



Item 2: Human Resources Operations Report

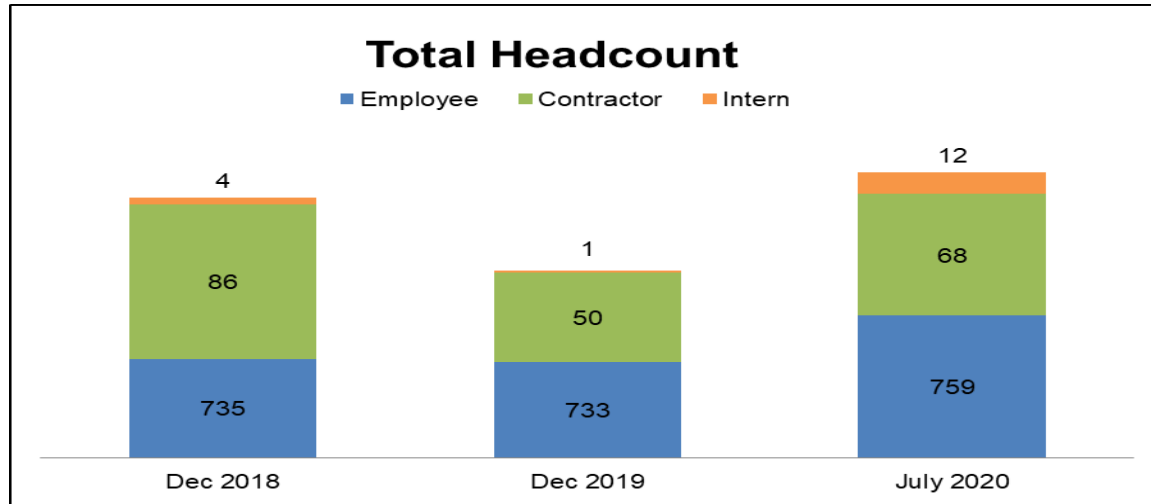
Mara Spak

Vice President, Human Resources

Urgent Human Resources and Governance
Committee Meeting

ERCOT Public
August 11, 2020

HR Operations – Headcount Workforce Summary

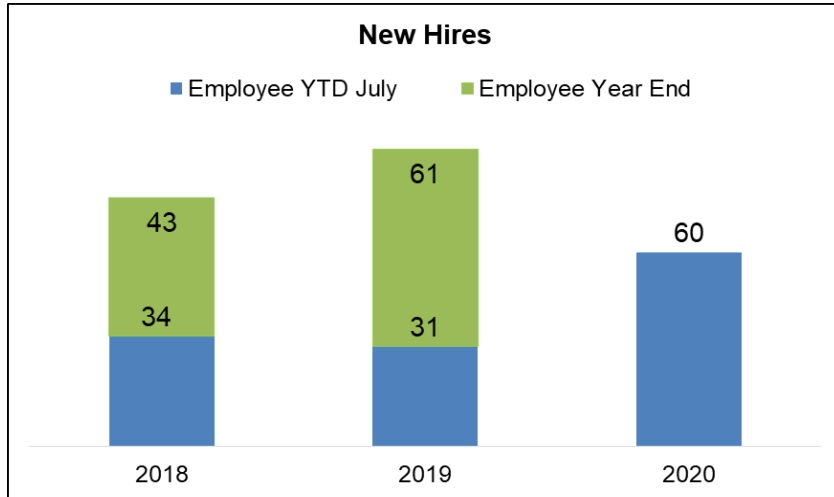


YTD July 2020 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	144	1	23		
CEO	14				
CIO	253	1	33	2	
Com Ops	90	1	1	1	
Comm/Gov Rel	35		1		
Grid Ops	200	9	10	3	
Legal	23				
	759	12	68	6	0

* RTC positions above are included in Total Headcount Summary filled numbers.



