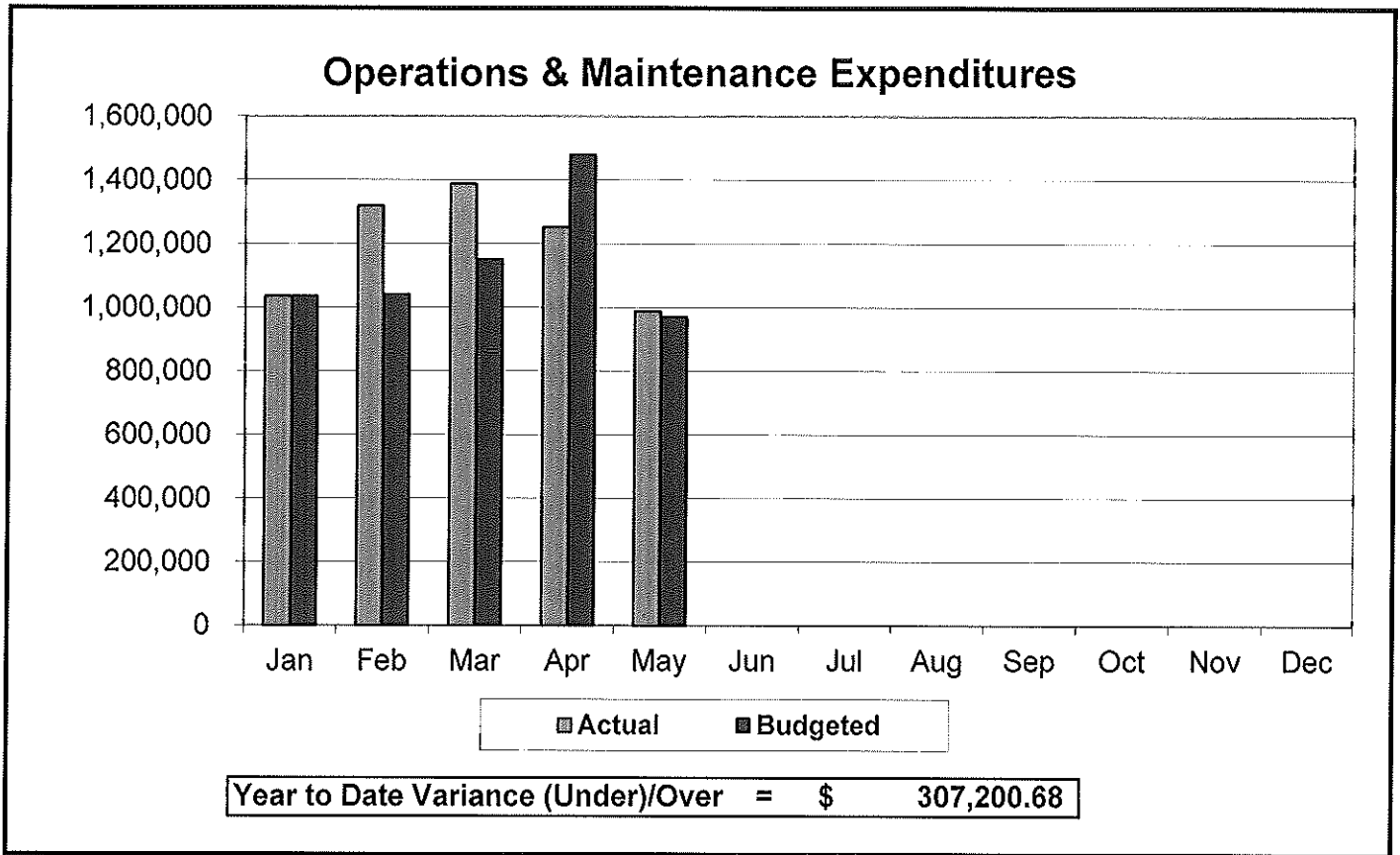
0 Medical Attention

[Go Back to Agenda](#)

