



MEMORANDUM

August 6, 2013



TO: MAYOR RUBEN BERMUDEZ
CITY COUNCIL

FROM: JOSEPH A. ISABELLA
DIRECTOR OF MUNICIPAL UTILITIES

SUBJECT: VINELAND MUNICIPAL ELECTRIC UTILITY
JUNE 2013 PERFORMANCE REPORT

The Vineland Municipal Electric Utility is pleased to submit its June 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. June year-to-date, we experienced one (1) lost time incident and six (6) medical attention incidents.

Sales and Revenue:

Sales for June year-to-date were 12.8 million kWh less than budget and 6.1 million kWh more than last year. Revenue is \$1,214,086 less than budget.

Operating and Capital Expenditures:

Total operating and capital expenses are \$279,782 under budget for June 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 "Joseph A. Isabella".

Joseph A. Isabella
Director of Municipal Utilities

JAI:djb

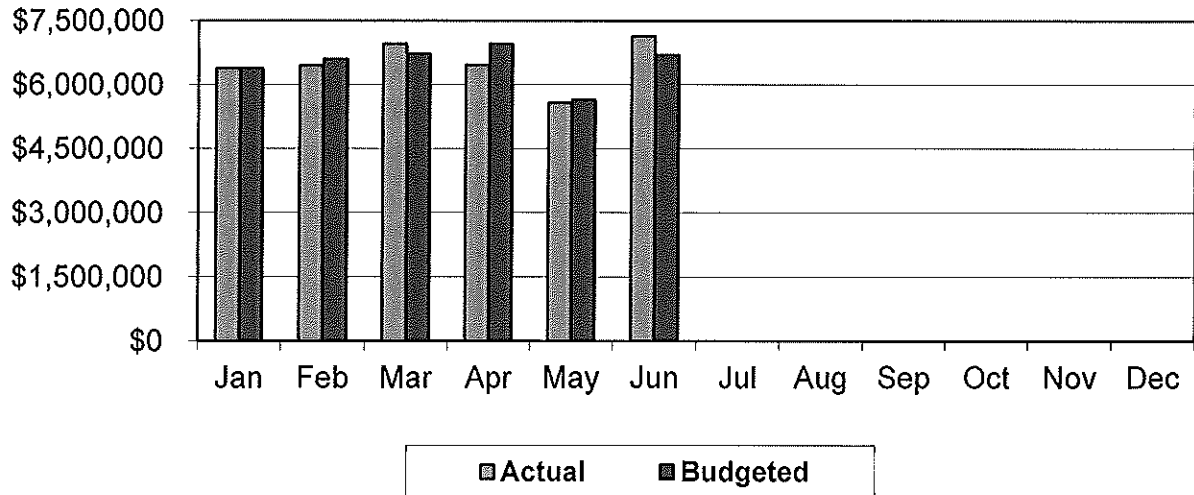
Attachment

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UTILITY SUMMARY

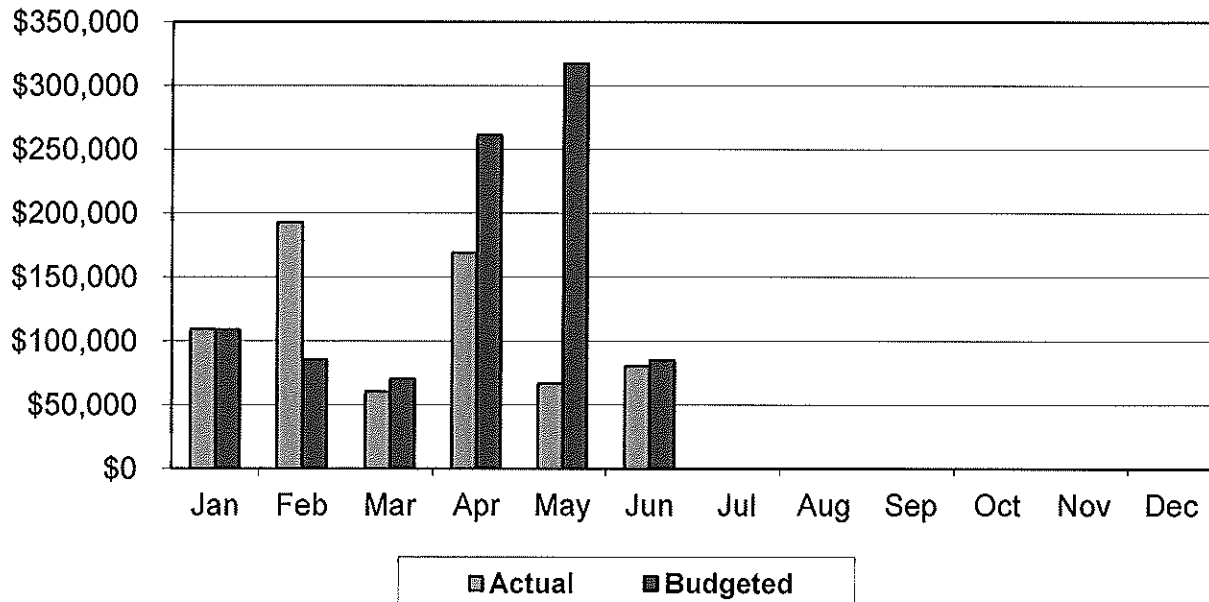
VINELAND MUNICIPAL ELECTRIC UTILITY CY2013

Operations & Maintenance Expenditures



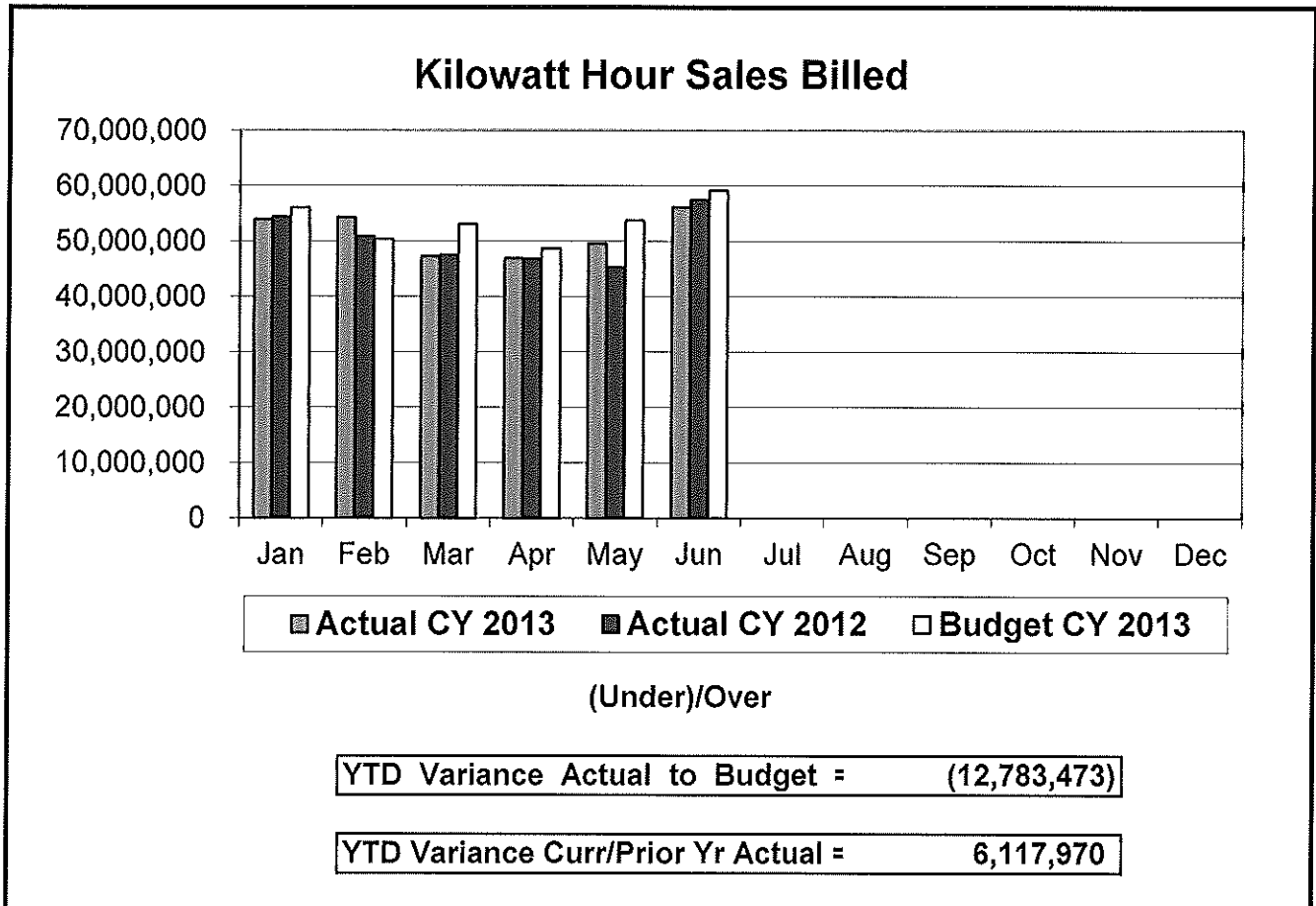
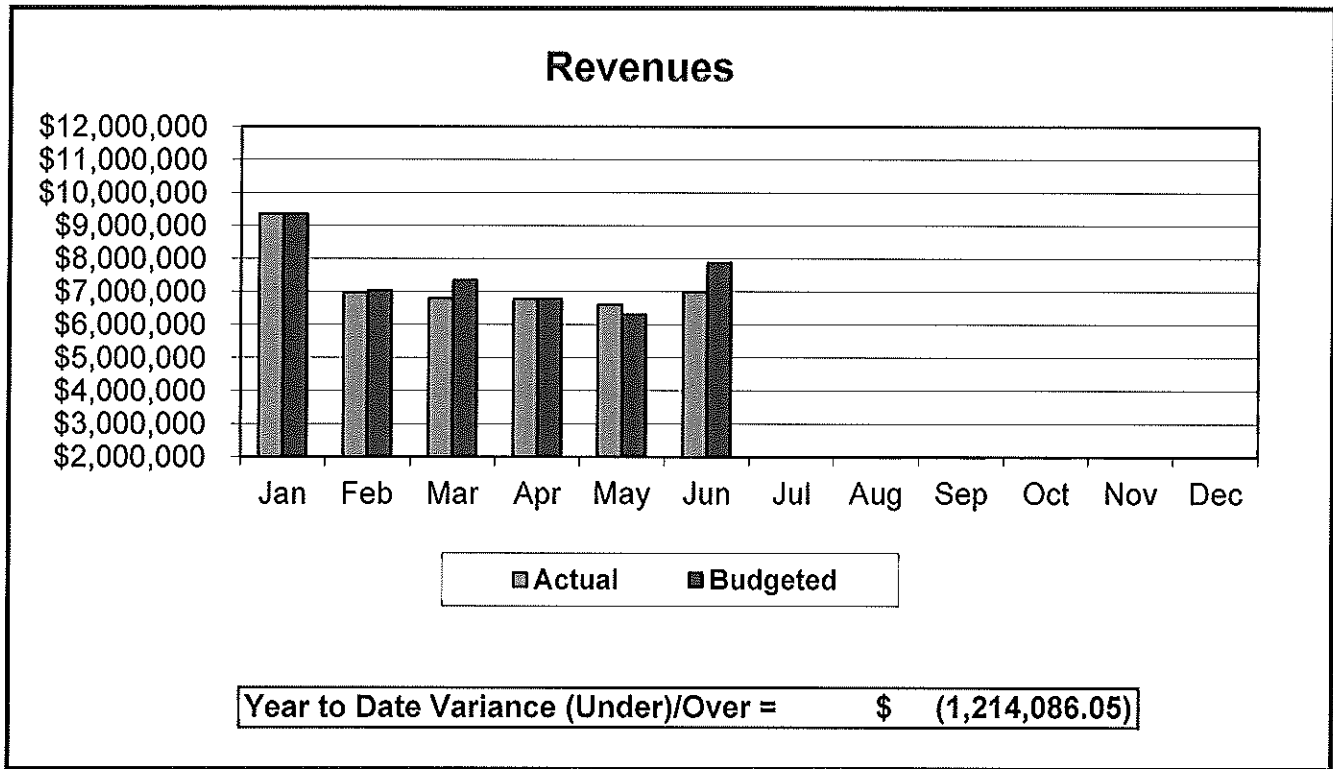
Year to Date (Under)/Over Variance = \$ (29,822.75)