HR Operations – New Hire Workforce Summary

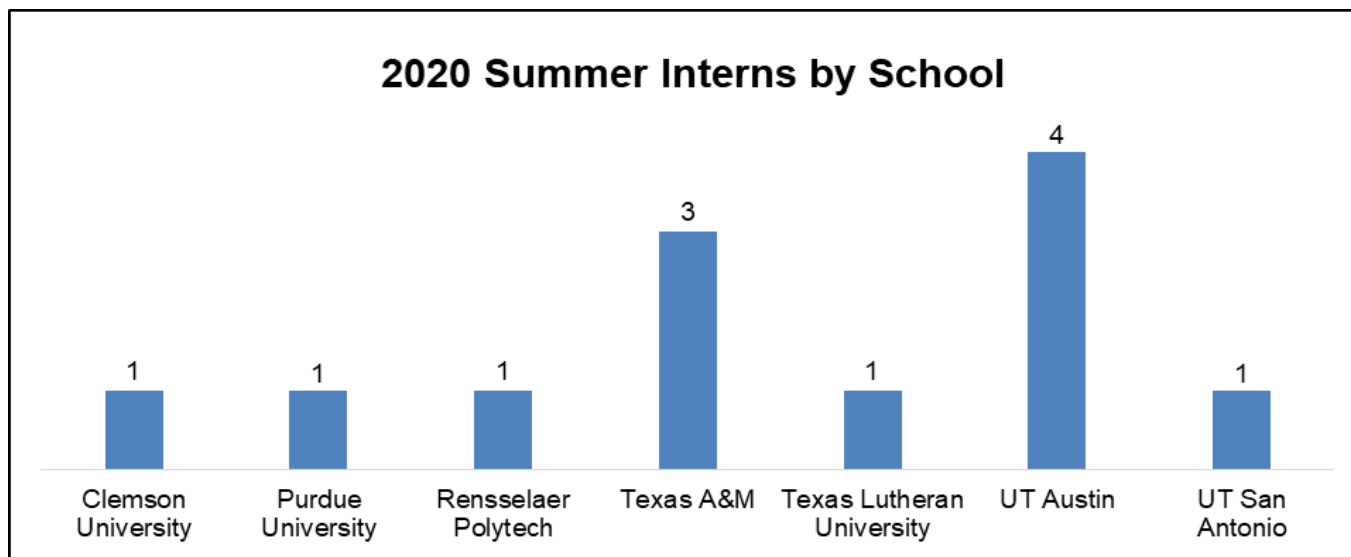
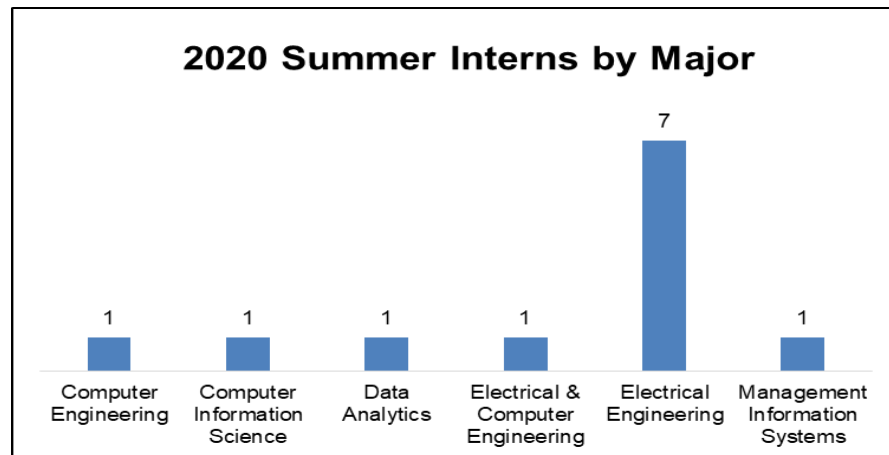
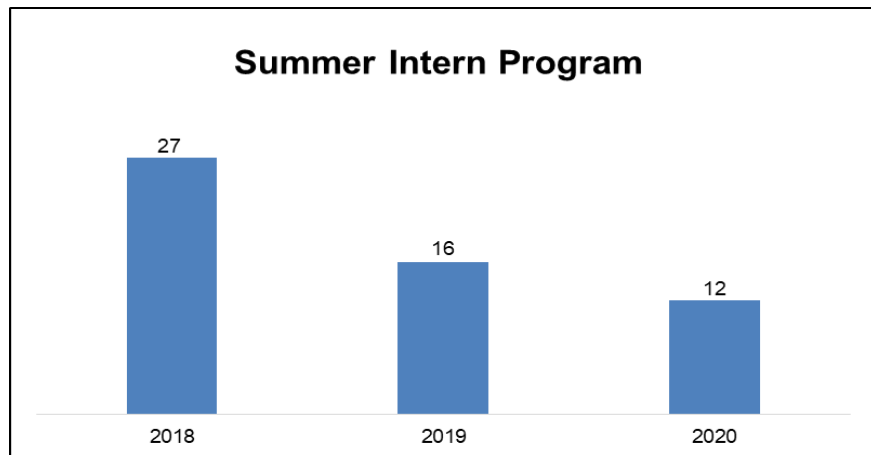