# ENERGY DELIVERY

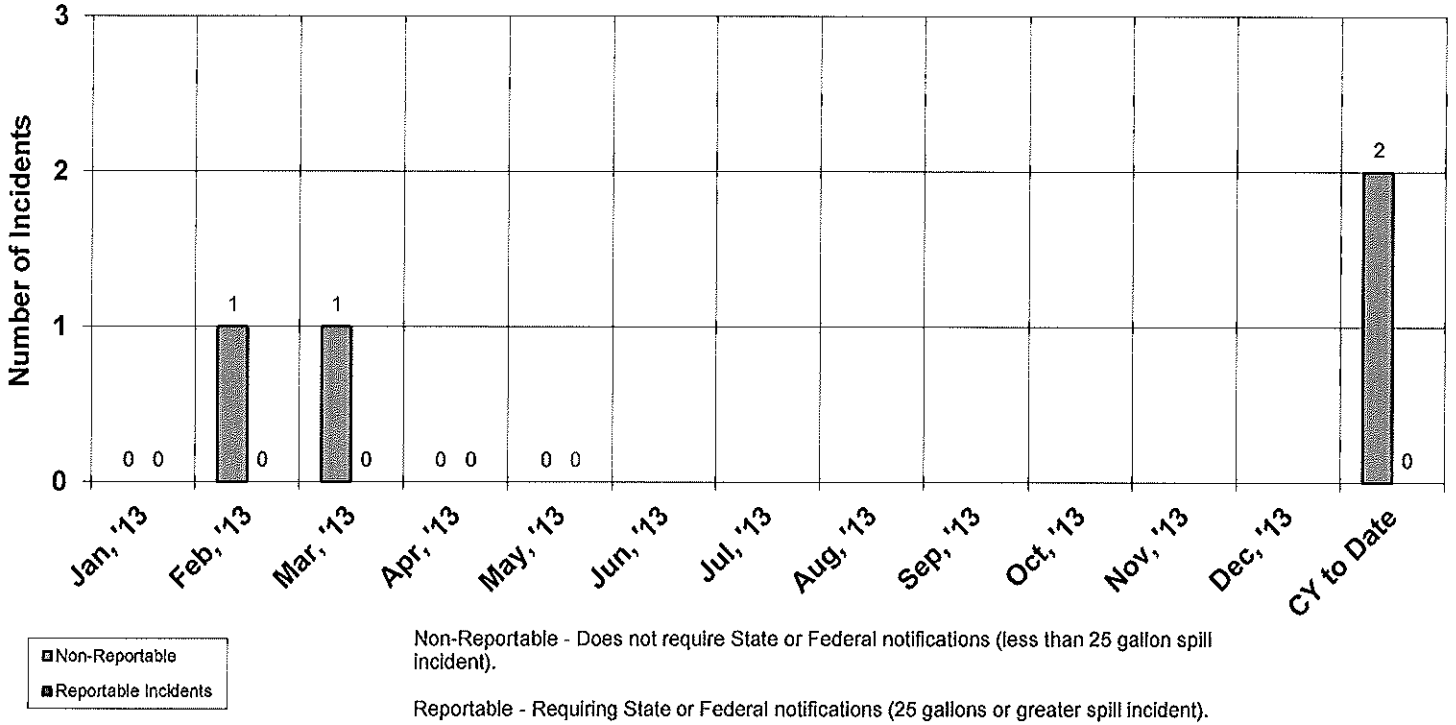


## DISTRIBUTION DIVISION CY2013

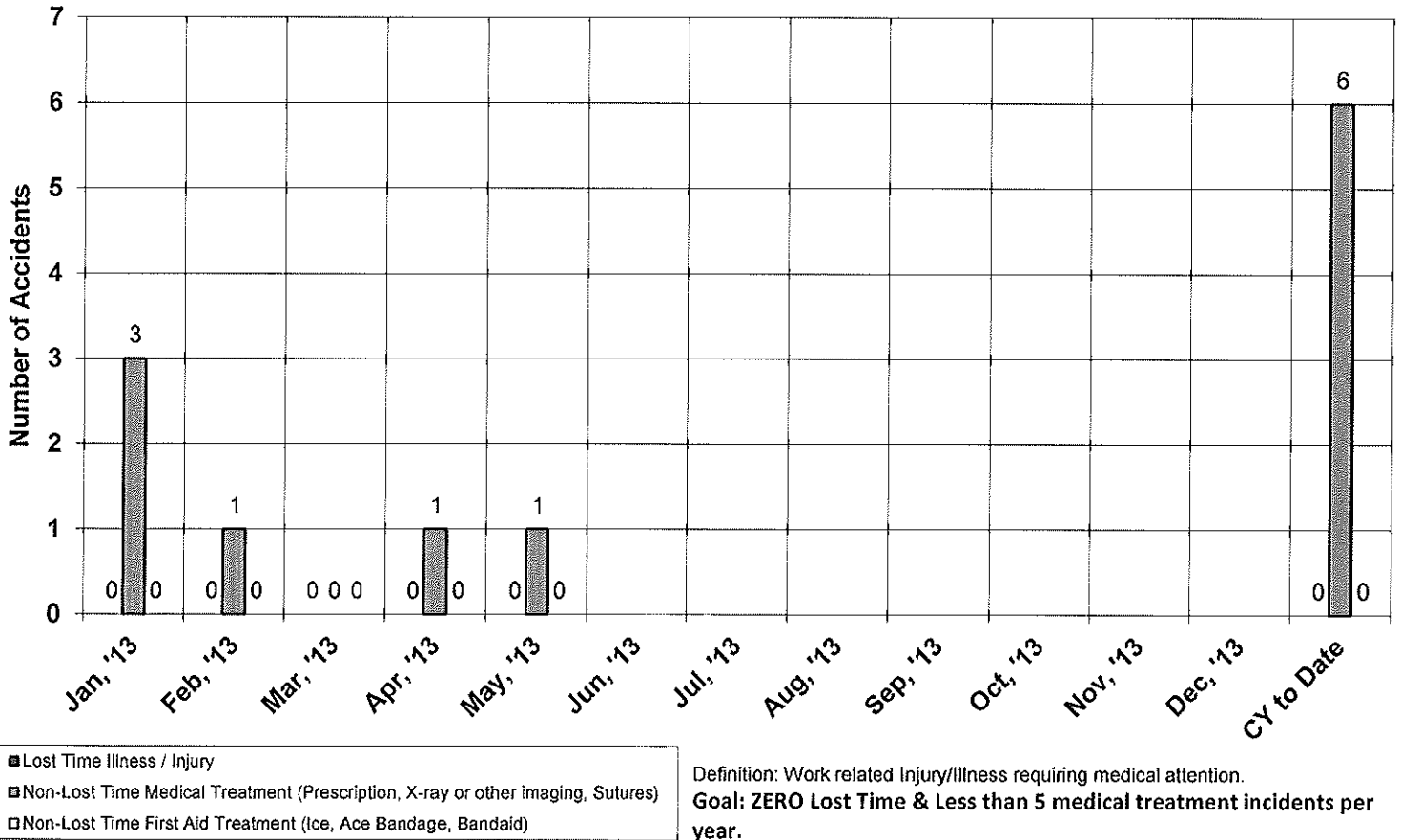


