

Application of SOUTHERN CALIFORNIA GAS )  
COMPANY for authority to update its gas revenue )  
requirement and base rates )  
effective January 1, 2012 (U 904-G) )

Application No. 10-12-\_\_\_\_  
Exhibit No.: (SCG-13-WP)

WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF RICHARD D. PHILLIPS  
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA

DECEMBER 2010



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2012 General Rate Case - APP  
**INDEX OF WORKPAPERS**

**Exhibit SCG-13 - OPEX 20/20**

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**Overall Summary For Exhibit No. SCG-13**

**Area: OPEX 20/20**

**Witness: Phillips, Richard D**

Description	In 2009 \$ (000)			
	Adjusted-Recorded	Adjusted-Forecast		
	2009	2010	2011	2012
<i>Non-Shared Services</i>	5,731	4,790	-2,693	-4,934
<i>Shared Services</i>	0	0	0	0
<i>Total</i>	5,731	4,790	-2,693	-4,934

Southern California Gas Company  
 Test Year 2012 GRC - APP  
 Non-Shared Service Workpapers

Area: OPEX 20/20  
 Witness: Phillips, Richard D

**Summary of Non-Shared Services Workpapers:**

Description	In 2009 \$ (000)			
	Adjusted-Recorded	Adjusted-Forecast		
	2009	2010	2011	2012
A. OpEx 20/20 SCG	5,731	4,790	-2,693	-4,934
<i>Total</i>	5,731	4,790	-2,693	-4,934

Southern California Gas Company  
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 Non-Shared Service Workpapers

Area: OPEX 20/20  
 Witness: Phillips, Richard D  
 Category: A. OpEx 20/20 SCG  
 Workpaper: 2OP002.000

**Summary for Category: A. OpEx 20/20 SCG**

	In 2009\$ (000)			
	Adjusted-Recorded	Adjusted-Forecast		
	2009	2010	2011	2012
Labor	990	1,175	-4,610	-8,610
Non-Labor	4,741	1,164	1,567	3,396
NSE	0	2,451	350	280
Total	5,731	4,790	-2,693	-4,934
FTE	11.8	12.0	-61.0	-116.0

**Workpapers belonging to this Category:  
 2OP002.000 OPEX 20/20 SCG**

Labor	990	1,175	-4,610	-8,610
Non-Labor	4,741	1,164	1,567	3,396
NSE	0	2,451	350	280
Total	5,731	4,790	-2,693	-4,934
FTE	11.8	12.0	-61.0	-116.0

**Beginning of Workpaper**  
**2OP002.000 - OPEX 20/20 SCG**

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Area: OPEX 20/20  
 Witness: Phillips, Richard D  
 Category: A. OpEx 20/20 SCG  
 Category-Sub: 1. OpEx 20/20 SCG  
 Workpaper: 2OP002.000 - OPEX 20/20 SCG

**Activity Description:**

OpEx 20/20 program costs have been forecast over the rate case forecast period (2010-2012) at the project level. For the purposes of this GRC filing the O&M cost estimates presented here are in 2009 direct dollars. Cost estimates were based on costs of similar projects completed at other companies of comparable size. Estimates were adjusted for numbers and types of users and systems impacted.

O&M savings are achieved through successful implementation of each of the projects and integration between them and existing legacy systems. A diverse group of Subject Matter Experts representing various functional, departmental and geographic areas of the affected operating groups were assembled for each project to evaluate the reasonableness of the proposed benefits.

For labor savings, this included determining the specific productivity enablers and the impact on employees. The resulting benefits vary depending on the type and degree of automation already implemented in a particular work group, the degree of operational standardization already achieved and the level of acceptance by the impacted work groups.

Non-labor savings are primarily associated with the deferral of capital maintenance and/or replacement of system assets, more efficient and effective contracting of contracting of capital maintenance and replacement projects, and more effective prioritization of capital projects.

OpEx dollars reflect difference between estimated costs and hard savings.

**Forecast Methodology:**

**Labor - Zero-Based**

Internal labor costs are for education, training and communication support.

