

EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE H-7.3: PERSONNEL ASSIGNED FOR PLANT/UNIT
 SPONSOR: DAVID C. HAWKINS
 PREPARER: PEDRO VEGA/NADIA POWELL
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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FUEL TYPE: NATURAL GAS				
YEAR	NEWMAN PLANT EMPLOYEES	RIO GRANDE PLANT EMPLOYEES	MONTANA PLANT EMPLOYEES*	TOTAL
Test Year	83	50	25	158
2019	81	49	24	154
2018	81	53	16	150
2017	86	55	15	156
2016	77	52	18	147
2015	79	51	13	143

EPE has a 15.8% interest in the Palo Verde Generating Station (PVGS). EPE sold its portion of Four Corners in July 2016. Both power plants are managed by Arizona Public Service Company which serves as the operating agent for these jointly owned stations. Accordingly, EPE does not employ any personnel in the production function of these plants. For information purposes, PVGS data is included on pages 2-3 and Four Corners data is included on page 4 of this schedule. While EPE owns and operates the Copper Power Station (a 65 MW combustion turbine used for peaking purposes), this combustion turbine is operated remotely by personnel assigned to other production units.

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Historical Palo Verde Staffing Summary
(all values: Dec Year End)

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
DIV/DEPT						
Work Management	48	44	42	39	35	33
Water Reclamation Facility	104	101	104	114	111	114
Training	77	86	84	84	83	78
Nuc Operations Adm	4	4	4	3	3	3
Outage	64	41	37	31	28	29
Operations	311	308	296	306	312	314
Maintenance	486	464	439	431	406	373
Radiation Protection		100	88	96	91	84
Chemistry		46	45	46	38	32
Technical Support (Includes RP & Chemistry)	162					
Plt Mgr Adm	4	7	6	6	7	7
Industrial Safety	7	5	9	9	10	8
PV Health Svcs	3	3	3	2	3	3
Contract Management	1					
NUCLEAR PRODUCTION	1271	1209	1157	1167	1127	1078
Strategic Projects	53	19	20	17	19	16
Life Cycle Mgmt						
Nuclear Plant Engr	122	115	115	113	108	92
Nuclear Design Engr	106	92	90	84	84	80
Nuclear Engr						
Nuclear Fuel Mgmt	52	52	50	49	49	47
Engr Performance Improvement	27	51	54	51	44	48
Total Modifications						
Eng Prof Dev						
Engr & Support Admin	1	1	2	1	1	1
NUCLEAR ENGINEERING	361	330	331	315	305	284

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Historical Palo Verde Staffing Summary
(all values: Dec Year End)

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Safety Culture	1	0	0	0	0	0
STARS/Management Assistance	2	7	6	8	6	7
Regulatory Affairs	23	14	15	12	12	12
Environmental Control		7	7	6	5	5
Site Programs/Organizational Effectiveness	20	17	27	31	27	
Performance Improvement	19		34	27	23	
Nuclear Assurance	26	25	15	17	15	14
Employee Concerns/Safety Culture	3	5	5	4	5	5
Reg Affairs / Plt Improve Adm	2	1	1	2	2	0
REG AFFAIRS / PLT IMPROVE	96	76	110	107	95	43
Procurement/Stores/Supply Chain	38	62	61	59	59	54
Support Services	43	56	37	38	34	37
Emerg Svcs: Security/E Plan/Fire Prot Prog	358	329	324	322	322	308
Emerg Svcs / Support Adm	1	1	2	2	2	2
EMERG SVCS & SUPPORT	440	448	424	421	417	401
Executive Admin	10	10	7	7	5	6
Facility Management	19	20	20	17	18	16
Communications/Nuclear Policy	9	12	15	14	15	15
Exec Projects / Plant Support						
Strategic Plan/LRP/Owner Affrs/Bus OPS	15	12	11	12	12	11
Human Resources	10	13	10	11	14	13
STATION SUPPORT ORG's	63	67	63	61	64	61
TOTAL PVGS (Utility) STAFFING	2231	2130	2085	2071	2008	1867
Contractors - On Line	411	389	438	379	270	315
Contractors - Outage	0	0	0	0	0	0
Matrixed (Corporate)	52	53	57	55	58	56
Total Palo Verde	2694	2572	2580	2505	2336	2238