## DISTRIBUTION DIVISION

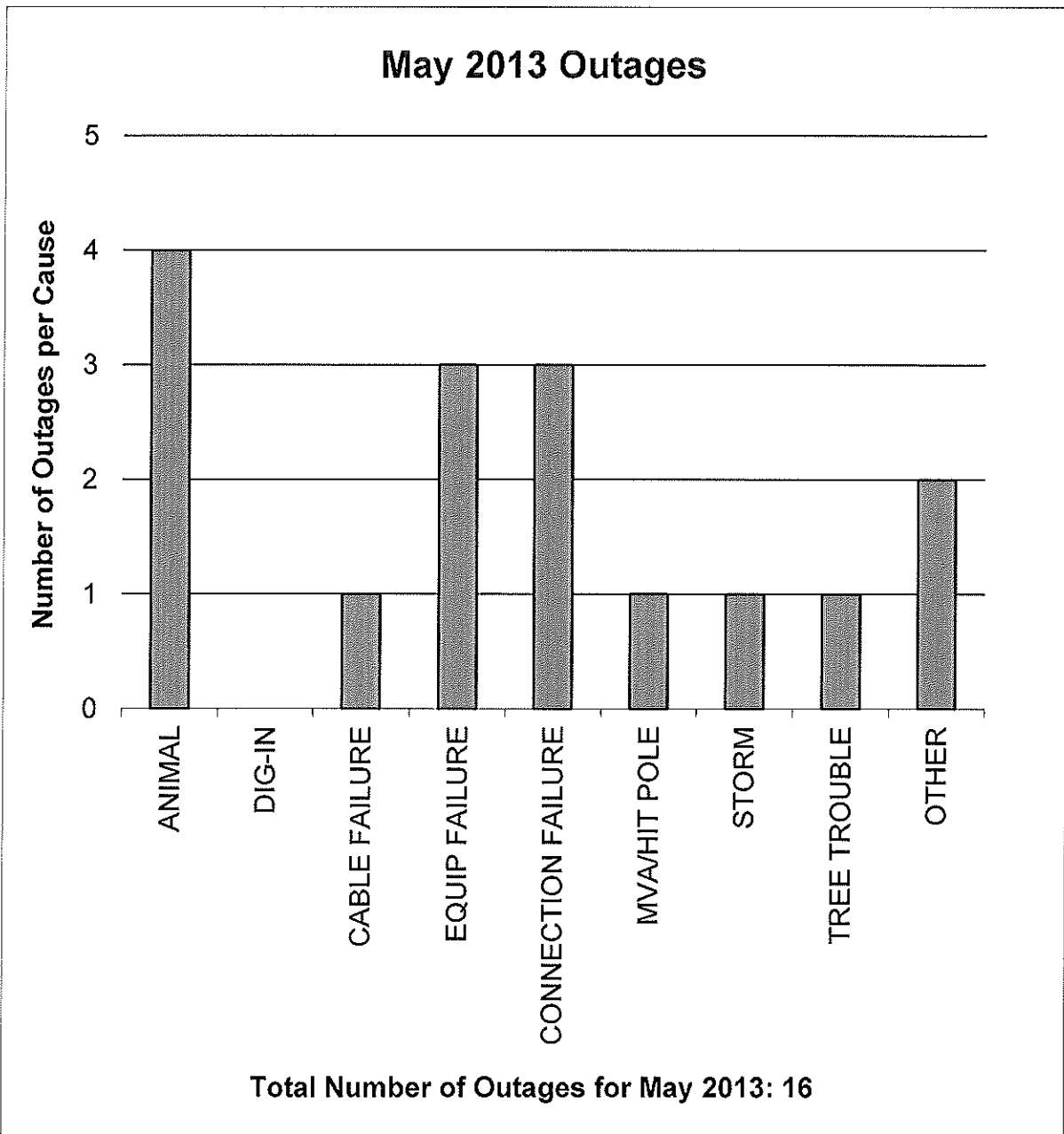
### Environmental Incidents