**Non-Labor - Zero-Based**

Nonlabor costs are for consulting support, reimbursable, rent and misc. expenses.

**NSE - Zero-Based**

NSE costs for contract commitment with 3rd party vendors.

**Summary of Results:**

	In 2009\$ (000)								
	Adjusted-Recorded					Adjusted-Forecast			
	2005	2006	2007	2008	2009	2010	2011	2012	
Years									
Labor	2	9	1,114	1,340	990	1,175	-4,610	-8,610	
Non-Labor	5	51	2,461	5,022	4,741	1,164	1,567	3,396	
NSE	0	0	0	0	0	2,451	350	280	
Total	7	60	3,575	6,362	5,731	4,790	-2,693	-4,934	
FTE	0.0	0.0	9.6	13.8	11.8	12.0	-61.0	-116.0	

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Area: OPEX 20/20  
Witness: Phillips, Richard D  
Category: A. OpEx 20/20 SCG  
Category-Sub: 1. OpEx 20/20 SCG  
Workpaper: 2OP002.000 - OPEX 20/20 SCG

**Forecast Summary:**

Forecast Method		In 2009 \$(000)								
		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
		2010	2011	2012	2010	2011	2012	2010	2011	2012
Labor	Zero-Based	0	0	0	1,175	-4,610	-8,610	1,175	-4,610	-8,610
Non-Labor	Zero-Based	0	0	0	1,164	1,567	3,396	1,164	1,567	3,396
NSE	Zero-Based	0	0	0	2,451	350	280	2,451	350	280
Total		0	0	0	4,790	-2,693	-4,934	4,790	-2,693	-4,934
FTE	Zero-Based	0.0	0.0	0.0	12.0	-61.0	-116.0	12.0	-61.0	-116.0

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2010	0	0	2,451	2,451	0.0	1-Sided Adj
OpEx nonlabor costs for contracted consulting support for education, training and communication efforts.						
2010	2,318	0	0	2,318	0.0	1-Sided Adj
OpEx labor for education, training and communication support						
2010	-1,143	0	0	-1,143	0.0	1-Sided Adj
OpEx labor hard savings						
2010	0	1,192	0	1,192	0.0	1-Sided Adj
OpEx consulting support for education, training and communication. Also include misc reimbursable and employee recognition.						
2010	0	-28	0	-28	0.0	1-Sided Adj
OpEx nonlabor hard savings.						
2010	0	0	0	0	26.0	1-Sided Adj
OpEx labor FTE for education, training and communication support.						
2010	0	0	0	0	-14.0	1-Sided Adj
OpEx labor FTE hard savings.						
<b>2010 Total</b>	<b>1,175</b>	<b>1,164</b>	<b>2,451</b>	<b>4,790</b>	<b>12.0</b>	

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Non-Shared Service Workpapers

Area: OPEX 20/20  
Witness: Phillips, Richard D  
Category: A. OpEx 20/20 SCG  
Category-Sub: 1. OpEx 20/20 SCG  
Workpaper: 2OP002.000 - OPEX 20/20 SCG

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2011	0	0	350	350	0.0	1-Sided Adj
OpEx nonlabor costs for contracted consulting support for education, training and communication efforts.						
2011	816	0	0	816	0.0	1-Sided Adj
OpEx labor for education, training and communication support.						
2011	-5,426	0	0	-5,426	0.0	1-Sided Adj
OpEx labor for hard savings.						
2011	0	1,614	0	1,614	0.0	1-Sided Adj
OpEx consulting support for education, training and communication. Also include misc employee reimbursable and employee recognition.						
2011	0	-47	0	-47	0.0	1-Sided Adj
OpEx nonlabor hard savings.						
2011	0	0	0	0	-68.0	1-Sided Adj
OpEx labor FTE hard savings.						
2011	0	0	0	0	7.0	1-Sided Adj
OpEx labor FTE for education, training and communication.						
<b>2011 Total</b>	<b>-4,610</b>	<b>1,567</b>	<b>350</b>	<b>-2,693</b>	<b>-61.0</b>	
2012	0	0	280	280	0.0	1-Sided Adj
OpEx nonlabor costs for contracted consulting support for education, training and communication efforts.						
2012	2,230	0	0	2,230	0.0	1-Sided Adj
OpEx labor for education, training and communication support.						
2012	-10,840	0	0	-10,840	0.0	1-Sided Adj
OpEx labor hard savings.						