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FOUR CORNERS - FUEL TYPE : COAL
 (all values: Dec Year End)

DEPARTMENT	2015
Apprentice/NEO Training 4C	9
Decom Matrix Support 4C	7
Decom Mtc & Ops 4C	38
Employee Relations	1
Env Field Ops-Four Corners	4
Environmental Support	1
FBO Coal	4
Fossil Project Services	3
Fossil Projects	2
Fossil Safety	2
Fossil Training Site Support	5
Four Corners Garage	3
Four Corners Procurement	5
Four Corners warehouse	8
Government Affairs 4C	3
Health Svcs 4C/Cholla	1
HR 4C/Cholla BP	2
Maint North Four Corners	4
Maintenance 4-C	106
New Generation&Major Projects	1
Operations 4C	103
Performance Engineering 4-C	8
Planning 4C	16
Plant Administration Staff 4C	5
Plant Eng/Comp Sppt 4-C	1
Plant Leadership 4C	2
Plant Senior Management 4C	8
Process Control Mtce 4C	3
Protection & Control 4C	2
Publications	1
Security Facilities Corp	1
Systems Engineering 4-C	6
Talent Acquisition	1
Talent Management	1
Technical Engineering 4-C	5
Utility Comm - FS State & EOS	2
Work Management 4C	3
TOTAL @ YEAR-END	377

APS Contractors FTE	YEAR
180	2015

EPE sold its portion of Four Corners in July 2016.

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SCHEDULE H-7.4: AVERAGE PERSONNEL ASSIGNED
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FUEL TYPE: NATURAL GAS					
TEST YEAR	MONTH	NEWMAN PLANT EMPLOYEES	RIO GRANDE PLANT EMPLOYEES	MONTANA PLANT EMPLOYEES	TOTAL
2020	January	83	49	24	156
	February	83	48	24	155
	March	84	47	24	155
	April	81	48	24	153
	May	87	48	24	159
	June	85	49	24	158
	July	85	49	23	157
	August	84	48	25	157
	September	83	48	25	156
	October	85	49	24	158
	November	85	49	24	158
	December	83	50	25	158
	Average	84	49	24	157

FUEL TYPE: NATURAL GAS					
RATE YEAR	MONTH	NEWMAN PLANT EMPLOYEES	RIO GRANDE PLANT EMPLOYEES	MONTANA PLANT EMPLOYEES	TOTAL
2022	January	87	51	24	162
	February	87	51	24	162
	March	87	51	24	162
	April	87	51	24	162
	May	87	51	24	162
	June	87	51	24	162
	July	87	51	24	162
	August	87	51	24	162
	September	87	51	24	162
	October	87	51	24	162
	November	87	51	24	162
	December	87	51	24	162
	Average	87	51	24	162

Note: All personnel assigned are full-time.
While EPE owns and operates the Copper Power Station (a 65 MW combustion turbine used for peaking purposes), this combustion turbine is operated remotely by personnel assigned to other production units.