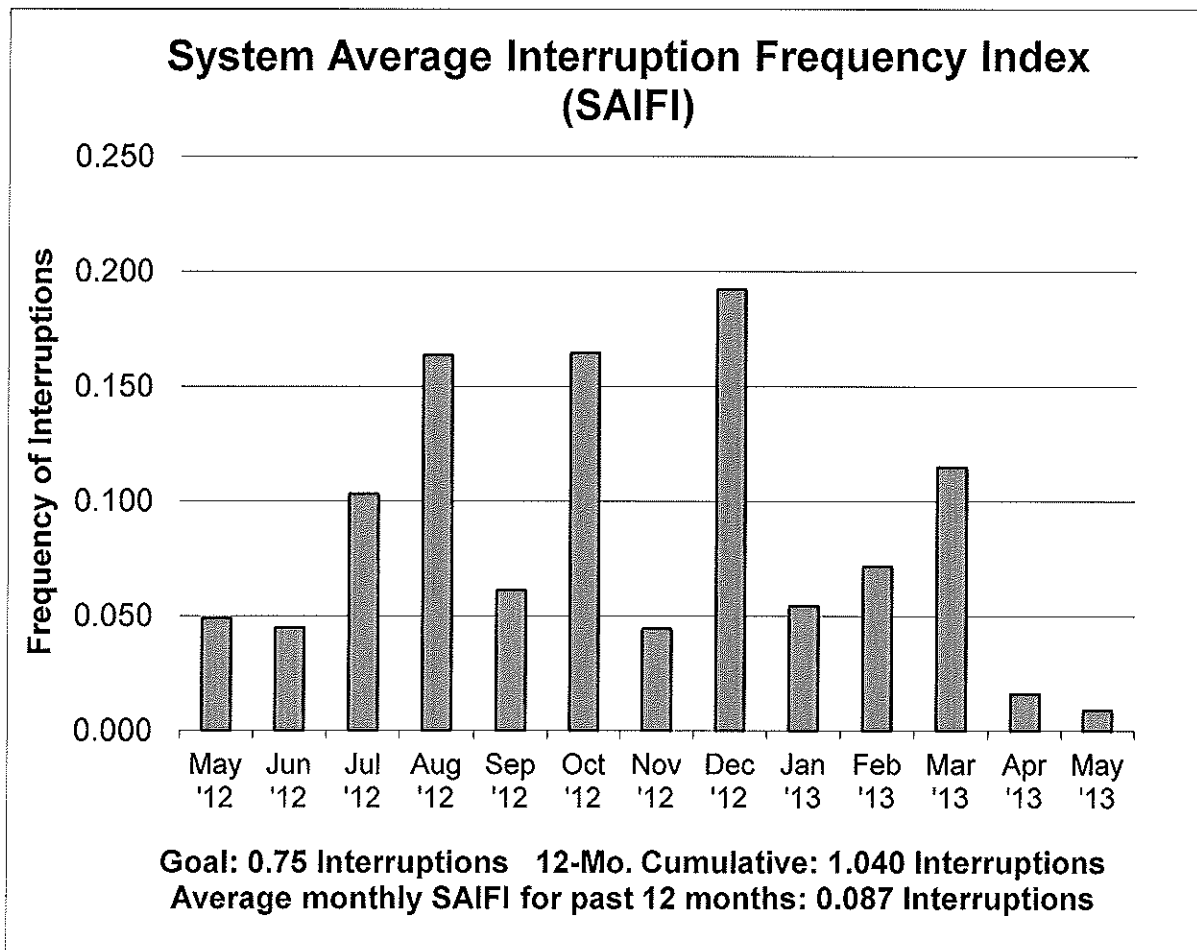
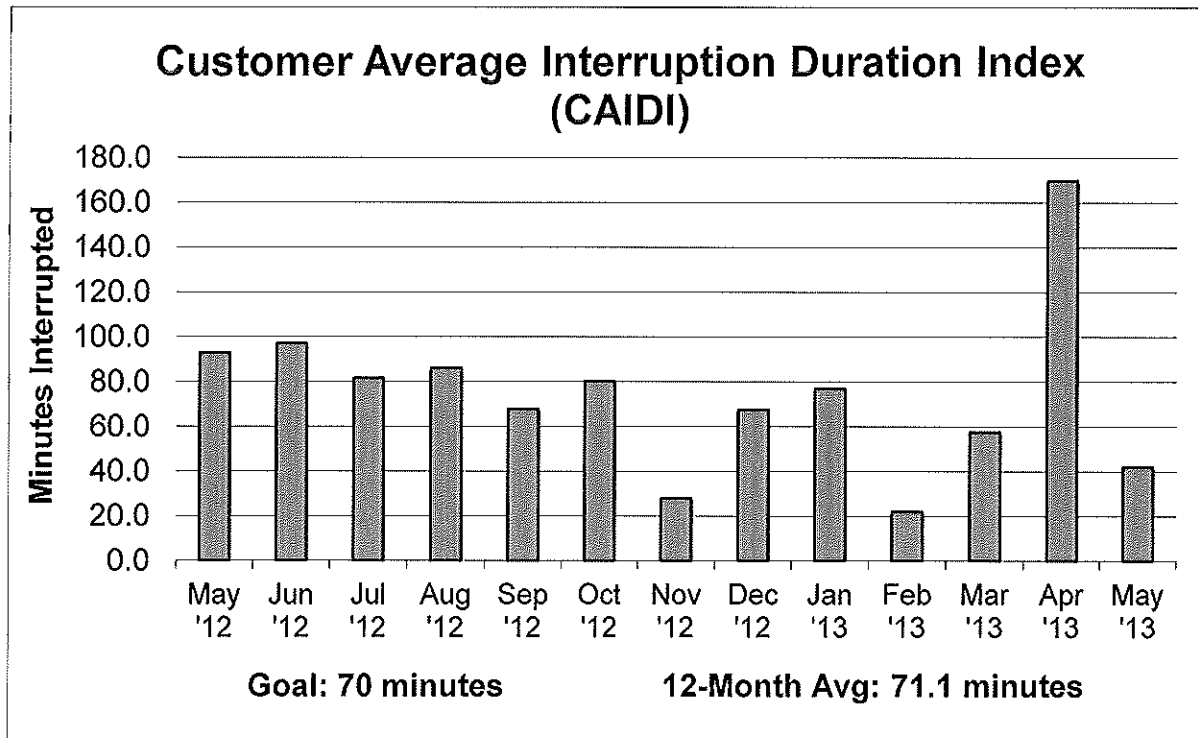
### Safety Incidences For Field Personnel