Capital Expenditures



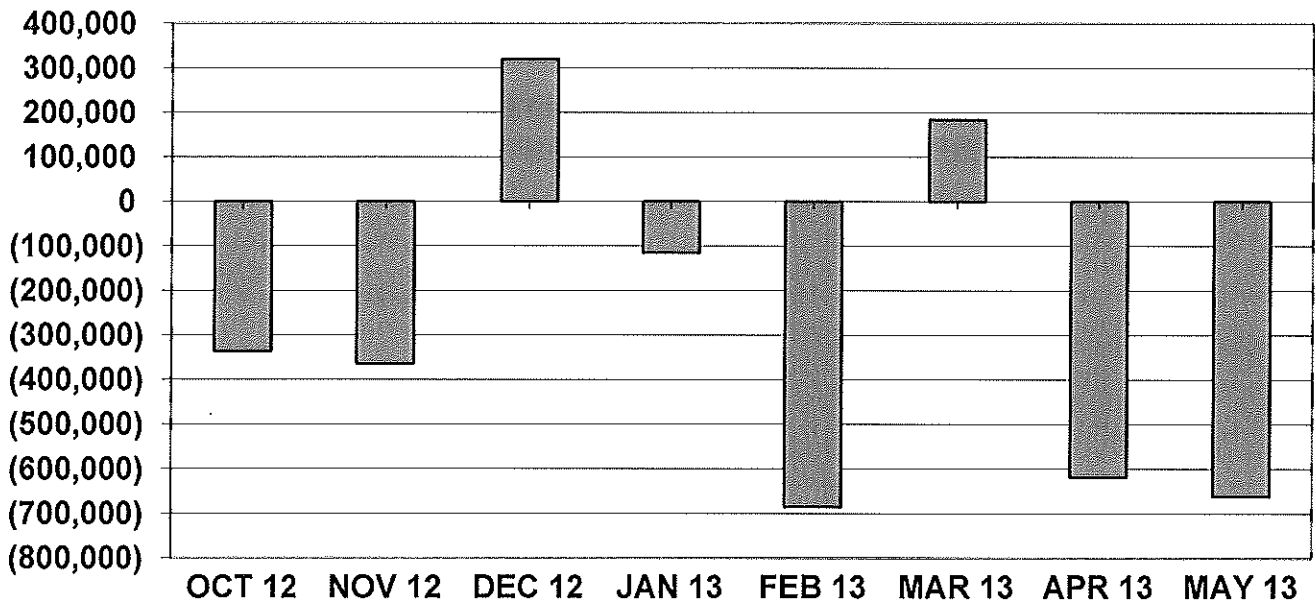
Year to Date (Under)/Over Variance = \$ (249,958.94)

VINELAND MUNICIPAL ELECTRIC UTILITY CY2013



VINELAND MUNICIPAL ELECTRIC UTILITY

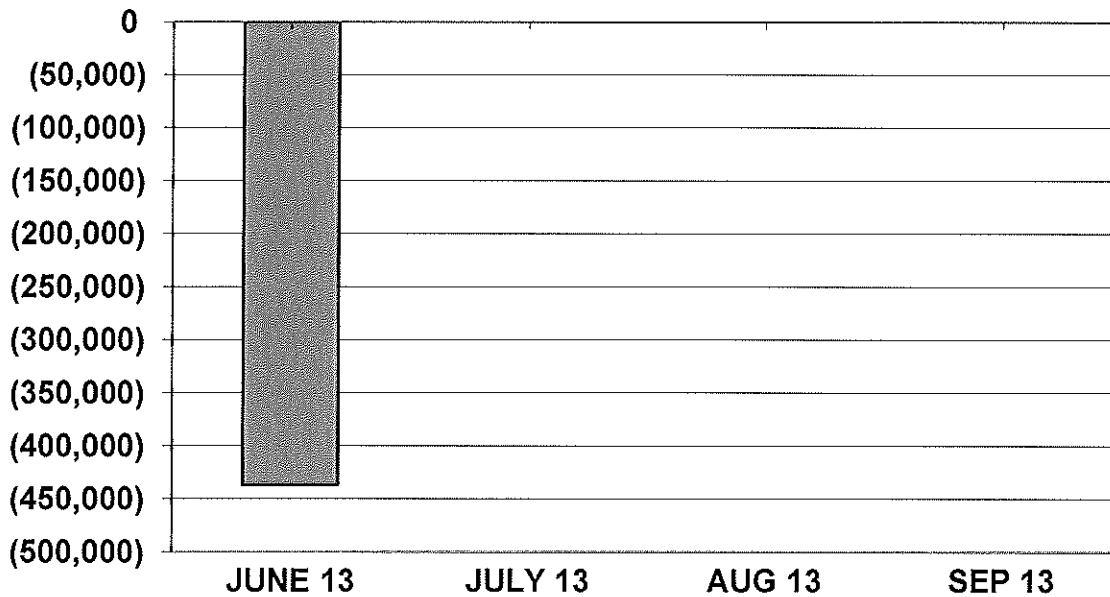
PREVIOUS SEASON FUEL COST RECOVERY (OVER) OR UNDER



WINTER SEASON

NET SEASONAL BALANCE = (2,274,356.48)

PRESENT SEASON FUEL COST RECOVERY (OVER) OR UNDER

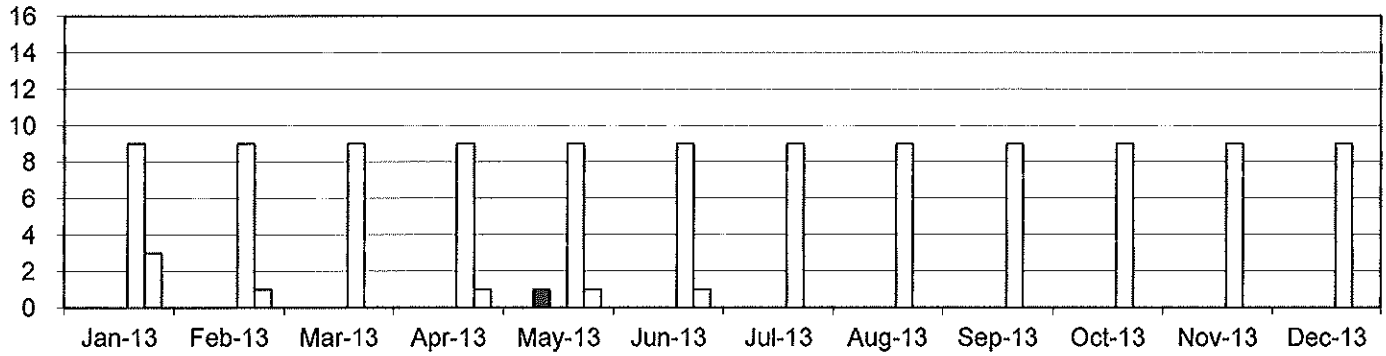


SUMMER SEASON

NET SEASONAL BALANCE = (436,897.18)

