



## **Item 11.1: Human Resources Operations Report**

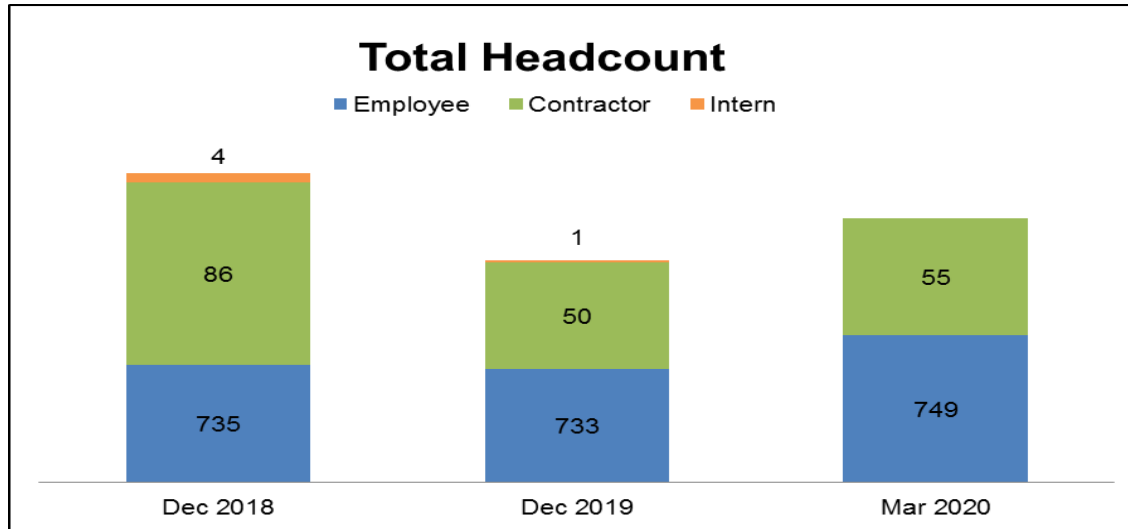
*Mara Spak*

Vice President, Human Resources

ERCOT Public

April 16, 2020

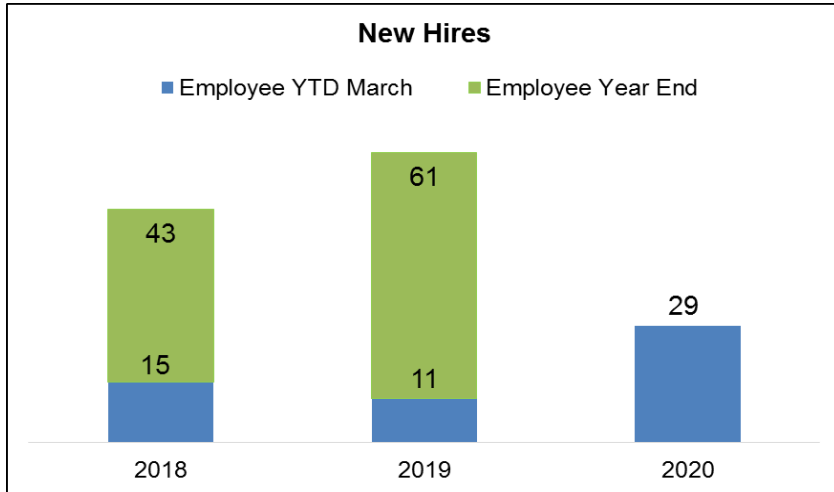
# HR Operations – Headcount Workforce Summary



YTD March 2020 Summary			
Business Area	Employee Headcount	Intern Headcount	Contractor Headcount
CAO	144		19
CEO	14		
CIO	242		26
Com Ops	93		1
Comm/Gov Rel	37		1
Grid Ops	196		7
Legal	23		1
	<b>749</b>	<b>0</b>	<b>55</b>