## DISTRIBUTION DIVISION



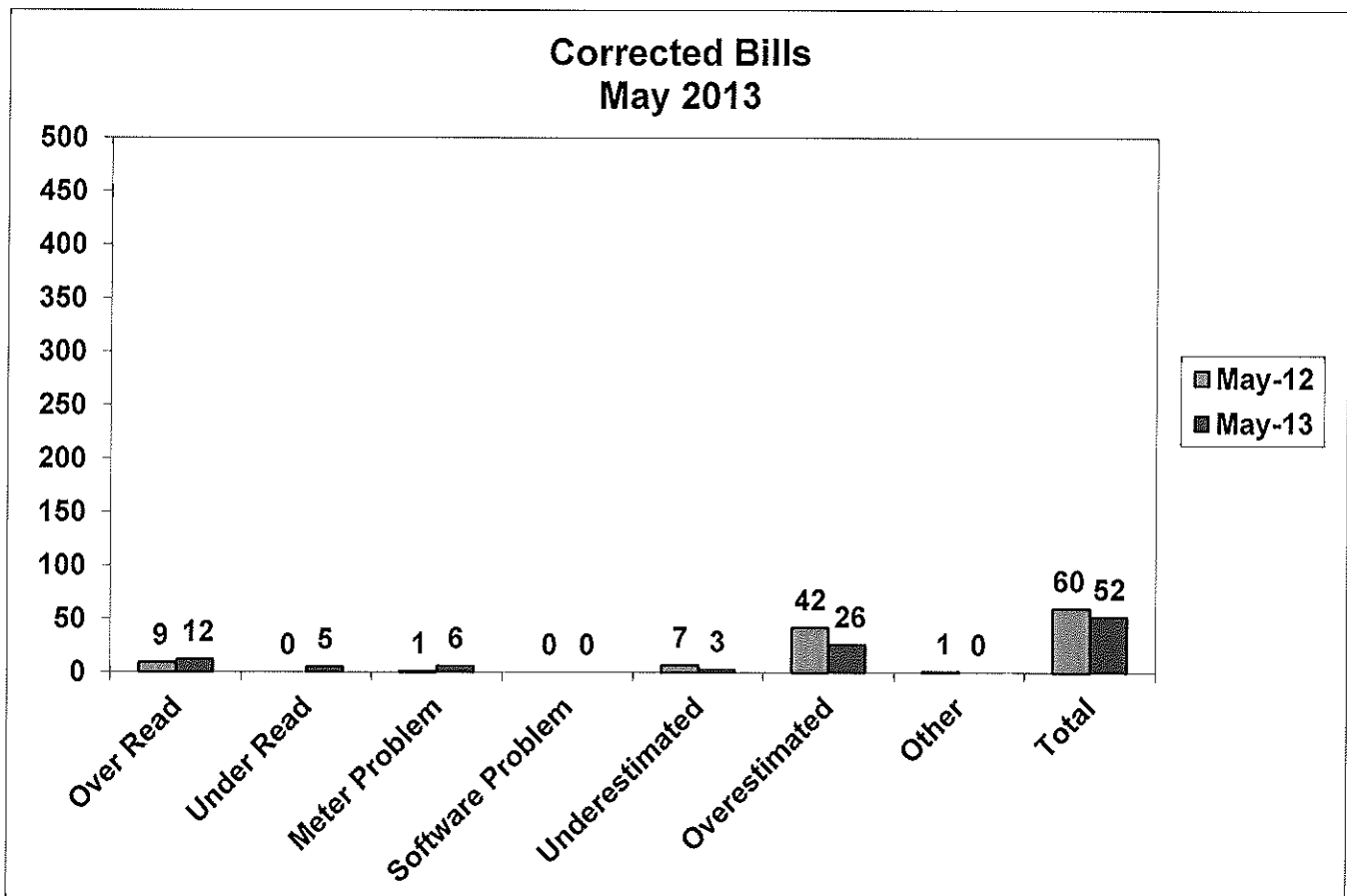
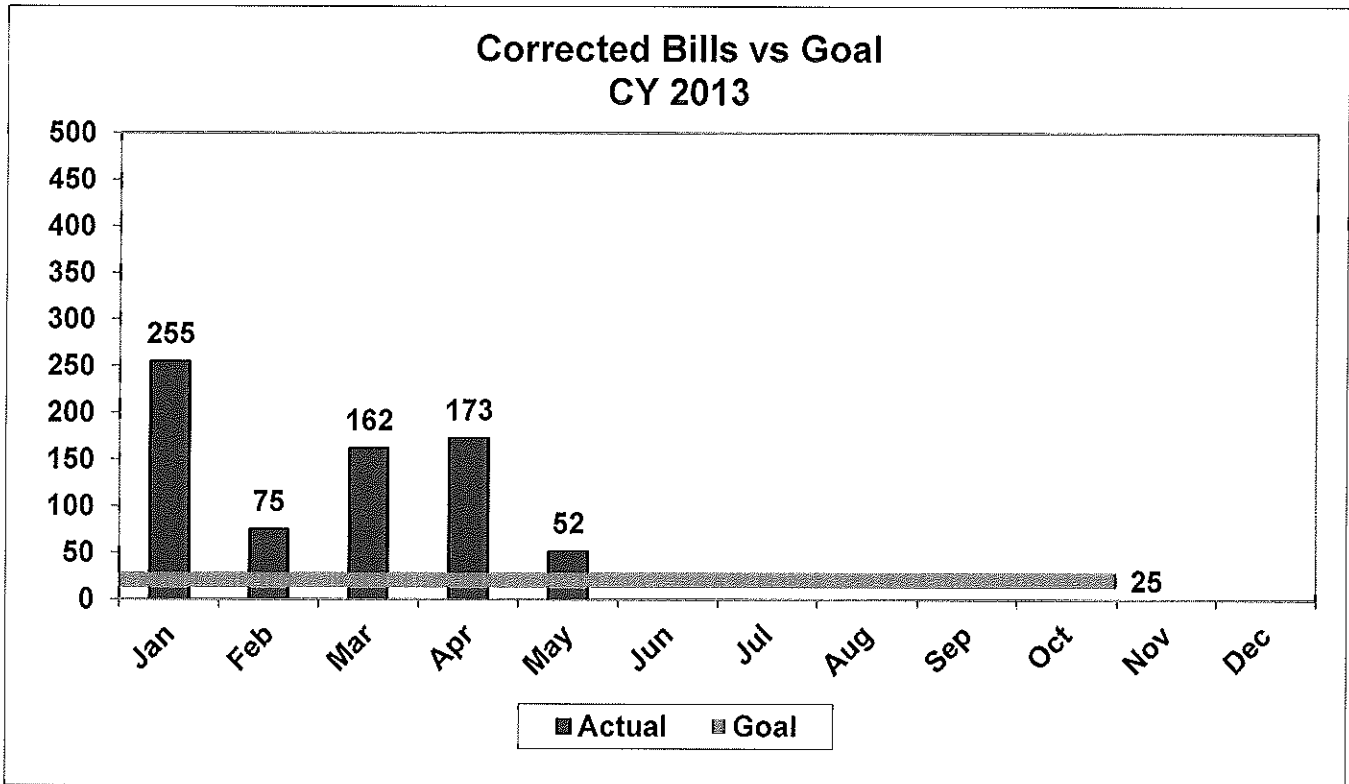
## DISTRIBUTION DIVISION



[Go Back to Agenda](#)