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

1 Lost Time

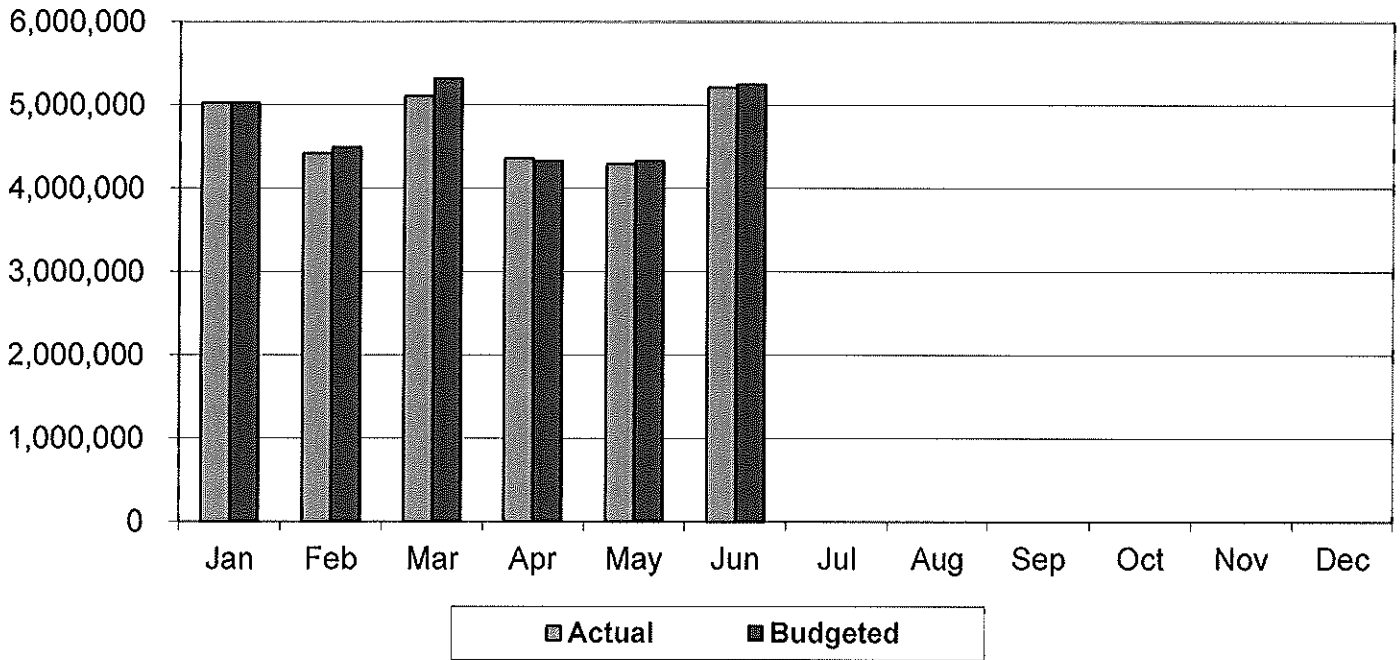
6 Medical Attention

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ENERGY SUPPLY

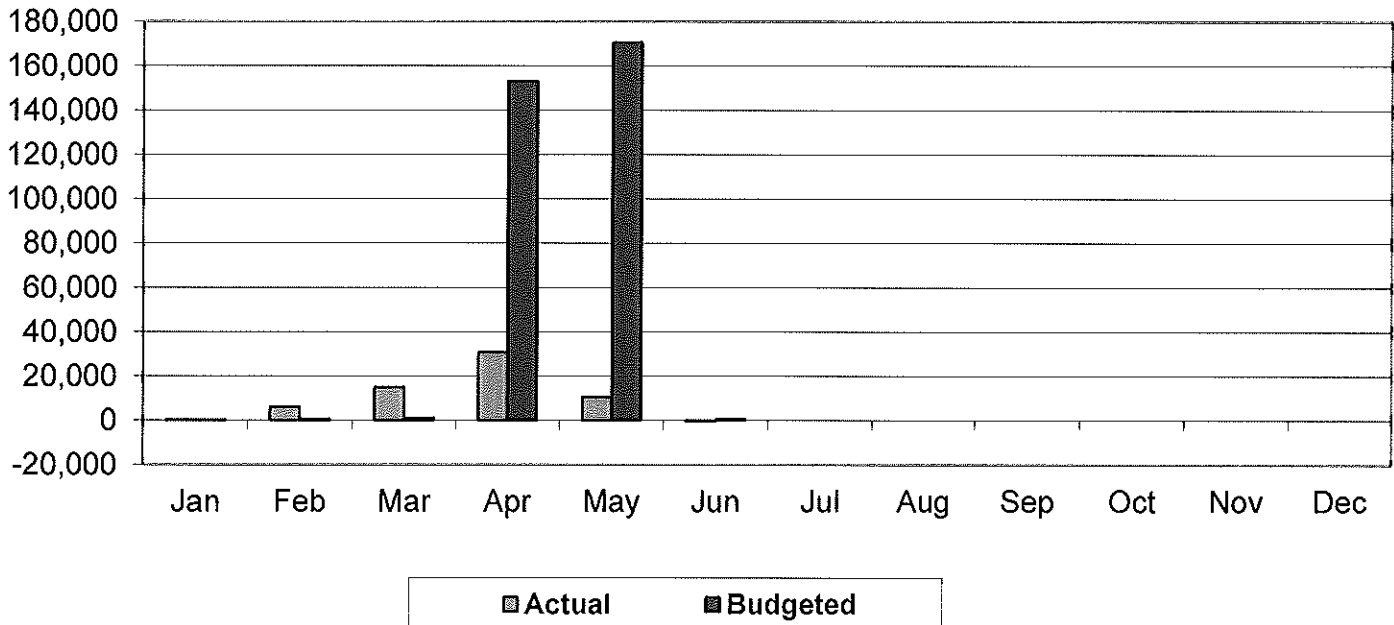
GENERATION DIVISION CY2013

Operations & Maintenance Expenditures



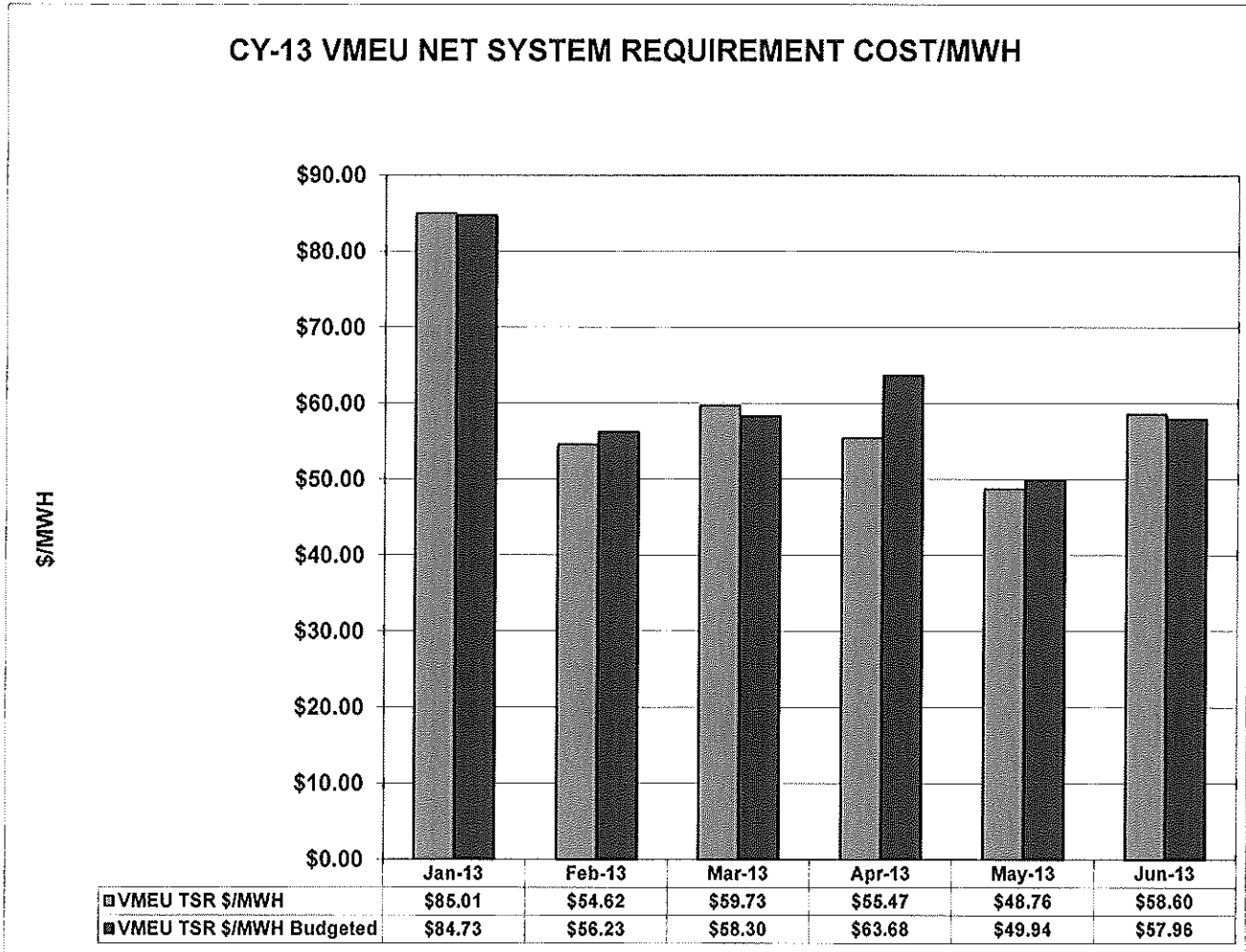
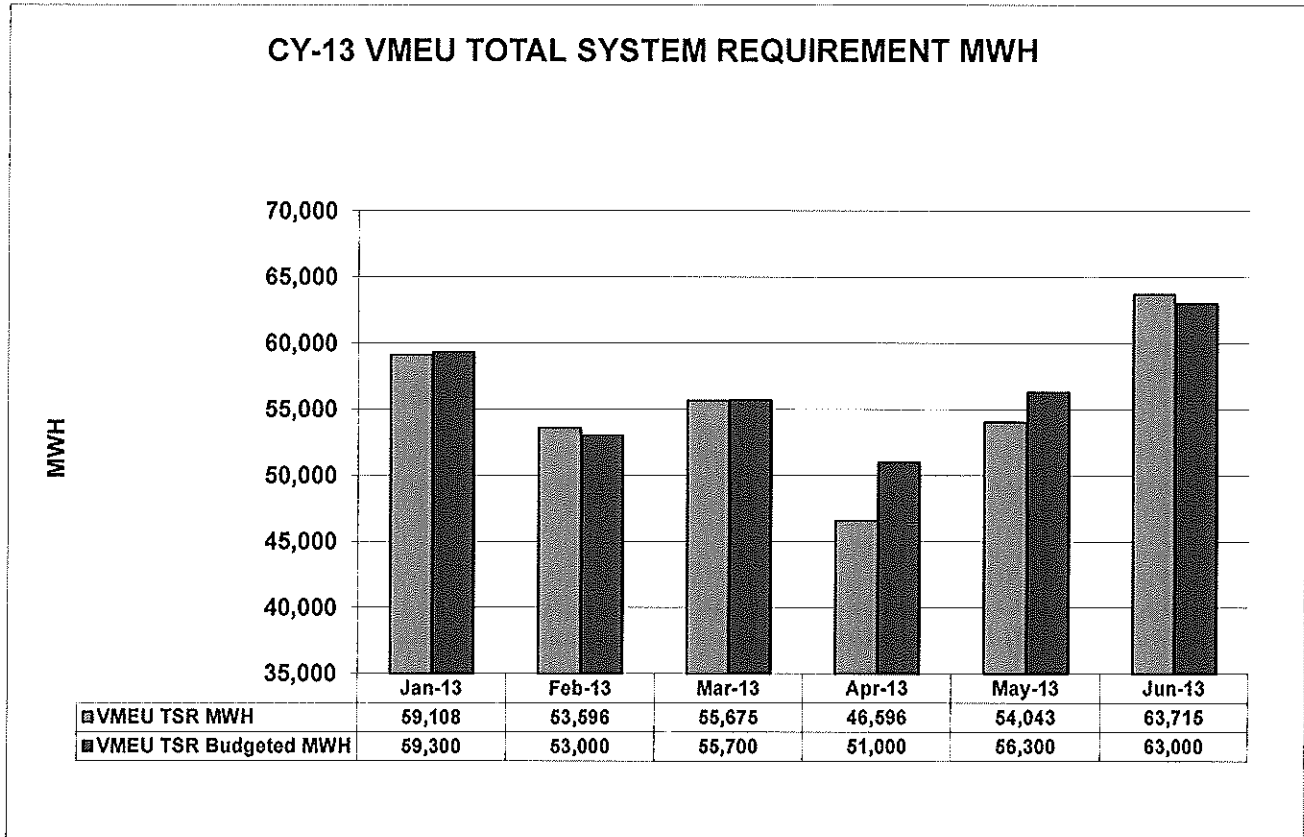
Year to Date Variance (Under)/Over = \$ (314,725.03)

Capital Expenditures



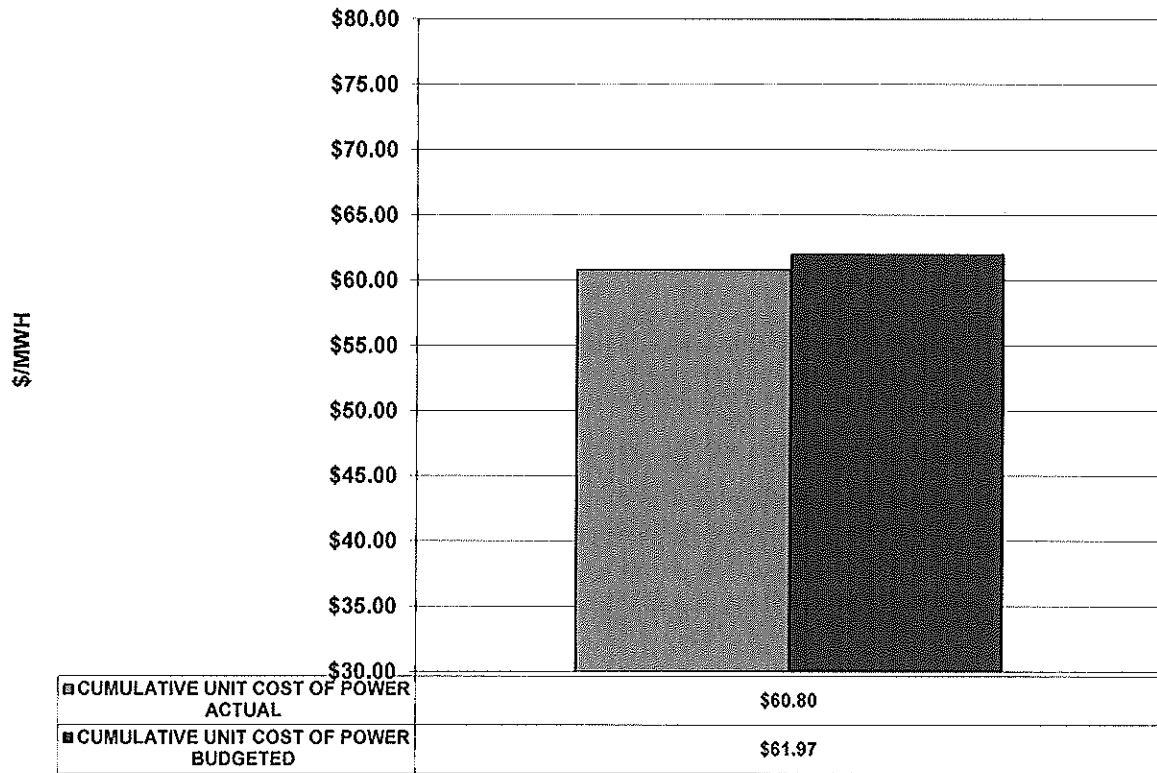
Year to Date Variance (Under)/Over = \$ (263,780.13)