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Palo Verde Staffing Summary (January 2020 through December 2020)

DIV/DEPT	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
Work Management	35	35	35	37	37	37	37	35	34	34	33	33
Water Reclamation Facility	111	111	112	109	108	107	107	106	106	108	114	114
Training/Eplan	82	80	80	79	82	83	82	81	81	79	78	78
Industrial Health & Safety	10	9	9	8	8	8	8	8	8	8	8	8
Outage	30	28	27	29	29	28	27	28	29	29	29	29
Nuc Operations Adm	3	3	3	3	3	3	3	3	3	3	3	3
Operations	309	308	306	304	302	298	298	297	296	316	315	314
Chemistry	41	41	38	38	38	37	36	33	33	33	33	32
Maintenance	402	398	396	393	385	383	382	374	368	366	373	373
Radiation Protection	91	89	87	86	85	83	82	81	84	84	84	84
PV Health Services	3	3	3	3	3	3	3	3	3	3	3	3
Technical Support Adm	0	0	0	0	0	0	0	0	0	0	0	0
Contract Management	0	0	0	0	0	0	0	0	0	0	0	0
STARS/Management Assistance	6	7	9	8	8	7	7	7	7	7	7	7
Plt Mgr Adm	7	7	7	7	7	7	7	7	7	7	7	7
NUCLEAR PRODUCTION	1,130	1,119	1,112	1,104	1,095	1,084	1,079	1,063	1,059	1,077	1,087	1,085
Strategic Projects	20	19	18	18	18	18	18	17	17	16	16	16
Life Cycle Mgmt	0	0	0	0	0	0	0	0	0	0	0	0
Nuclear Plant Engr	109	105	100	99	93	89	89	89	92	93	92	92
Nuclear Design Engr	80	79	79	79	78	77	77	75	79	79	80	80
Nuclear Fuels	49	49	48	48	46	45	45	45	47	47	47	47
Eng Performance Improvement	45	44	43	42	47	60	59	60	51	49	48	48
Total Modifications	0	0	0	0	0	0	0	0	0	0	0	0
Engr & Support Admin	1	1	1	1	1	1	1	1	1	1	1	1
NUCLEAR ENGINEERING	304	297	289	287	283	290	289	287	287	285	284	284
Site Programs/Organizational Effectiveness	25	25	24	24	24	24	22	37	35	35	34	34
Performance Improvement	23	23	16	16	16	15	15	1	0	0	0	0
Nuc Reg. Affairs/Environmental	17	17	17	17	17	17	17	17	17	17	17	17
Nuclear Assurance	15	16	15	15	15	15	15	14	14	14	14	14
Employee Concerns/Safety Culture	5	5	5	5	5	5	5	5	5	5	5	5
STARS	0	0	0	0	0	0	0	0	0	0	0	0
Safety Culture	0	0	0	0	0	0	0	0	0	0	0	0
Reg. Affairs/Plant Impr. Admin	2	0	0	0	0	0	0	0	0	0	0	0
REG AFFAIRS/PLT IMPROVE	87	86	77	77	77	76	74	74	71	71	70	70

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	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
Whse/Supply Chain	59	58	57	55	55	55	55	55	55	55	54	54
Facility Management	18	17	17	17	16	16	16	16	16	16	16	16
Support Services	33	33	40	40	38	38	38	37	37	36	37	37
Emerg Svcs: Security/Fire Prot Prog	320	316	313	310	305	301	297	314	314	312	310	308
Fire Protection Program	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Planning	0	0	0	0	0	0	0	0	0	0	0	0
Emerg Svcs. & Supp. Admin	2	2	2	2	2	2	2	2	2	2	2	2
EMERG SVCS & SUPPORT	432	426	429	424	416	412	408	424	424	421	419	417
Executive Admin	5	6	6	5	5	5	6	6	6	6	6	6
Communications/Nuclear Policy	15	15	15	15	15	15	14	14	14	15	15	15
Strategic/LRP/Owner Affairs	12	12	11	11	11	11	11	12	12	11	11	11
Exec Project & Plant Support	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	15	15	15	14	14	14	14	14	14	14	13	13
STATION SUPPORT ORG's	47	48	47	45	45	45	45	46	46	46	45	45
TOTAL UTILITY STAFFING	2,000	1,976	1,954	1,937	1,916	1,907	1,895	1,894	1,887	1,900	1,905	1,901
Contractors - Online	336	339	339	335	332	329	325	325	325	322	319	315
Contractors - Outage	0	0	0	0	0	0	0	0	0	0	0	0
Matrixed (Corporate)	58	58	57	57	56	55	56	55	56	53	53	56
TOTAL PVGS	2,394	2,373	2,350	2,329	2,304	2,291	2,276	2,274	2,268	2,275	2,277	2,272