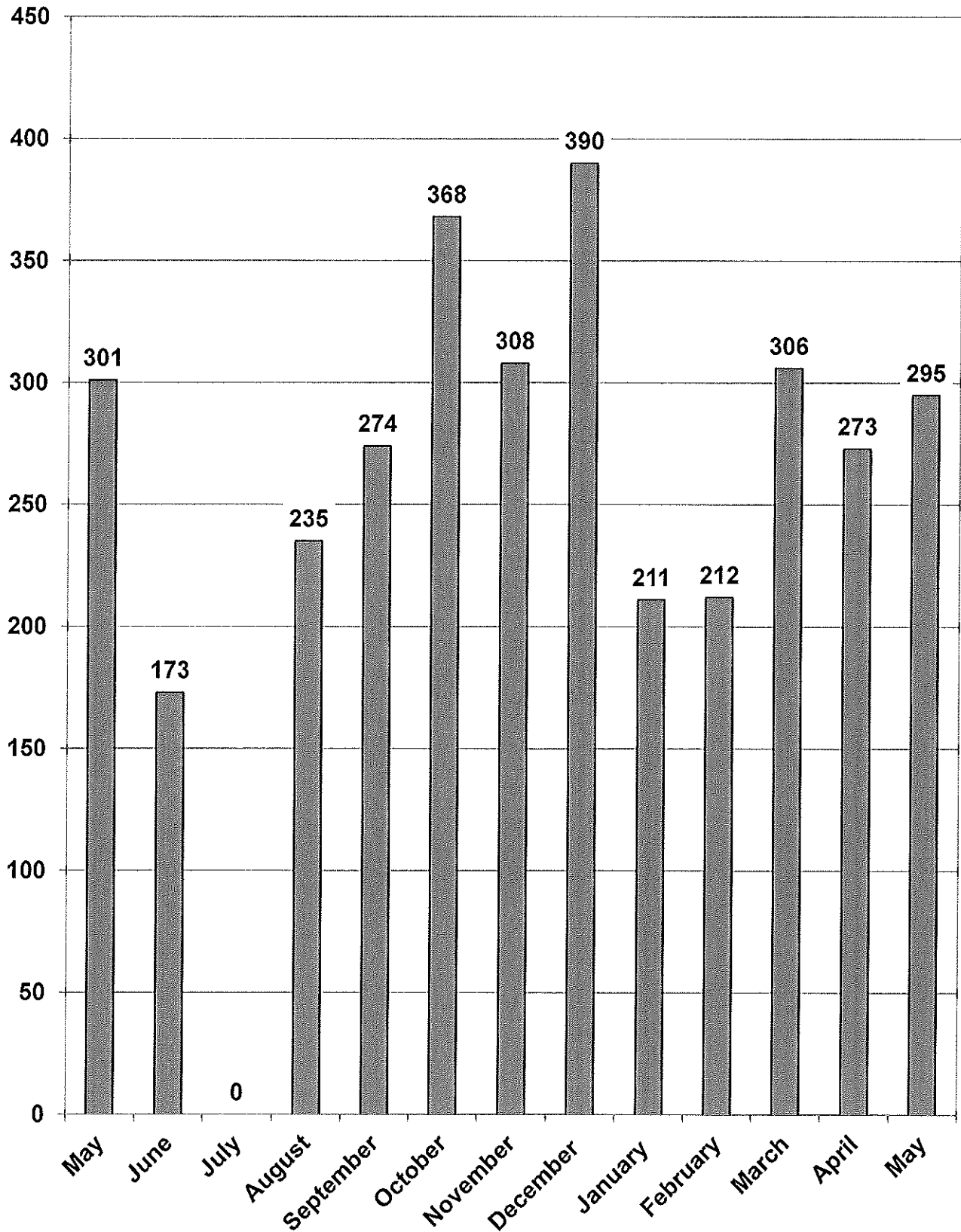
# **CUSTOMER SERVICE**

## CUSTOMER SERVICE



## CUSTOMER SERVICE

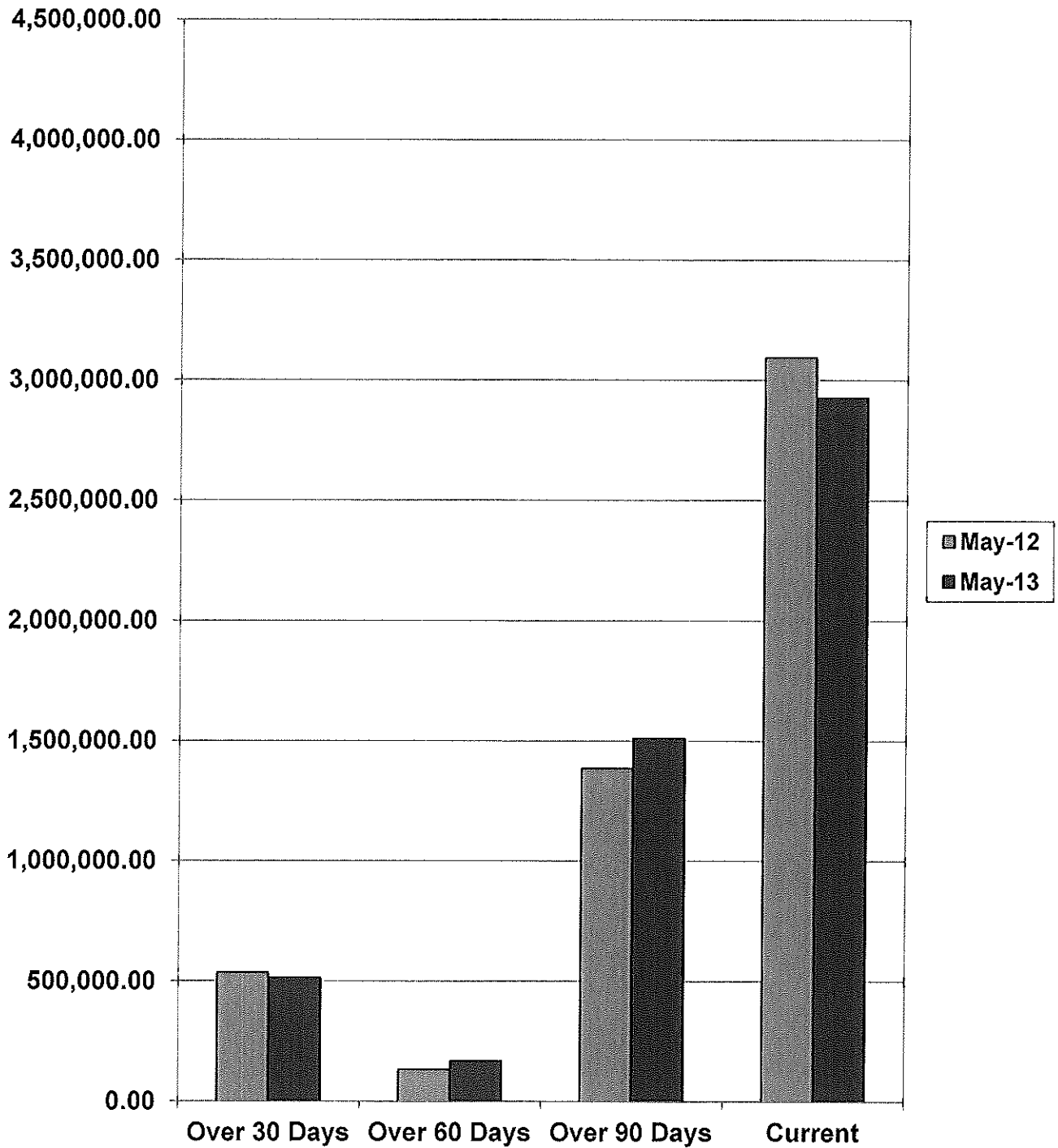
### Delinquent Disconnections May 2012 - May 2013