GENERATION DIVISION

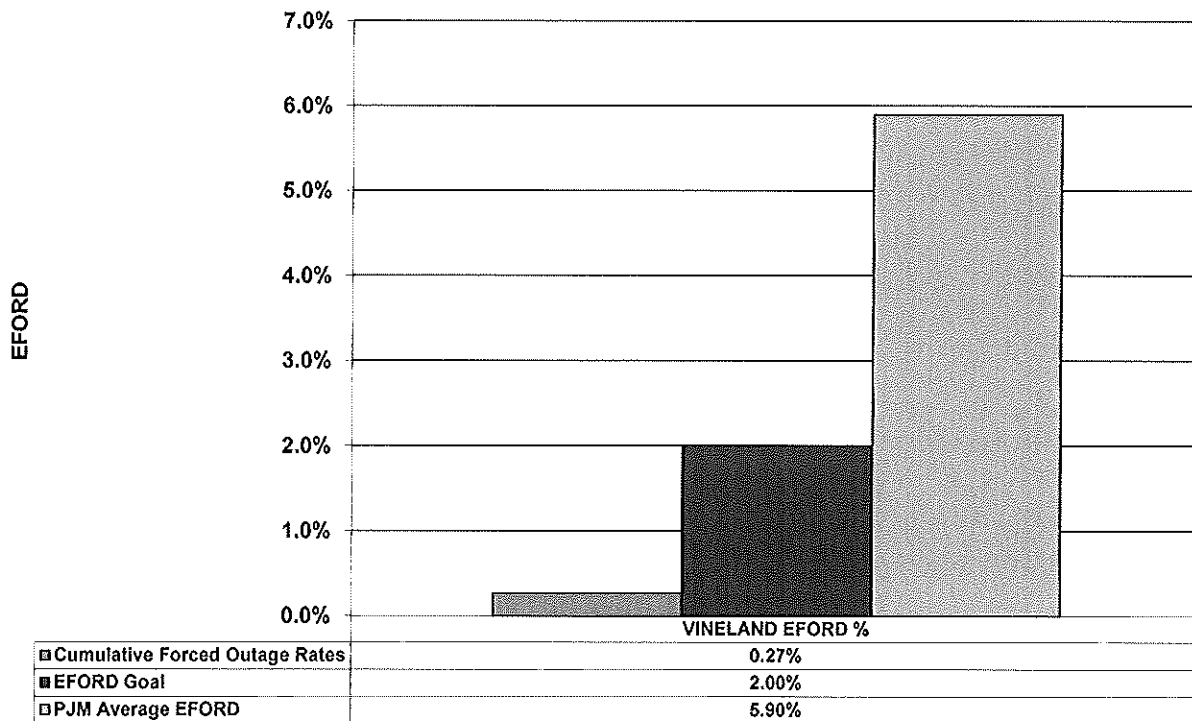


GENERATION DIVISION

CY-13 CUMULATIVE UNIT COST OF POWER

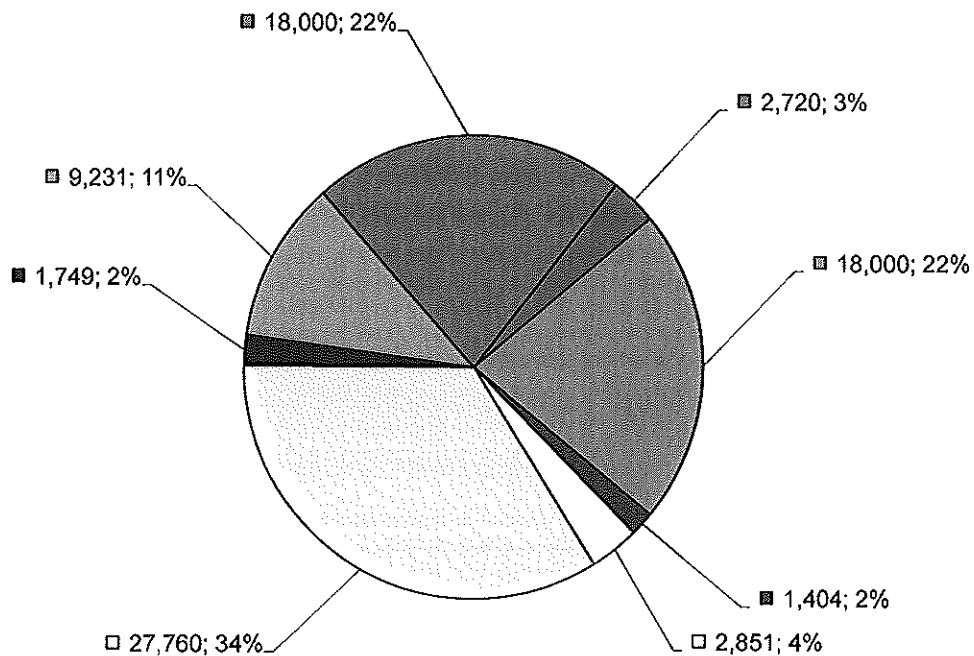


CY-13 VMEU CUMULATIVE FORCED OUTAGE RATES



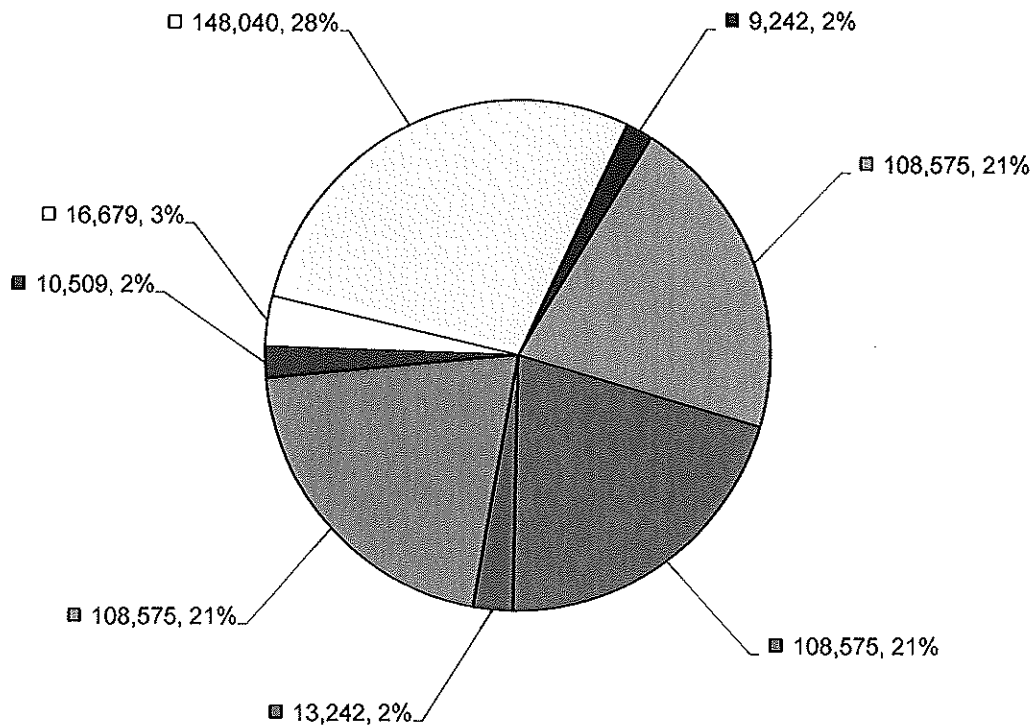
GENERATION DIVISION

JUNE 2013 VMEU MWH SUPPLY SOURCES
TOTAL SUPPLY 78,995 MWH



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

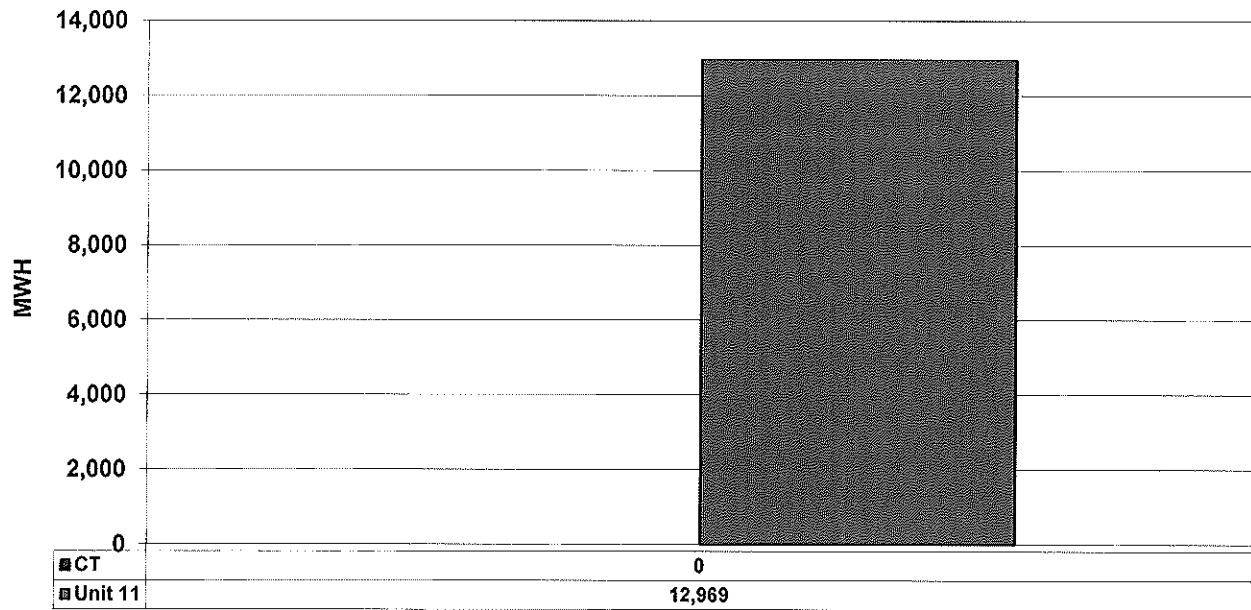
CY-13 YTD VMEU MWH SUPPLY SOURCES
TOTAL SUPPLY 463,653 MWH



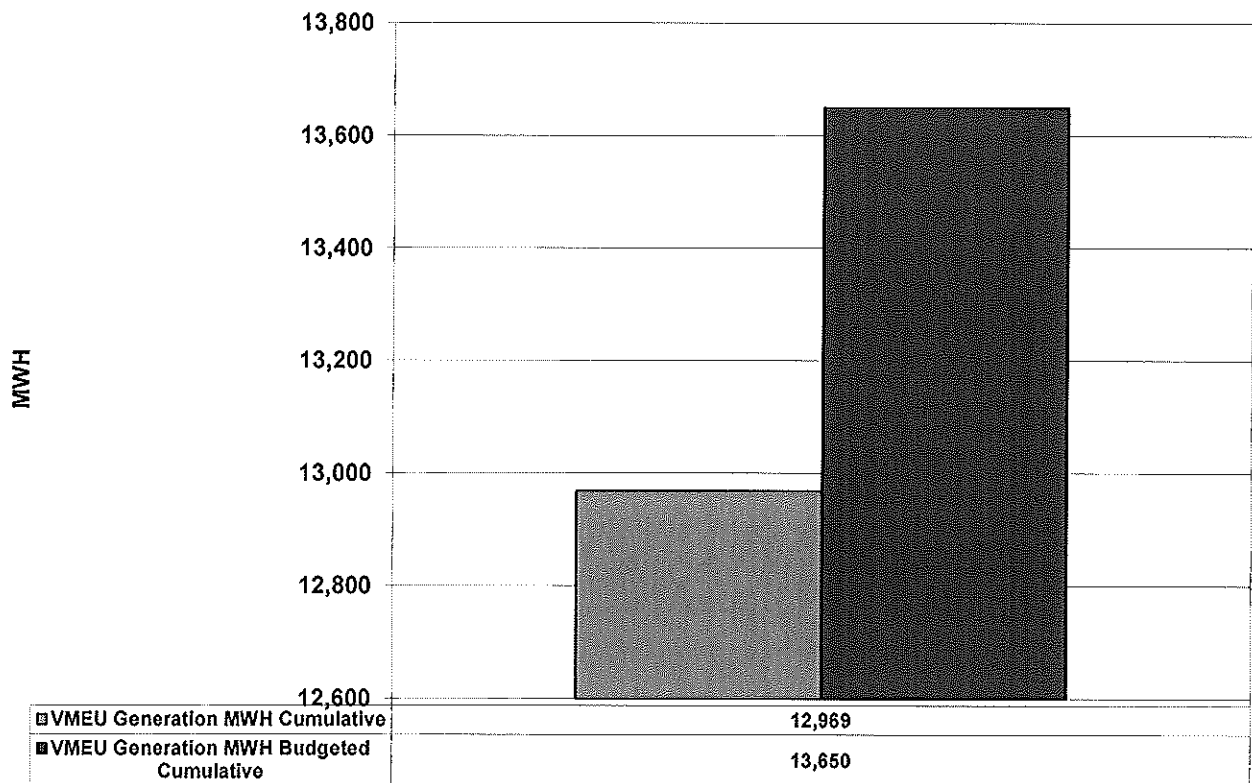
YTD Vineland Energy
 YTD Hydro Energy
 YTD Vineland Generation
 YTD Wholesale Energy
 YTD Line Losses
 YTD PJM Spot Energy
 YTD Noble Sale
 YTD Solar

GENERATION DIVISION

CY-13 CUMULATIVE NET GENERATION MWH BY UNIT

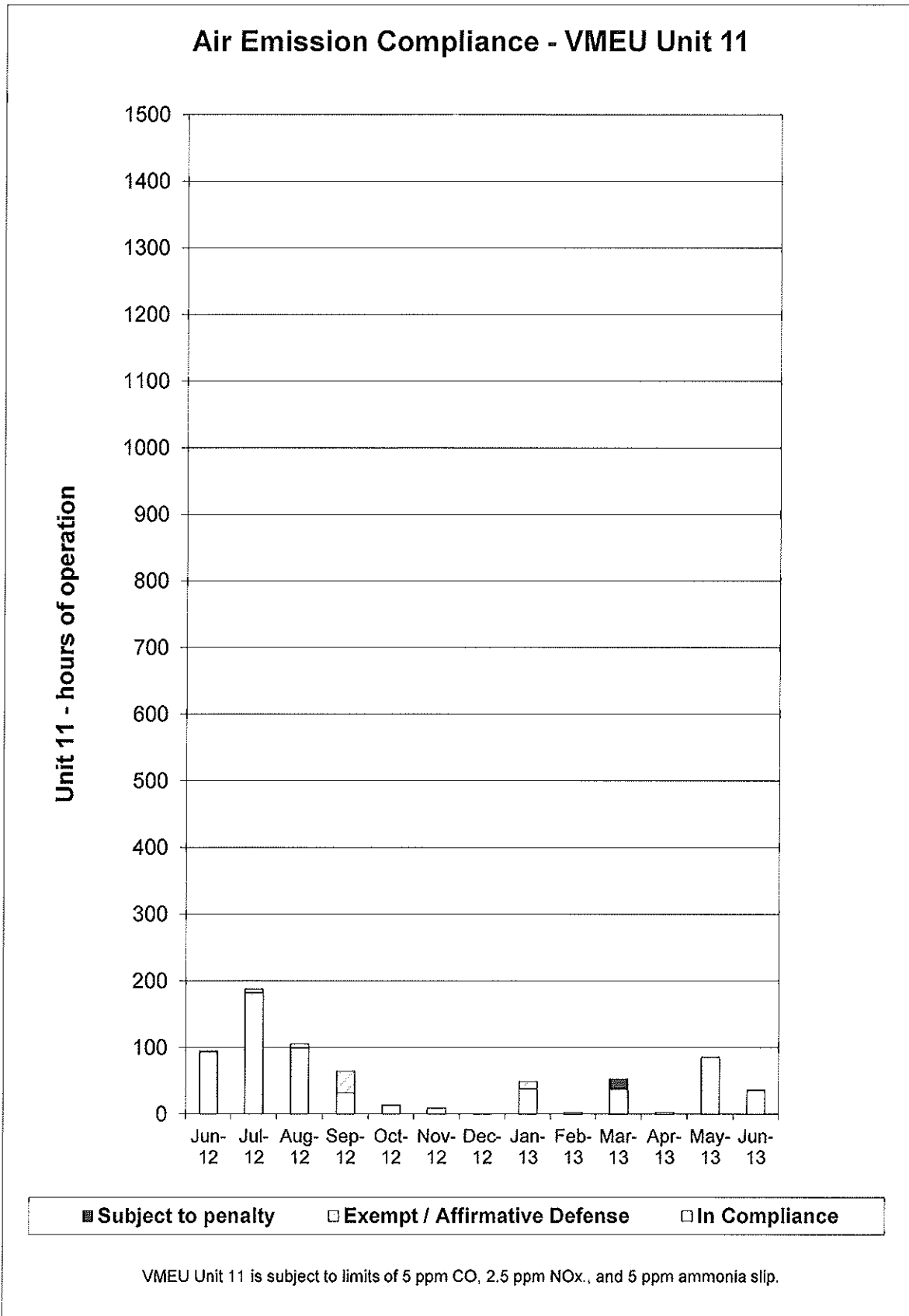


CY-13 YTD CUMULATIVE NET GENERATION MWH



VINELAND MUNICIPAL ELECTRIC UTILITY

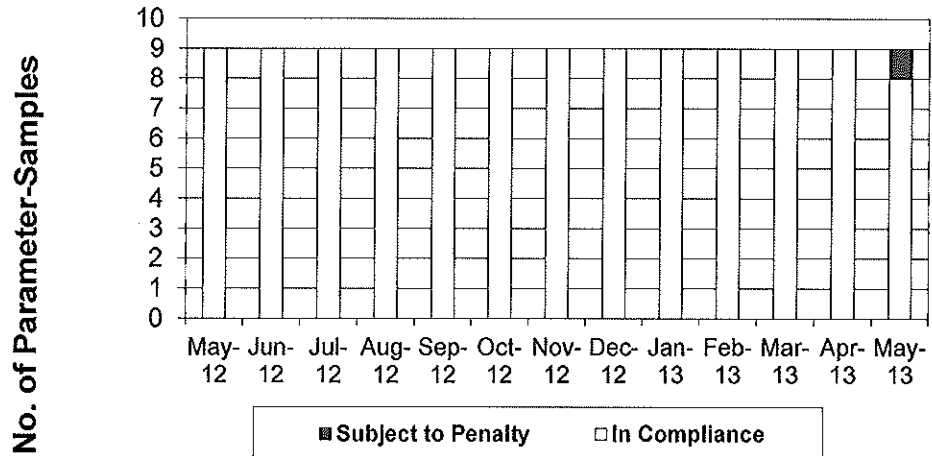
Environmental Summary June 2013



VINELAND MUNICIPAL ELECTRIC UTILITY

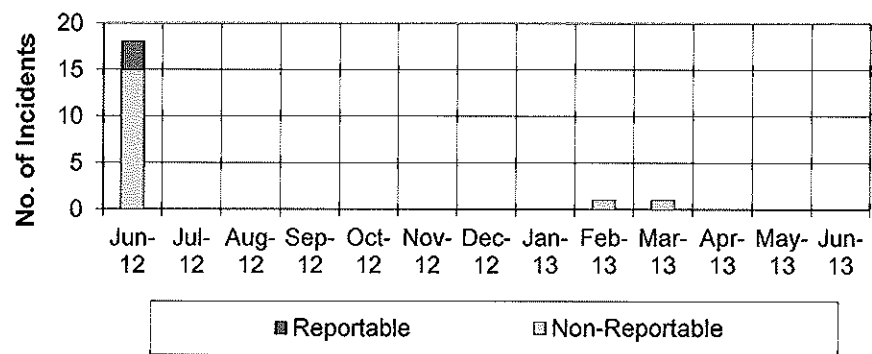
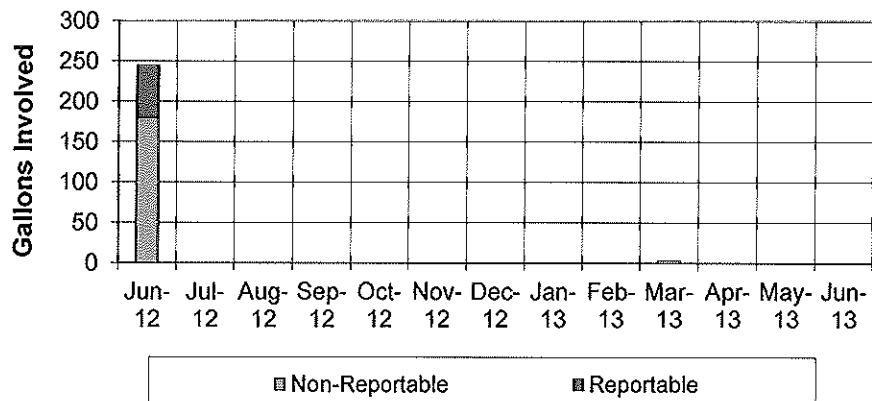
Environmental Summary June 2013