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 Non-Shared Service Workpapers

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 Witness: Phillips, Richard D  
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 Workpaper: 2OP002.000 - OPEX 20/20 SCG

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2012	0	3,891	0	3,891	0.0	1-Sided Adj
OpEx consulting support for education, training and communication. Also include misc reimbursable and employee recognition.						
2012	0	-495	0	-495	0.0	1-Sided Adj
OpEx nonlabor hard savings.						
2012	0	0	0	0	-136.0	1-Sided Adj
OpEx labor FTE for hard savings.						
2012	0	0	0	0	20.0	1-Sided Adj
OpEx labor FTE for education, training and communication support.						
<b>2012 Total</b>	<b>-8,610</b>	<b>3,396</b>	<b>280</b>	<b>-4,934</b>	<b>-116.0</b>	

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Area: OPEX 20/20  
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Workpaper: 2OP002.000 - OPEX 20/20 SCG

**Determination of Adjusted-Recorded:**

	2005 (\$000)	2006 (\$000)	2007 (\$000)	2008 (\$000)	2009 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1	7	895	1,096	1,518
Non-Labor	4	47	2,348	5,034	4,795
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	6	54	3,243	6,130	6,314
FTE	0.0	0.0	8.1	11.5	17.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	-680
Non-Labor	0	0	0	0	-54
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	-734
FTE	0.0	0.0	0.0	0.0	-7.6
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1	7	895	1,096	838
Non-Labor	4	47	2,348	5,034	4,741
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	6	54	3,243	6,130	5,580
FTE	0.0	0.0	8.1	11.5	9.9
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	1	156	211	151
Non-Labor	0	0	0	0	0
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	1	156	211	151
FTE	0.0	0.0	1.5	2.3	1.9
<b>Escalation to 2009\$</b>					
Labor	0	1	63	33	0
Non-Labor	1	4	113	-13	0
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1	5	176	21	0
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2009\$)</b>					
Labor	2	9	1,114	1,340	990
Non-Labor	5	51	2,461	5,022	4,741
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	7	60	3,575	6,362	5,731
FTE	0.0	0.0	9.6	13.8	11.8

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

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 Non-Shared Service Workpapers

Area: OPEX 20/20  
 Witness: Phillips, Richard D  
 Category: A. OpEx 20/20 SCG  
 Category-Sub: 1. OpEx 20/20 SCG  
 Workpaper: 2OP002.000 - OPEX 20/20 SCG

**Summary of Adjustments to Recorded:**

In Nominal \$ (000)						
Year	2005	2006	2007	2008	2009	
Labor	0	0	0	0	-680	
Non-Labor	0	0	0	0	-54	
NSE	0	0	0	0	0	
Total	0	0	0	0	-734	
FTE	0.0	0.0	0.0	0.0	-7.6	

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
<b>2005 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2006 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2007 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2008 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
2009	0	-54	0	0.0	CCTR Transf	To 2200-0433.000	TERITRAN20100 616114206180
							OpEx misc reimbursable transfer for Supervisor Enablement TAs.
2009	-680	0	0	0.0	CCTR Transf	To 2200-0433.000	TERITRAN20100 616124129497
							OpEx labor transfer for Supervisor Enablement TAs.
2009	0	0	0	-7.6	CCTR Transf	To 2200-0433.000	TERITRAN20100 616125041600
							OpEX FTE transfer for Supervisor Enablement TAs.
<b>2009 Total</b>	<b>-680</b>	<b>-54</b>	<b>0</b>	<b>-7.6</b>			