# HR Operations – New Hire Workforce Summary



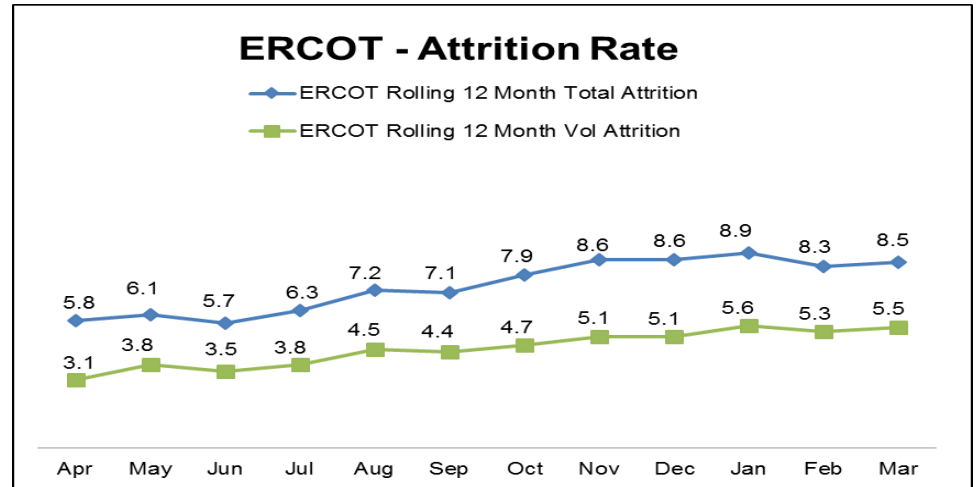
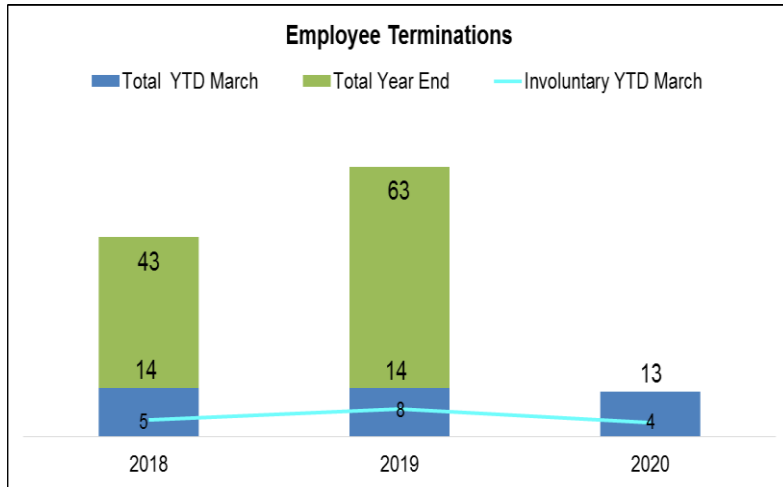
YTD March 2020 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	5	
CEO		
CIO	9	
Com Ops	2	
Comm/Gov Rel	1	
Grid Ops	12	
Legal		
	29	0

February		
Employer	City	State
Intern Conversion	Waco	TX
Contractor Conversion	Austin	TX
Chevron	San Antonio	TX
Covance/LabCorp	Fuquay-Varina	NC
Intern/Contractor Conversion	Austin	TX
Contractor Conversion	Temple	TX
Ameren Corp.	Richmond Heights	MO
Re-Hire/Contractor Conversion	Bartlett	TX
Exxon Mobil	Houston	TX
Teacher Retirement System	Lexington	TX
Genpact, Inc.	Leander	TX

March		
Employer	City	State
Contractor Conversion	Bastrop	TX
Health & Human Services-Austin	Pflugerville	TX
Dominion Energy	Glen Allen	VA
SunPower Corp.	Round Rock	TX
Contractor Conversion	Austin	TX
Contractor Conversion	Austin	TX
CenterPoint Energy	Houston	TX
Contractor Conversion	Kyle	TX
Travis County	Round Rock	TX
Accenture	Austin	TX
Re-Hire	Lockhart	TX