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2022 Budgeted Headcount

<u>Organization</u>	<u>Dec-22</u>
TOTAL WORK MANAGEMENT	25
TOT WATER REC FACILITY	110
TOT NUCLEAR TRAINING/EPLAN	75
INDUSTRIAL HEALTH & SAFETY	8
OUTAGE	25
NUC OPERATIONS ADM	3
TOT OPERATIONS	315
TOT CHEMISTRY	32
TOT SITE MAINTENANCE	335
TOT SITE RAD PROTECTION	85
PV HEALTH SERVICES	3
TECHNICAL SUPPORT ADMIN	0
STARS/MANAGEMENT ASSISTANCE	5
PLANT MANAGER ADM	7
<u>NUCLEAR PRODUCTION</u>	<u>1,028</u>
TOTAL STRATEGIC PROJECTS	13
TOT PLANT ENGINEERING	84
TOT DESIGN ENGINEERING	82
TOT NUCLEAR FUEL MGMT	39
TOT ENGINEERING SUPPORT & PERF IMPR	45
TOTAL NUCLEAR ENGINEERING	0
NUCLEAR ENG & SUPPT ADMIN	1
<u>NUCLEAR ENGINEERING</u>	<u>264</u>
TOT SITE PROGRAMS/ORG EFFECTIVENESS	24
TOT PERFORMANCE IMPROVEMENT	0
TOT NUCREGAFFAIRS/ENVIRONMENTL	16
TOT NUCLEAR ASSURANCE	13
EMPLOYEE CONCERNS/SAFETY CULTURE	5
STARS	0
SAFETY CULTURE	0
REG AFFAIRS & PIT IMPROV ADM	0
<u>REG AFFAIRS / PLT IMPROVE</u>	<u>58</u>

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TOT WHSE/SUPPLY CHAIN	48
TOT PV FACILITIES	15
TOT SUPPORT SERVICES DEPT	34
TOT EMERGENCY SERVICES/FIRE PROTECTION	302
TOT FIRE PROTECTION PROG	0
EMERGENCY PREPAREDNESS	0
GEN MGR-EMERG SVCS & SUPPORT ADM	2
EMERG SVCS & SUPPORT	401
NUCLEAR EXECUTIVE ADM	6
POLICY	13
TOT STRATGC/LRP/OWNER AFFAIRS	10
ATTRITION	0
TOT PV HUMAN RESOURCES	13
STATION SUPPORT ORG's	42
Palo Verde Directs	1,793
Contractors - Online	295
Contractors - Outage	0
Matrixed (Corporate)	58
Total Palo Verde	2,146

Note: EPE has a 15.8% interest in the Palo Verde Generating Station (PVGS).
 The power plant is managed by Arizona Public Service Company which serves as the operating agent for this jointly owned station. EPE does not employ any personnel in the production function of PVGS. For information purposes, PVGS data is included on pages 2-5.