There were no Delinquent Disconnects for the month of July 2012 due to Derecho which occurred on 6/30/12.

## CUSTOMER SERVICE

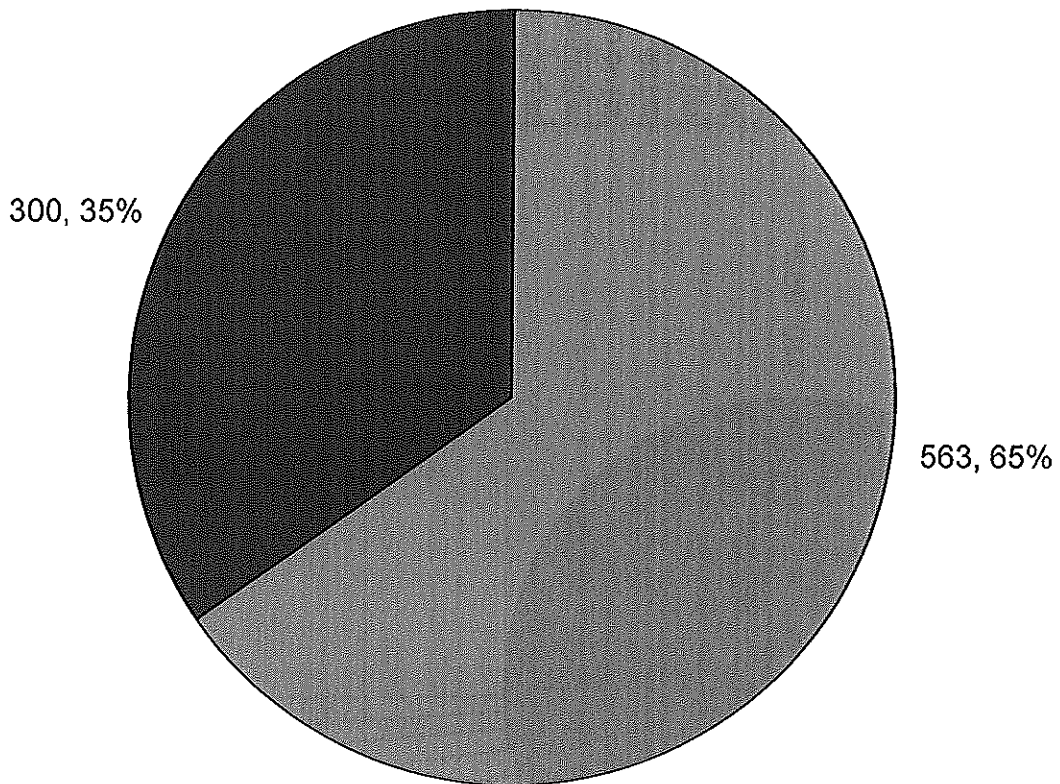
### Accounts Receivable Comparison May 2012 - May 2013 Total Receivables \$5,117,845.40