# HR Operations – Termination Workforce Summary



**YTD March 2020 Terms by Tenure**

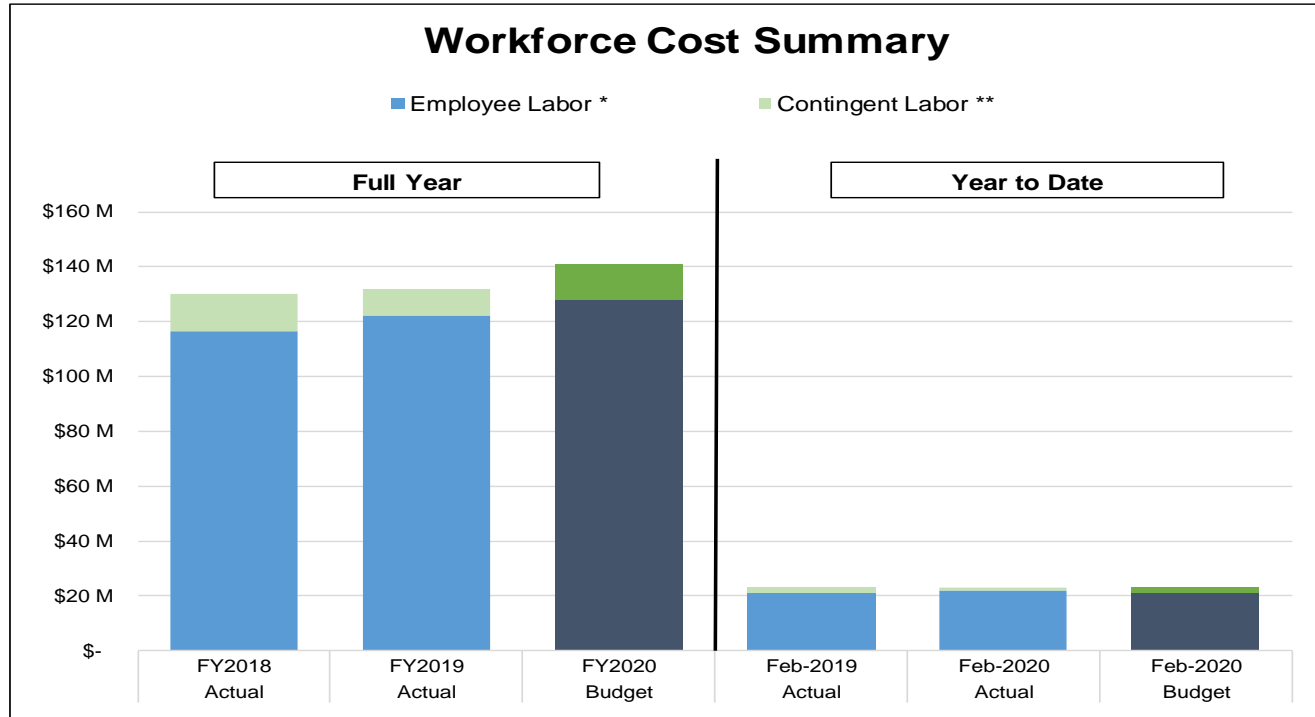
Business Area	0 - 3+	4+	10+	Totals
CAO			1	1
CEO				0
CIO	1	2	1	4
Com Ops	3			3
Comm/Gov Rel				0
Grid Ops	3	2		5
Legal				0
<b>Totals</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>13</b>

**YTD March 2020 Terms by Reason**

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO					1		1
CEO							0
CIO	1			2		1	4
Com Ops	1			1		1	3
Comm/Gov Rel							0
Grid Ops	2	1		1		1	5
Legal							0
<b>Totals</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>13</b>



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2018	Actual FY2019	Budget FY2020	Actual Feb-2019	Actual Feb-2020	Budget Feb-2020
\$ (in Millions)						
<b>Employee Labor *</b>	\$ 116.5	\$ 122.2	\$ 127.8	\$ 21.4	\$ 21.9	\$ 21.2
<i>Period % Change</i>		4.9%			2.2%	
<b>Contingent Labor **</b>	13.5	9.7	12.9	2.1	1.3	2.1
<i>Period % Change</i>		-27.9%			-38.4%	
<b>Total</b>	\$ 130.0	\$ 131.9	\$ 140.7	\$ 23.5	\$ 23.1	\$ 23.4
<i>Period % Change</i>		1.5%			-1.4%	

\* Budget for employee labor includes management challenge/vacancy budget

\*\* Budget for project contingent labor is derived as ratio using historical trend

Notes: Schedule may not foot due to rounding.

