

INSTRUCTIONS for ANNUAL REPORTING FOR HEAT, LIGHT & POWER BUDGET

Instructions to agency Energy Liaison Officer, from the DCAS Division of Energy Management (DEM), for preparation of Fiscal Year 2013 energy budget (Heat, Light & Power Budget; Object Code 423). ELOs are expected to obtain agency cooperation so that information reported is complete and accurate; final budgets will be reviewed by the Office of Management and Budget.

General rules for Tasks 1 and 2: DEM will use historical consumption for the period January 2011 through December 2011 as the base for the FY 2013 energy budget. The budget has to reflect any changes in operations that have occurred or are expected to occur between January 2011 and June 2013. Report these changes to DEM using the identified file tabs. Report planned additions or deletions; in addition, if past plans changed (that is, if last year your agency reported a change for the current fiscal year but that change did not yet occur), resubmit the information if the change is expected to occur in the coming fiscal year.

For correct baseline, <u>report all actual</u> added or deleted facilities (Task 1) and energy-related changes implemented (Task 2) even if already reported, for the period: Jan 2011 -- Dec 2011	For correct budget planning, <u>report all planned</u> additions or deletions (Task 1) and energy-related changes (Task 2) for the period: Jan 2012 – June 2013	For rate planning, <u>also report planned additions or deletions</u> (Task 1) <u>greater than 500 kW</u> , for the period: July--Dec 2013
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ELOs should gather the required information and make one submission for the agency, using the two files provided; submit to energy@dcas.nyc.gov.

**Task 1 /
Tasks 1&2 file,
Green tab**

Addition or Deletion of Facilities. List all facilities your agency plans to add or surrender. Include estimated date of addition or surrender, and anticipated annual energy consumption. *Additional needs for new space will be reviewed by OMB.*

Note: Information for 6 additional months, through December 2013, is required for the addition or deletion of facilities 500 kW or greater (or approximately 100,000 sq. ft. of office space), to plan for electricity load. The New York Power Authority can charge more for load additions not reported in advance

**Task 2 /
Tasks 1&2 file,
Orange tab**

Change in Energy Use at Existing Facility. List anticipated increases or decreases in energy use at existing facilities. *Requests for increased usage will be reviewed by OMB.*

Consider the impact of your agency’s program modifications, capital projects and acquired equipment on energy use. Review projected agency operational changes (e.g., extra shifts, longer hours, weekend operations, computerization, construction and rehabilitation, downsizing, relinquishments, etc.) which will impact energy use. These must be identified so they can be incorporated into the energy budget. Unidentified changes will be reported, and agencies may be held responsible.

**Task 3 /
[Task 3file]**

Review of all Listed Accounts. Review all accounts/facilities assigned to your agency, and report to DEM any that do not belong to your agency. Use the Active Energy Account List file [PDF version for viewing layout; excel version for submission] and mark the last column (Column J) if you find any listed account that should not be the responsibility of your agency. *For any accounts checked, you must file an SBMR to either terminate or transfer those accounts if you have not done so already.*

Please email responses to energy@dcas.nyc.gov, with “FY13 HLP Budget” as subject.

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