Water Discharge Sampling - VMEU Down Station



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

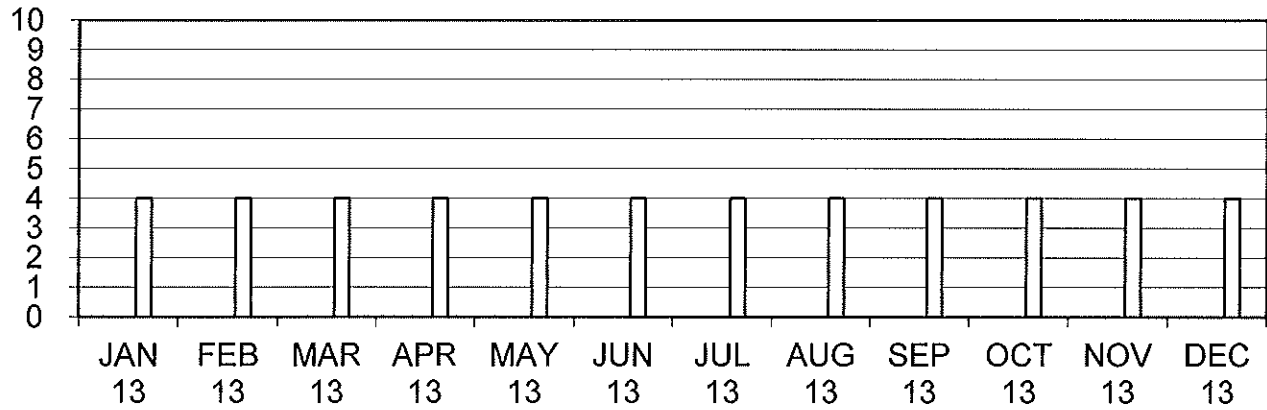
Environmental Leak / Spill Incidents



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

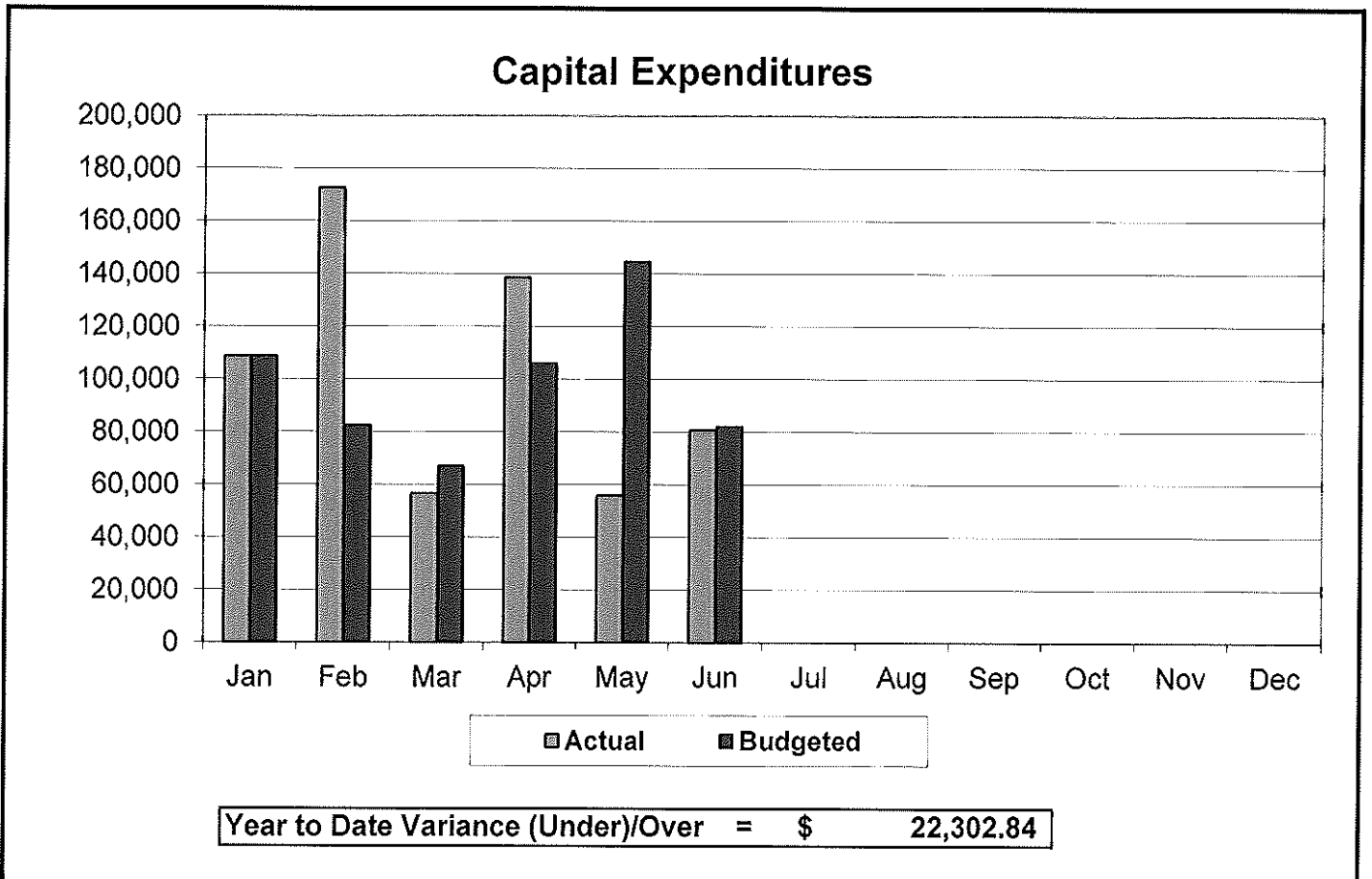
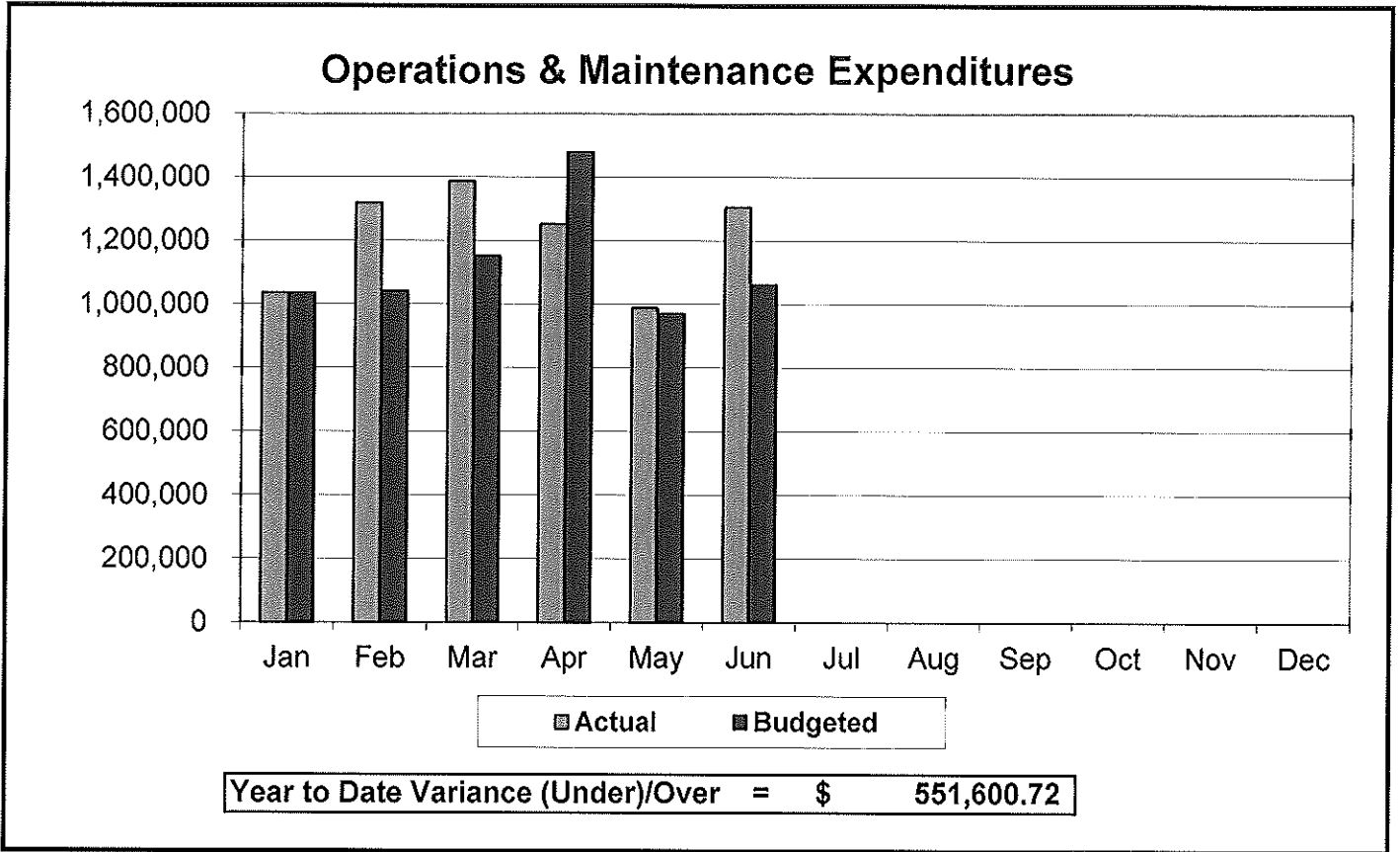
0 Lost Time

0 Medical Attention

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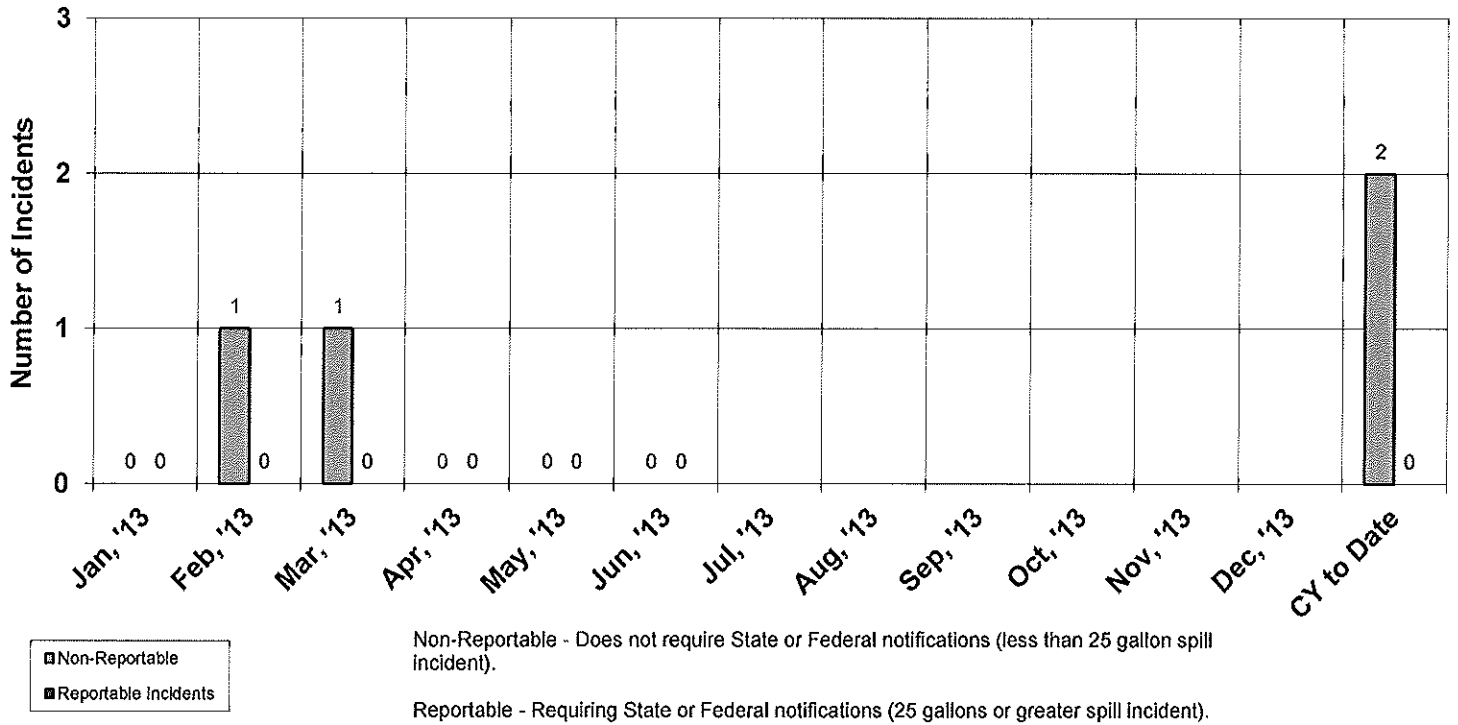
ENERGY DELIVERY