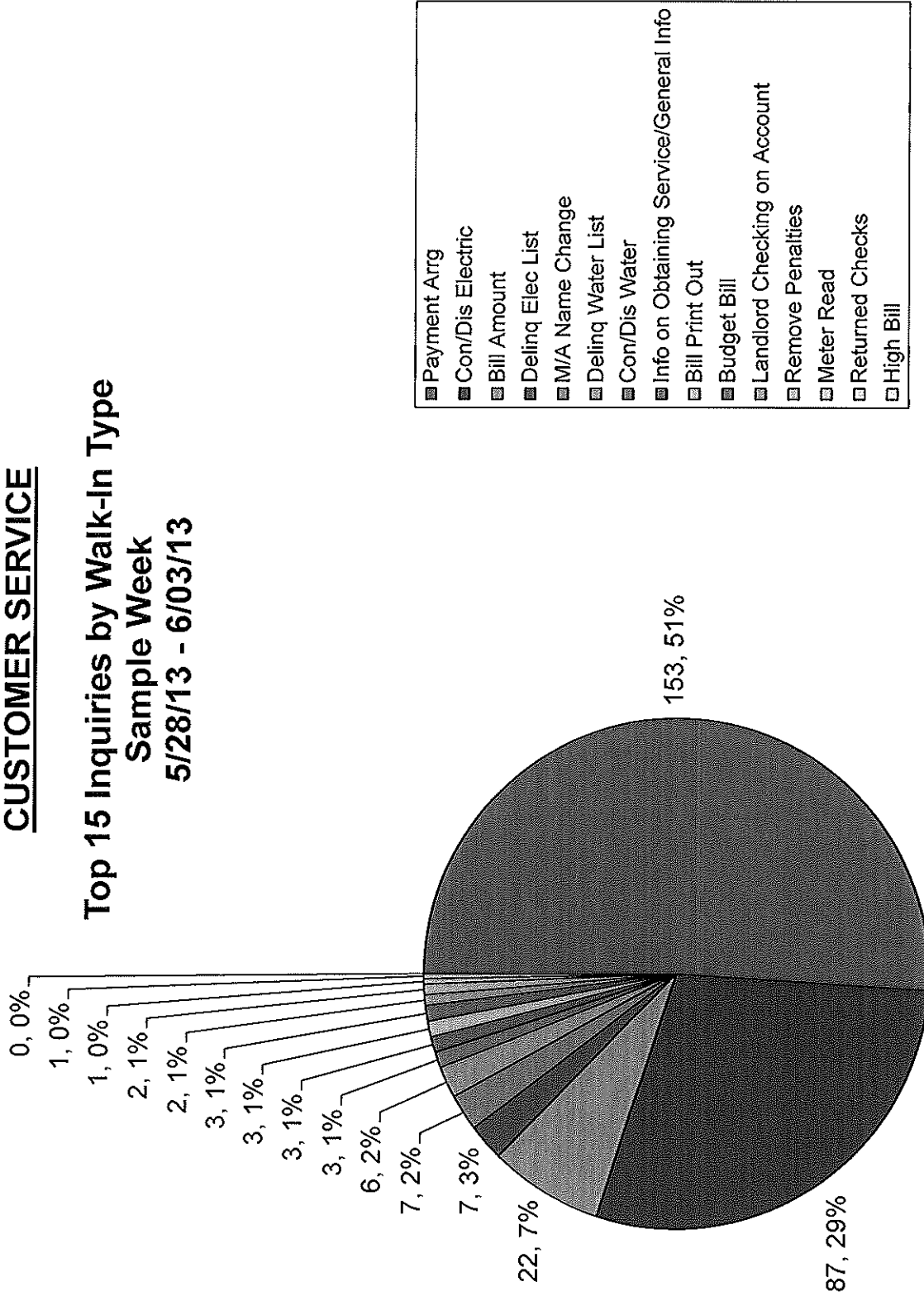
## CUSTOMER SERVICE

**VMEU Call Center Performance  
May 2013  
Sample Week  
5/28/13 - 6/03/13**



## CUSTOMER SERVICE

### Top 15 Inquiries by Walk-In Type Sample Week 5/28/13 - 6/03/13



[Go Back to Agenda](#)

# GLOSSARY

## VINELAND MUNICIPAL ELECTRIC UTILITY

### GLOSSARY OF TERMS

#### Overall Utility:

##### Operations and Maintenance Expenditures:

Total Salaries and Wages plus total Actual and Encumbered Operation and Other Expenses plus Group Employee Insurance plus Social Security payments. Shown as Actual and Budgeted Expenditures.

##### Operations and Maintenance Expenditures for Distribution and Generation:

Two separate graphs showing total Salaries and Wages plus total Actual and Encumbered Operation and Other Expenses for the Distribution Division or the Generation Division. Each graph shows Actual and Budgeted Expenditures.

##### Capital Expenditures:

Total Capital Outlay including Encumbrances. Shown as Actual and Budgeted Expenditures.

##### Revenues:

Total from Light and Power Revenues plus Jobbing Revenues plus Miscellaneous Revenues plus Interest Revenues plus Revenues for Debt Service. Shown as Actual and Budgeted Revenues.

##### Safety Incidents:

The Number of Incidents that resulted in a hospital visit and/or lost time. Year-to-date Goal to Actual Comparison.

#### Generation Division:

##### Calendar Year Generation:

Total cumulative net generation minus auxiliary power for the Calendar Year in MWH for Unit #11 and the CT.

VMEU Total Net System Requirement (NSR):

Total metered VMEU customer energy requirements for a month. The total net energy flow into the VMEU service territory plus internal generation including VCLP minus station power determines system requirement.

EFORD:

The cumulative forced outage rate for all VMEU generating units, as determined by PJM and weighted for generation capacity.

Supply Source:

Total internal and external energy production and purchases for the VMEU. The supply source values do not include any sales of energy to wholesale markets or the PJM spot market.

**Distribution Division:**

Customer Average Interruption Duration Index (CAIDI):

Total customer-minutes interrupted/number of customers interrupted.

System Average Interruption Frequency Index (SAIFI):

Total number of customers interrupted/total number of customers.



*clerk's copy*



July 10, 2013

HON. RUBEN BERMUDEZ,  
MEMBERS OF CITY COUNCIL  
VINELAND, NEW JERSEY 08360

Ladies and Gentlemen:

I submit below in detail, a record of cash receipts of the Tax Department for the month of **June 2013**:

Taxes - Current Year	CY 2013	775,210.07
	CY 2012	123,349.97
	TY 2011	2,489.67
	10/11	0.00
	09/10	0.00
	08/09	0.00
	07/08	0.00
	06/07	0.00
Prepaid Taxes		0.00
Overpayment Account CY 2013		11,700.98
Overpayment Account CY 2012		0.00
Overpayment Account TY 2011		0.00
Overpayment Account 10/11		0.00
<b>NET TAX COLLECTIONS</b>		<b>912,750.69</b>
Interest and Cost		27,701.45
Tax Liens Redeemed		0.00
Miscellaneous Revenue (Pilot Program)		4,874.11
Miscellaneous Revenue (Pilot Program Interest)		76.56
Tax Search Fees		114.00
Duplicate Tax Bills		135.00
Duplicate Redemption Certificate		15.00
Surcharge		0.00
<b>TOTAL ACCOUNT RECEIPTS</b>		<b>945,666.81</b>
Water and Sewer Main Assessments Collected		2,806.80
Interest on Water and Sewer Main Assessments		230.45
Curb and Gutter Assessments		591.29
Interest on Curb and Gutter Assessments		45.15
(GTL) Assessment Trust Liens		0.00
Interest on (GTL) Assessment Trust Liens		0.00
<b>TOTAL COLLECTIONS</b>		<b>949,340.50</b>

Respectfully submitted

Carmen DiGiorgio  
Tax Collector

CDG/lm