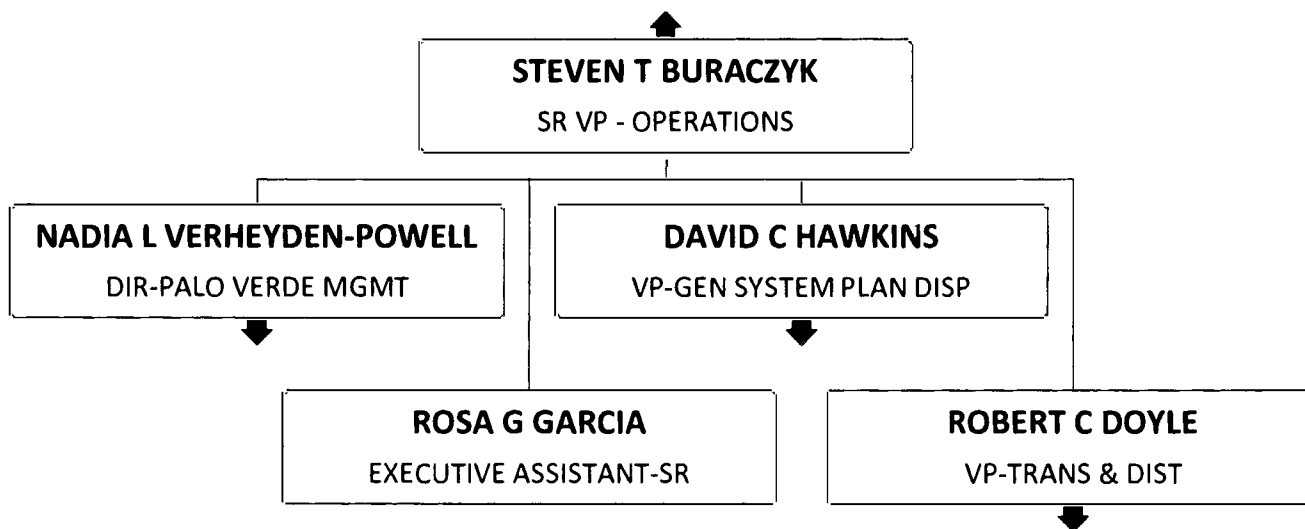
Note. The Contractors - Outage number represents average for entire year