DISTRIBUTION DIVISION CY2013

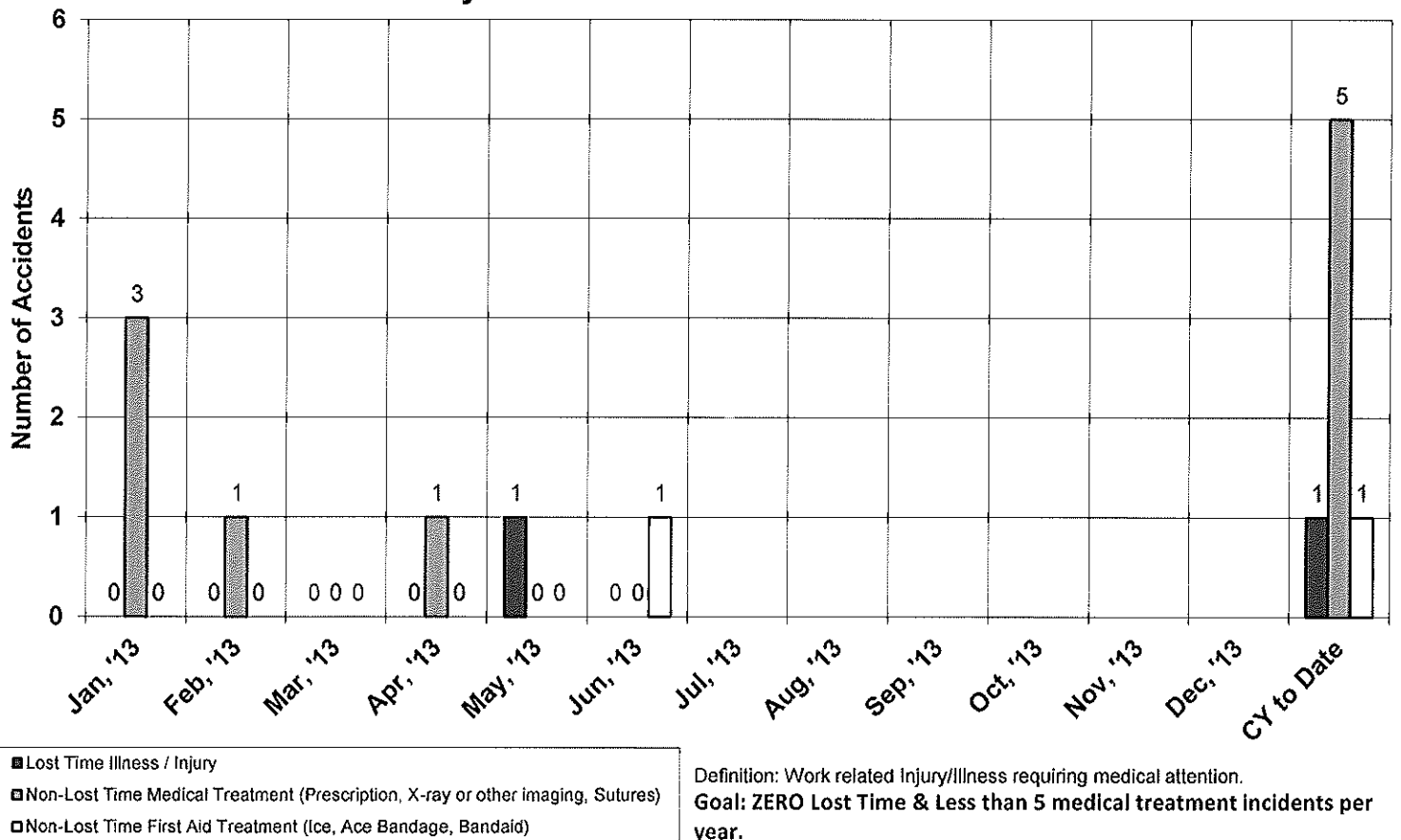


DISTRIBUTION DIVISION

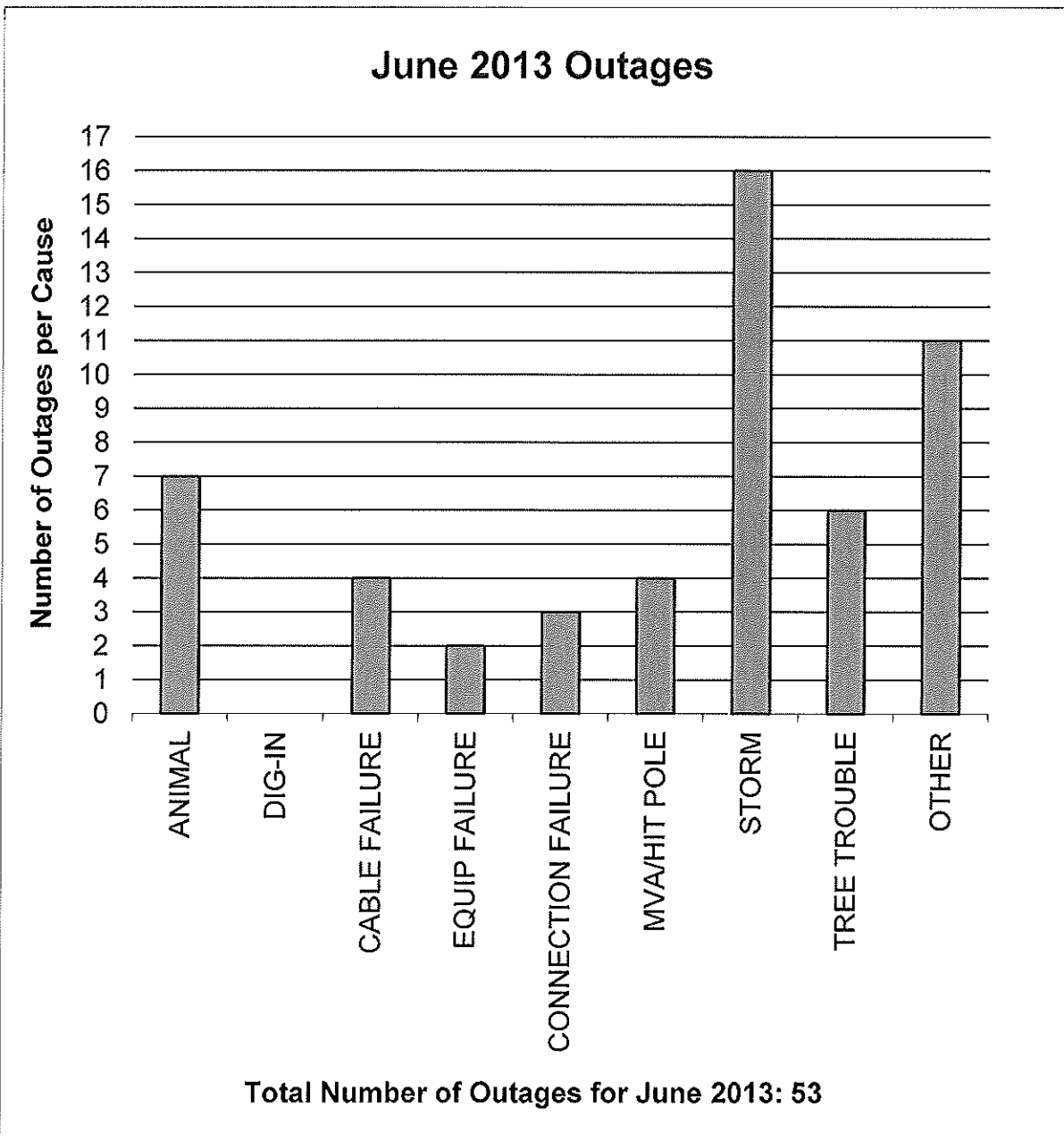
Environmental Incidents



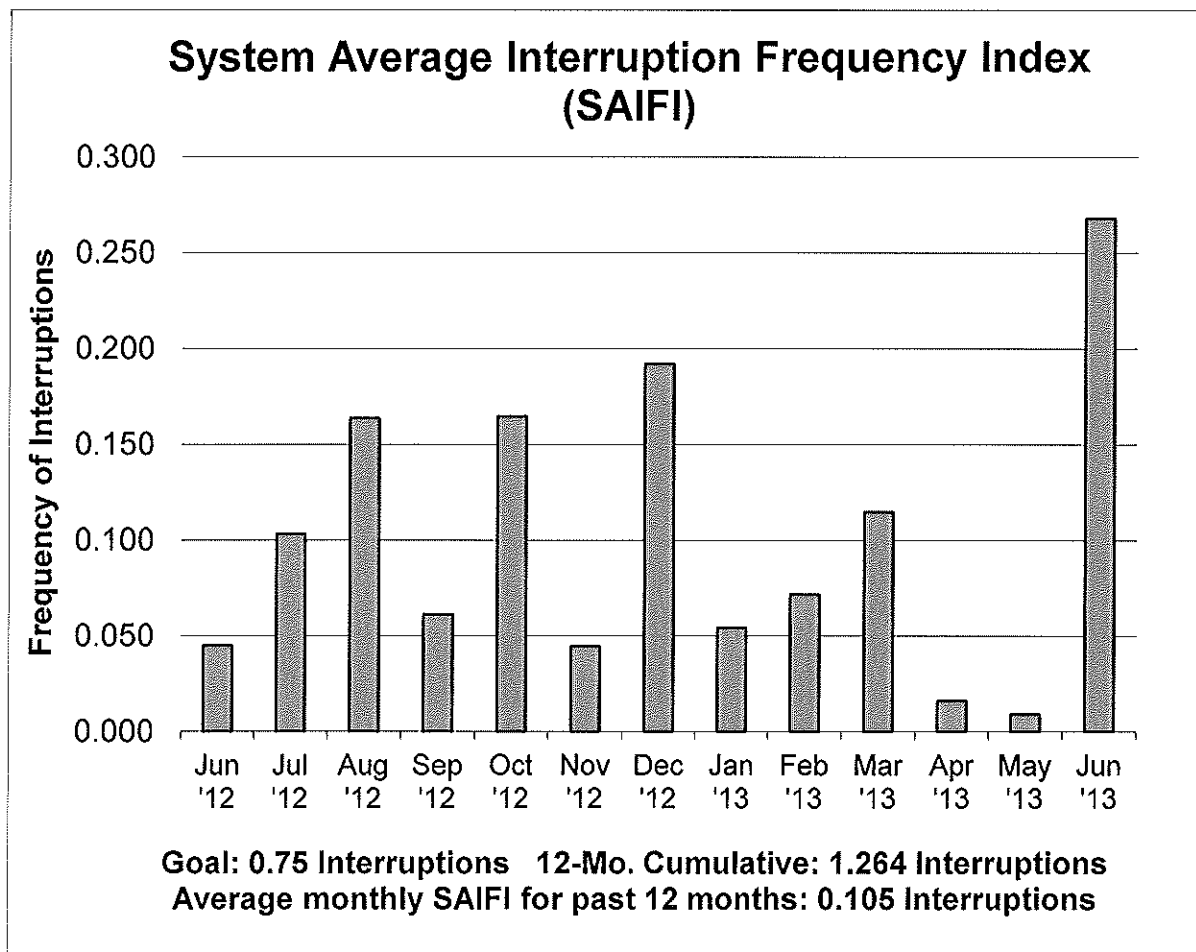
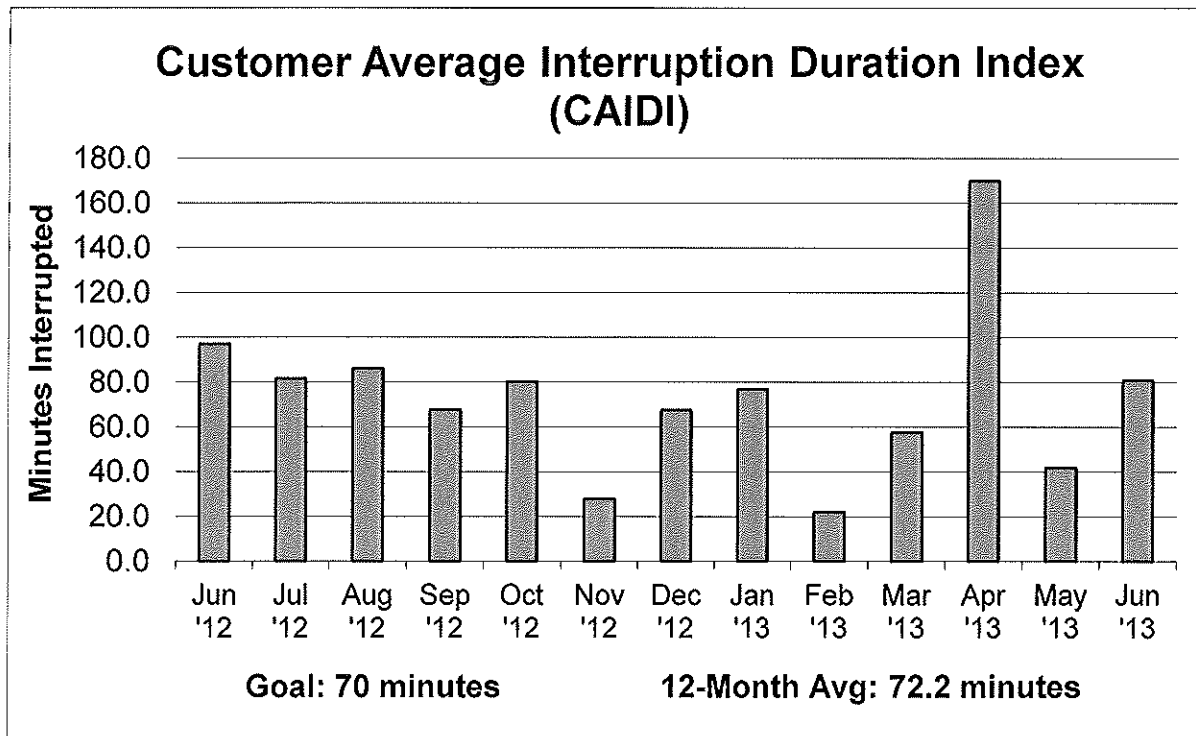
Safety Incidences For Field Personnel