**Supplemental Workpapers for Workpaper 2OP002.000**

Southern California Gas Company  
 Test Year 2012 GRC - APP  
 Non-Shared Service Workpapers

**Total SCG**

	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Labor</b>			
\$	\$2,318	\$816	\$2,230
FTEs	26	7	20
<b>Non-Labor</b>			
Hardware	\$0	\$0	\$0
Software	\$0	\$0	\$0
Contract (excl NSE)	\$184	\$809	\$2,869
NSE Contract Commitment	\$2,451	\$350	\$280
Misc Emp Exp	\$352	\$314	\$314
Other	\$655	\$490	\$708
<b>Total N/L</b>	<b>\$3,643</b>	<b>\$1,964</b>	<b>\$4,171</b>
<b>TOTAL \$</b>	<b>\$5,961</b>	<b>\$2,780</b>	<b>\$6,401</b>
<b>TOTAL FTEs</b>	<b>25.7</b>	<b>7.3</b>	<b>20.1</b>

(1) program O&M costs in 2009 direct dollars

Southern California Gas Company  
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 Non-Shared Service Workpapers

**M&I**

<b>Labor</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
\$	\$1,711	\$0	\$0
FTEs	20.4	0.0	0.0
<b>Non-Labor</b>			
Hardware	\$0	\$0	\$0
Software	\$0	\$0	\$0
Contract (excl NSE)	\$0	\$0	\$0
NSE Contract Commitment	\$2,031	\$0	\$0
Misc Emp Exp	\$247	\$0	\$0
Other	\$165	\$0	\$0
<b>Total N/L</b>	<b>\$2,444</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL \$</b>			
	\$4,155	\$0	\$0
<b>TOTAL FTEs</b>			
	20.4	0.0	0.0

(1) project O&M costs in 2009 direct dollars

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**Construction**

<b>Labor</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
\$	\$0	\$215	\$1,629
FTEs	0.0	2.0	14.7
<b>Non-Labor</b>			
Hardware	\$0	\$0	\$0
Software	\$0	\$0	\$0
Contract (excl NSE)	\$184	\$809	\$2,869
NSE Contract Commitment	\$0	\$0	\$0
Misc Emp Exp	\$0	\$209	\$209
Other	\$0	\$0	\$358
<b>Total N/L</b>	<b>\$184</b>	<b>\$1,019</b>	<b>\$3,436</b>
<b>TOTAL \$</b>			
	\$184	\$1,234	\$5,065
<b>TOTAL FTEs</b>			
	0.0	2.0	14.7

(1) project O&M costs in 2009 direct dollars

Southern California Gas Company  
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 Non-Shared Service Workpapers

**OIA**

	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Labor</b>			
\$	\$17		
FTEs	0.2		
<b>Non-Labor</b>			
Hardware			
Software			
Contract (excl NSE)			
NSE Contract Commitment			
Misc Emp Exp			
Other			
<b>Total N/L</b>	<b>\$0</b>		
<b>TOTAL \$</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FTEs</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>

(1) project O&M costs in 2009 direct dollars

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**SVOC**

	2010	2011	2012
<b>Labor</b>			
\$	\$15		
FTEs	0.1		
<b>Non-Labor</b>			
Hardware			
Software			
Contract (excl NSE)			
NSE Contract Commitment			
Misc Emp Exp			
Other			
<b>Total N/L</b>	<b>\$0</b>		
<b>TOTAL \$</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FTEs</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>

(1) project O&M costs in 2009 direct dollars

Southern California Gas Company  
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**ICE Self Service - HBA**

	2010	2011	2012
<b>Labor</b>			
\$	\$0	\$6	\$0
FTEs	0.0	0.1	0.0
<b>Non-Labor</b>			
Hardware			
Software			
Contract (excl NSE)			
NSE Contract Commitment			
Misc Emp Exp			
Other			
<b>Total N/L</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL \$</b>	<b>\$0</b>	<b>\$6</b>	<b>\$0</b>
<b>TOTAL FTEs</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>