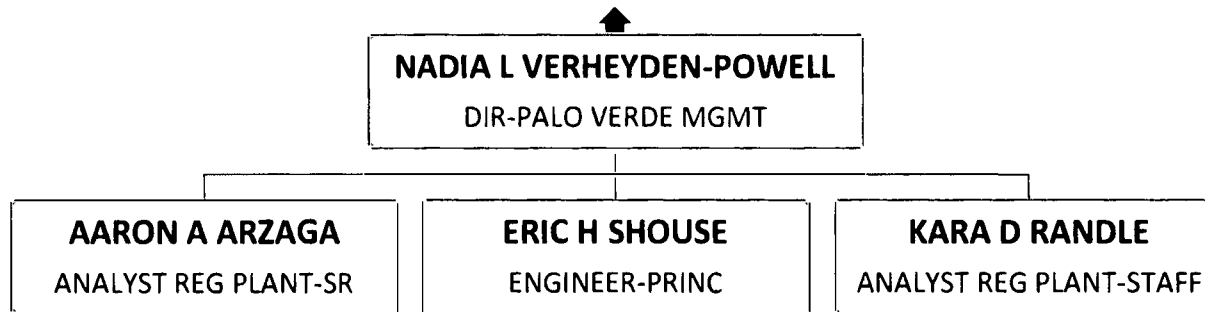
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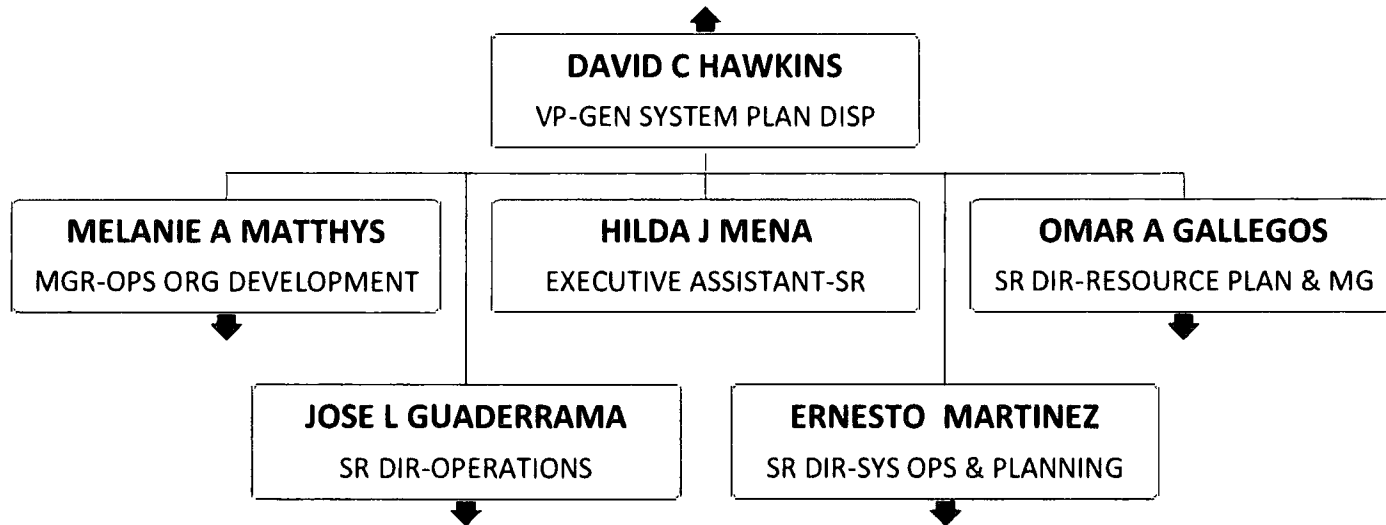
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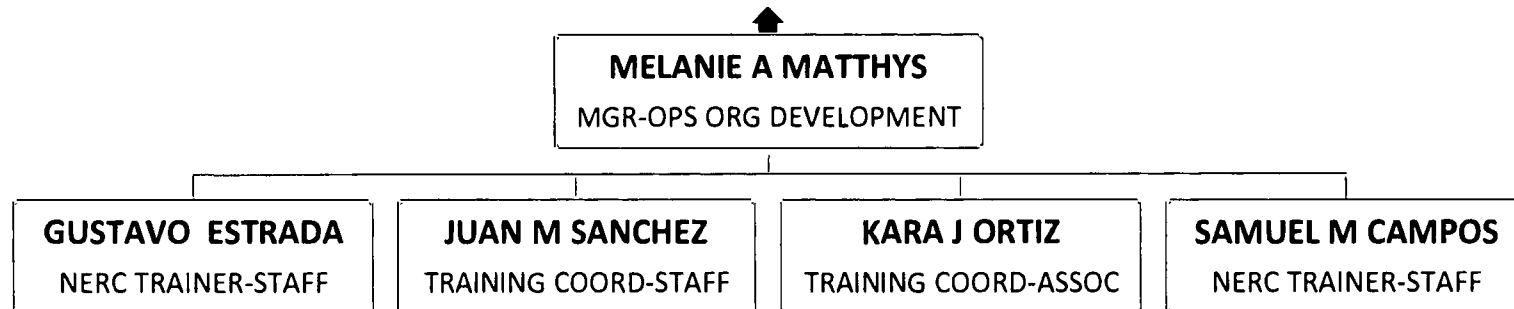
FOUR CORNERS
FUEL TYPE: COAL