DISTRIBUTION DIVISION



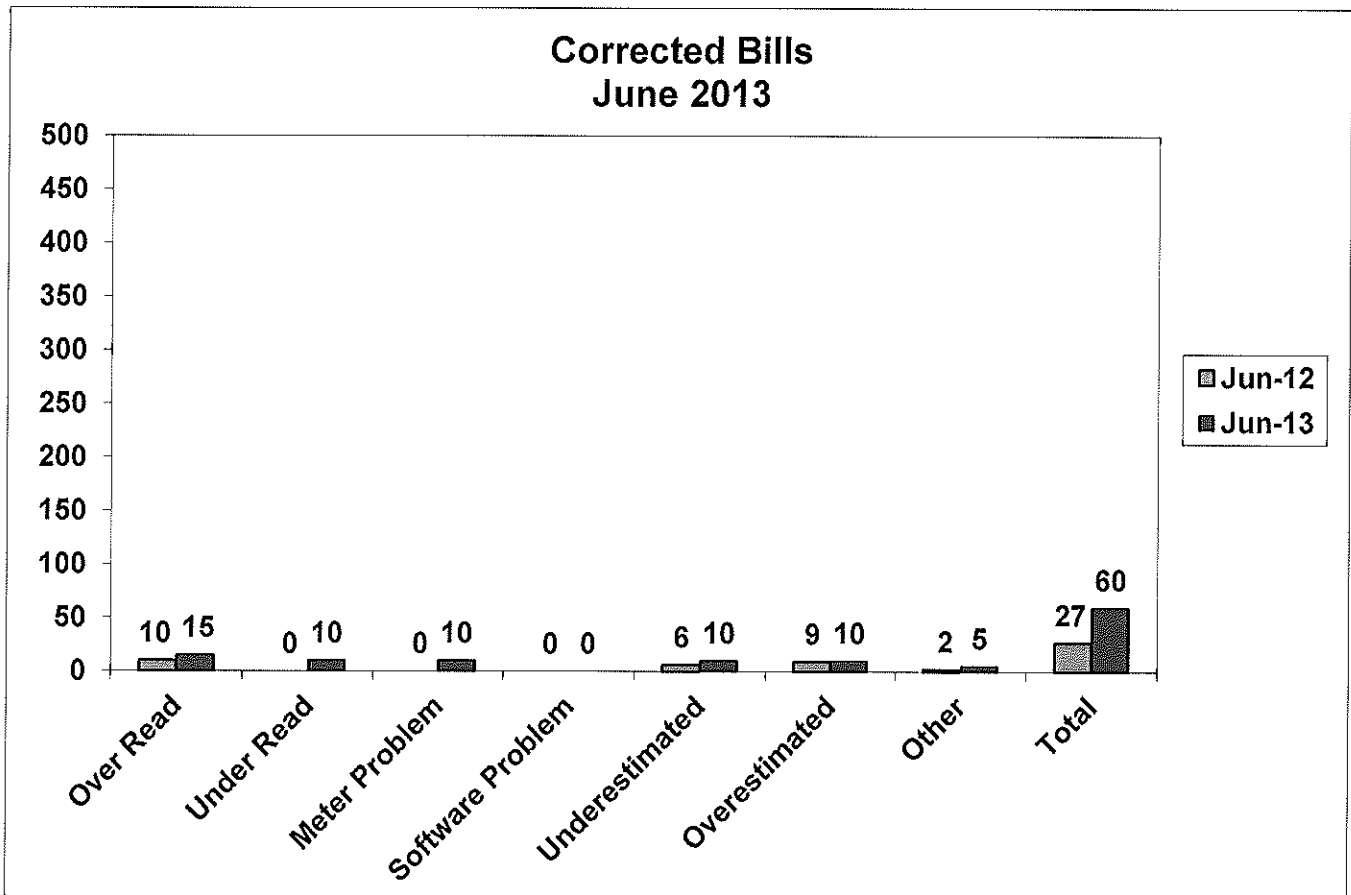
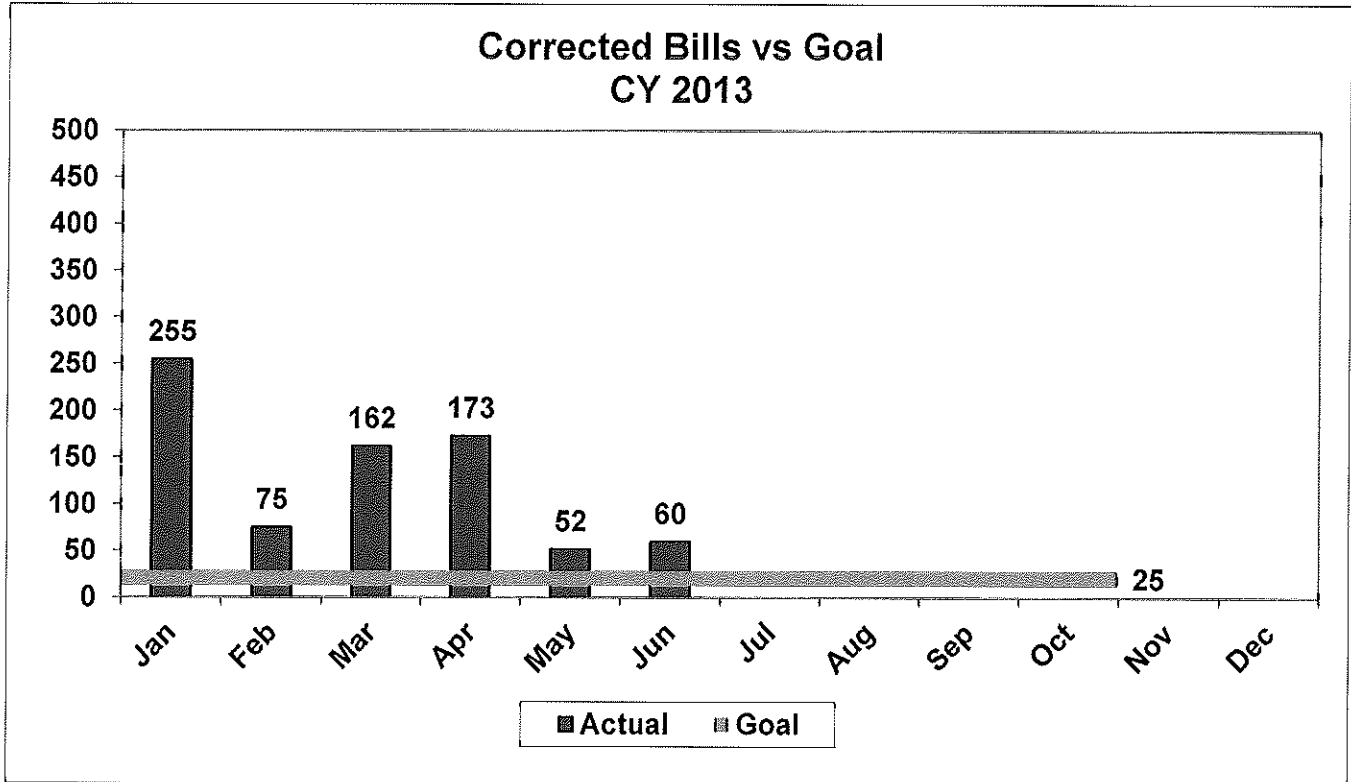
DISTRIBUTION DIVISION



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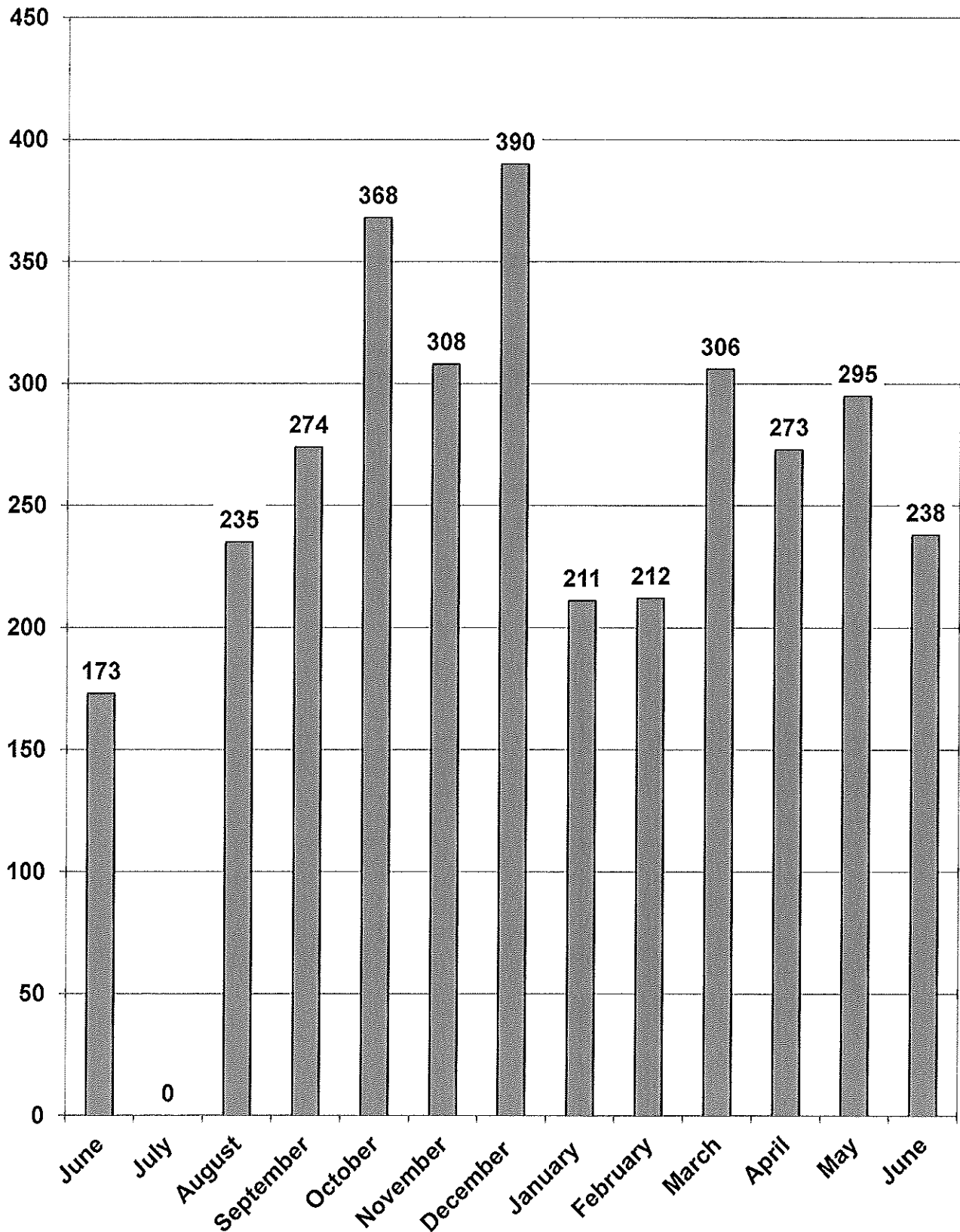
CUSTOMER SERVICE