(1) project O&M costs in 2009 direct dollars

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**ICE Self Service - IVR**

	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Labor</b>			
\$	\$15	\$35	\$41
FTEs	0.1	0.3	0.4
<b>Non-Labor</b>			
Hardware			
Software			
Contract (excl NSE)			
NSE Contract Commitment			
Misc Emp Exp			
Other			
<b>Total N/L</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL \$</b>	<b>\$15</b>	<b>\$35</b>	<b>\$41</b>
<b>TOTAL FTEs</b>	<b>0.1</b>	<b>0.3</b>	<b>0.4</b>

(1) project O&M costs in 2009 direct dollars

Southern California Gas Company  
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**PMO**

<b>Labor</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
\$	\$560	\$560	\$560
FTEs	4.9	4.9	4.9
<b>Non-Labor</b>			
Hardware	\$0	\$0	\$0
Software	\$0	\$0	\$0
Contract (excl NSE)	\$0	\$0	\$0
NSE Contract Commitment	\$420	\$350	\$280
Misc Emp Exp	\$105	\$105	\$105
Other	\$490	\$490	\$350
<b>Total N/L</b>	<b>\$1,015</b>	<b>\$945</b>	<b>\$735</b>
<b>TOTAL \$</b>			
	\$1,575	\$1,505	\$1,295
<b>TOTAL FTEs</b>			
	4.9	4.9	4.9

(1) project O&M costs in 2009 direct dollars

Southern California Gas Company  
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**SCG O&M Hard Savings**

	2010	2011	2012	2010	2011	2012	2010	2011	2012
	<b>Labor</b>			<b>Nonlabor</b>			<b>Total</b>		
<b>Distribution</b>	652	(1,102)	(2,755)	(28)	(47)	(357)	624	(1,149)	(3,112)
<b>Customer Service</b>	(1,045)	(3,269)	(7,026)	-	-	-	(1,045)	(3,269)	(7,026)
<b>Engineering</b>	(750)	(1,054)	(1,059)	-	-	-	(750)	(1,054)	(1,059)
<b>Storage</b>	-	-	-	-	-	(139)	-	-	(139)
<b>Total (\$1,000)</b>	<b>(1,143)</b>	<b>(5,426)</b>	<b>(10,840)</b>	<b>(28)</b>	<b>(47)</b>	<b>(495)</b>	<b>(1,171)</b>	<b>(5,473)</b>	<b>(11,335)</b>

in 2009 direct dollars

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: GOOP - OPEX 20/20  
Witness: Phillips, Richard D

**Appendix A: List of Non-Shared Cost Centers**

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2200-2181	000	FIELD FORCE - SUPERVISOR ENABLEMENT
2200-2198	000	OPEX 20/20 FIELD FORCE INITIATIVES
2200-2250	000	OPEX ASSET MANAGEMENT GIS
2200-2251	000	OPEX 20/20 IT INFRASTRUCTURE
2200-2252	000	CUSTOMER CARE ICE INTERACTIONS
2200-2253	000	PROJECT MANAGEMENT OFFICE FOR OPEX 20/20
2200-2256	000	FIELD WMS - MAINTENANCE AND INSPECTION
2200-2257	000	FIELD MOBILE- MAINTENANCE AND INSPECTION
2200-2258	000	FIELD PLANNING AND SCHEDULE
2200-2273	000	PMO EDUCATION TRAINING & COMMUNICATION
2200-2274	000	OPEX ASSET MANAGEMENT AIS
2200-2275	000	CUSTOMER CARE ICE SELF SERVICE
2200-2276	000	CUSTOMER CARE OPERATIONAL INSIGHT ANALYT
2200-2277	000	CUSTOMER CARE SINGLE VIEW OF THE CUSTOME
2200-2278	000	CUSTOMER CARE REP OF THE FUTURE
2200-2316	000	FIELD FORCE DEPLOYMENT
2200-2317	000	FIELD FORCE TESTING
2200-2318	000	FIELD FORCE ETC