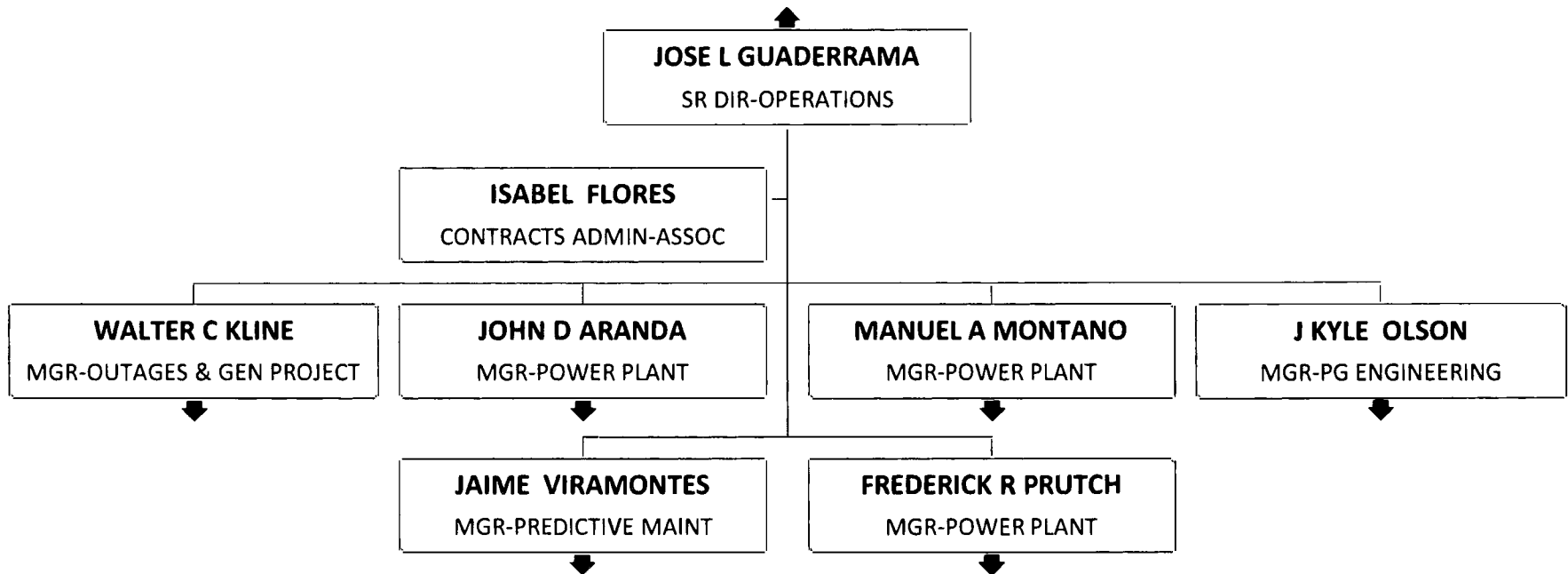
EPE sold its portion of the Four Corners plant in July 2016, and as such, does not currently own any coal assets.





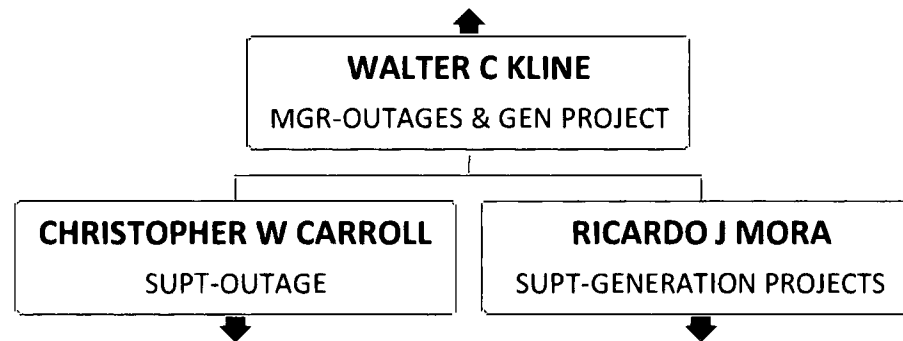






EL PASO ELECTRIC COMPANY
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SCHEDULE H-7.5: PRODUCTION O&M ORGANIZATION CHARTS
SPONSOR: DAVID C. HAWKINS
PREPARER: PEDRO VEGA
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VOLUMINOUS



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VOLUMINOUS

