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1 Q. Please provide a schedule that shows all DSM operations and maintenance
2 expenses included in the final approved 2004 test year, actual DSM O&M
3 expenses for 2004 and 2005 and forecast DSM costs for 2006 and 2007.
4 Please separately identify salaries and wages from other types of O&M
5 expenses.

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8 A. Demand Side Management Operations and Maintenance expenses for the
9 final approved 2004 Test Year were \$100,000 for the Hydrowise Program.
10 There was no separate forecast for salaries because existing staff managed
11 the program. If temporary staff were required the expenses would be
12 included in the \$100,000 budget.

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14 For actual DSM O&M expenses for 2004 and 2005, please see CA 168 NLH.

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16 Forecast DSM O&M expenses for 2006 are \$100,000, all associated with the
17 Hydrowise Program. This includes \$13,000 for temporary salaries for
18 updating the Hydrowise web site. The 2006 salary expense is forecast to be
19 \$25,000 and is in addition to the \$100,000 for the Hydrowise program. The
20 time and associated salaries for other staff to manage the Hydrowise
21 program has not been forecast. However, as time is spent on this activity the
22 staff records their time so that the costs can be reported on an actual basis at
23 year-end.

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25 Forecasted DSM costs for 2007 are \$100,000 for the Hydrowise Program
26 and \$500,000 for a broad-based conservation initiative. The \$500,000
27 includes a salary component of \$65,000. The time and associated salaries

- 1 for other staff to manage the Hydrowise program and support the larger
- 2 initiative have not been forecast.