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CUSTOMER SERVICE

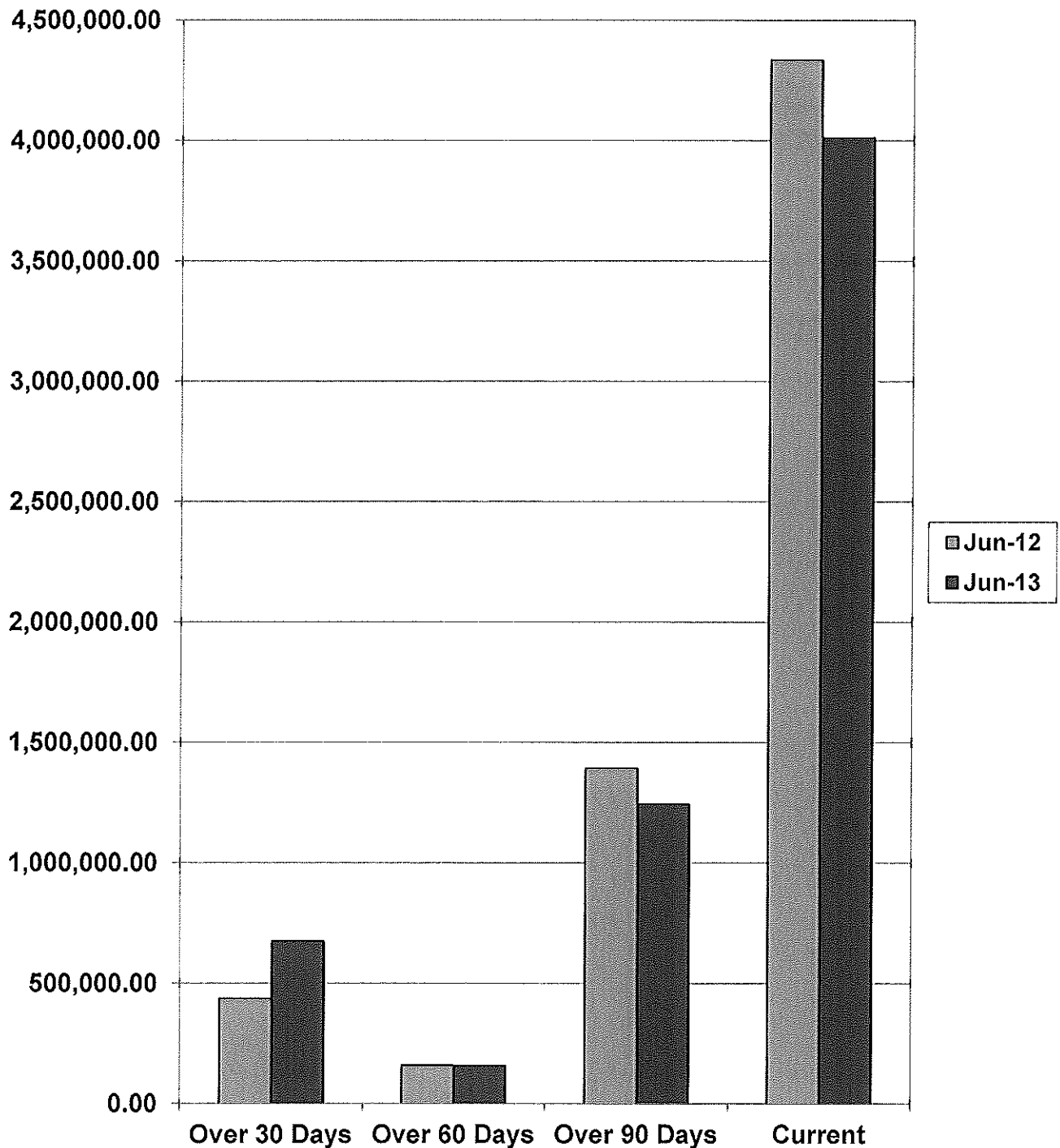
Delinquent Disconnections June 2012 - June 2013



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

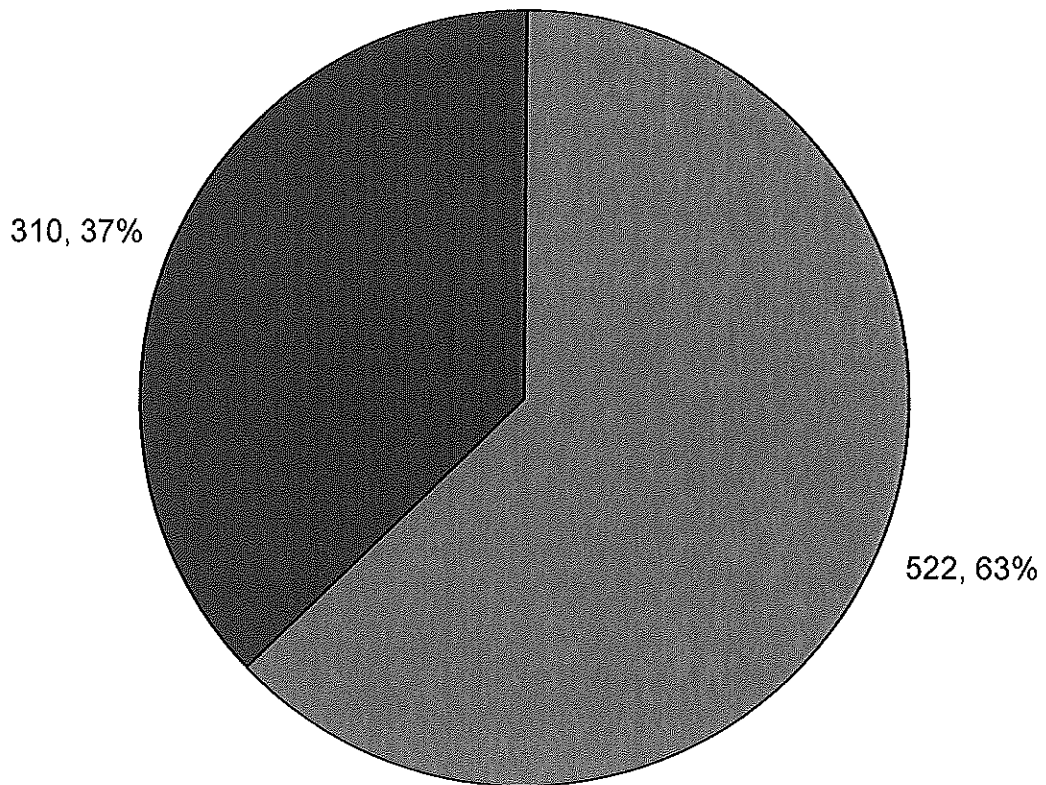
CUSTOMER SERVICE

Accounts Receivable Comparison June 2012 - June 2013 Total Receivables \$6,087,930.00



CUSTOMER SERVICE

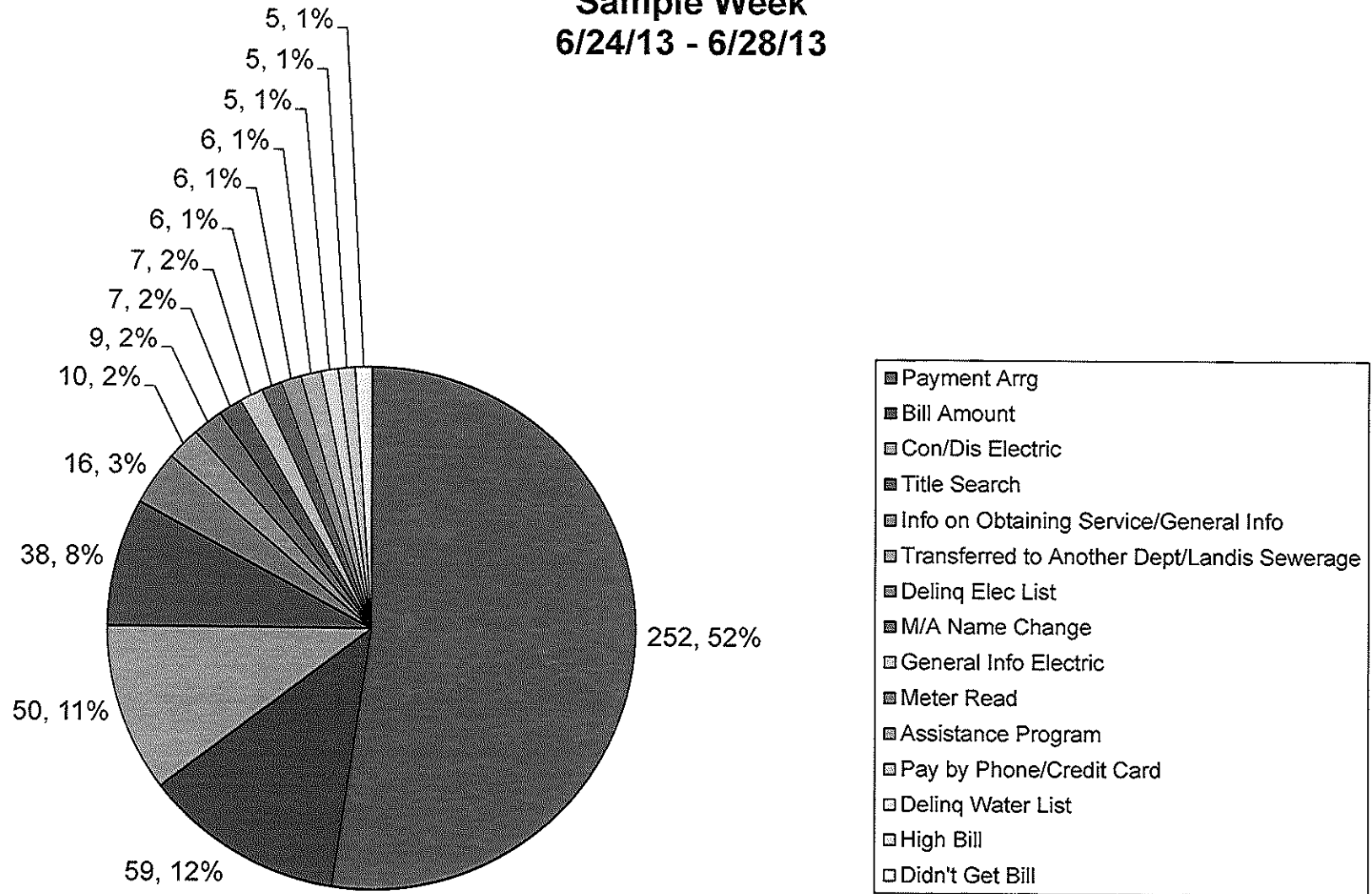
VMEU Call Center Performance June 2013 Sample Week 6/24/13 - 6/28/13



■ Total Calls Handled ■ Total Walk Ins Handled

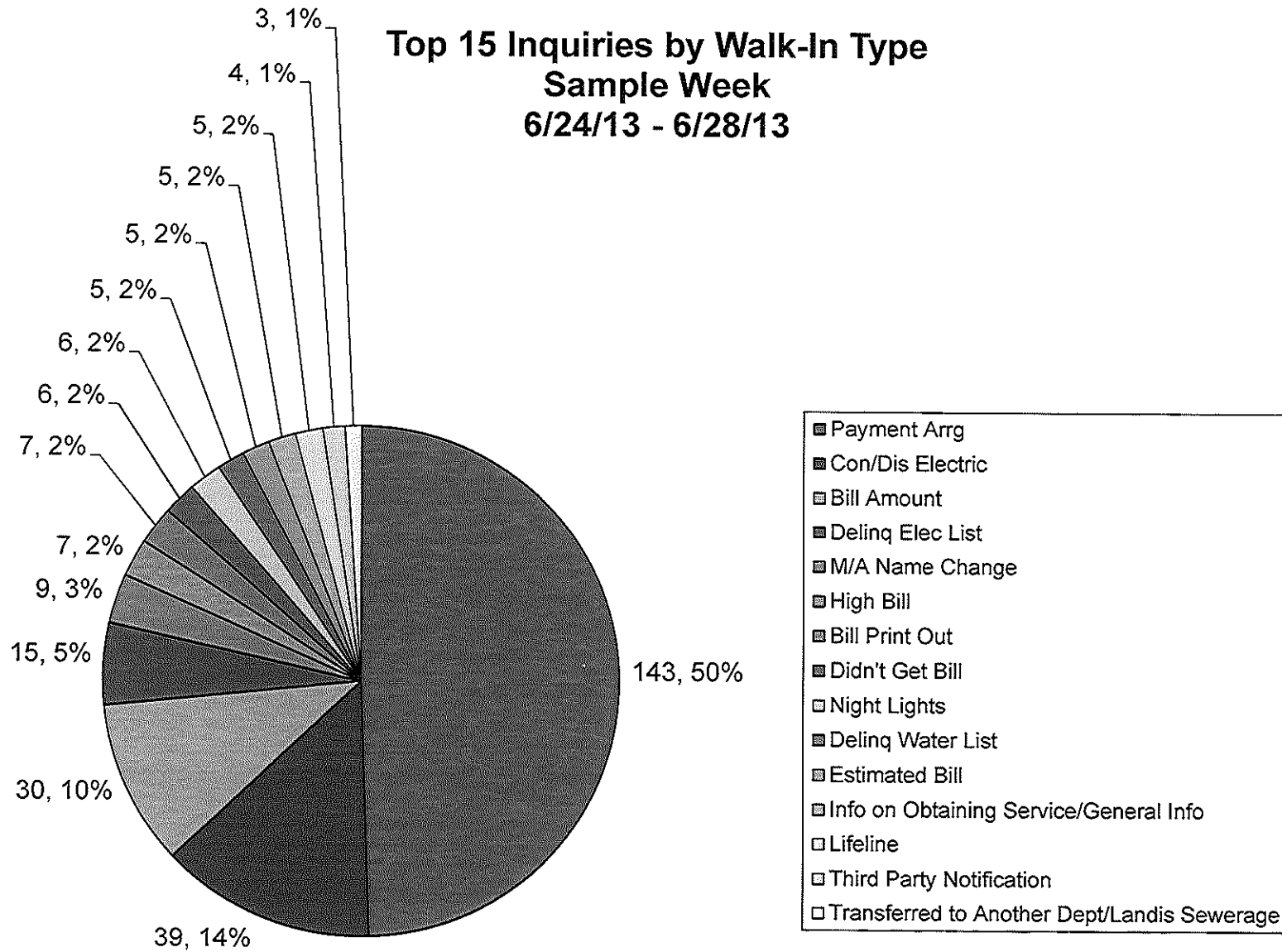
CUSTOMER SERVICE

Top 15 Inquiries by Call Type
Sample Week
6/24/13 - 6/28/13



CUSTOMER SERVICE

**Top 15 Inquiries by Walk-In Type
Sample Week
6/24/13 - 6/28/13**



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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.