YTD July 2020 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	10	1
CEO	1	
CIO	26	1
Com Ops	3	1
Comm/Gov Rel	1	
Grid Ops	19	9
Legal		
	60	12

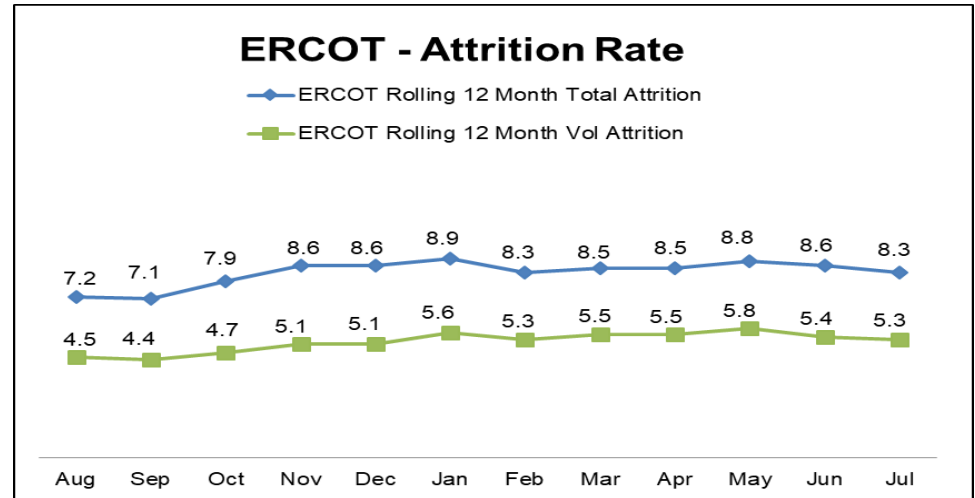
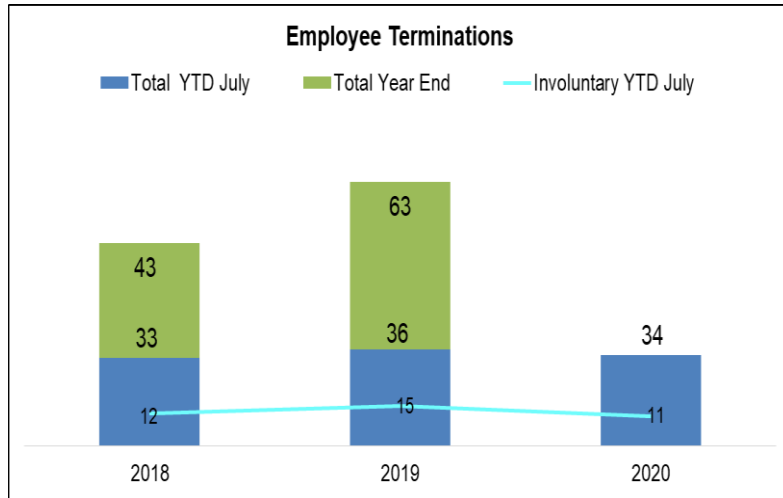
June		
Employer	City	State
Re-hire/IBM Corp	Hutto	TX
Star Energy Services	College Station	TX
Clutch Analytics	Hutto	TX
MW Resource	Katy	TX
Travis County	Kyle	TX
MISO	Saint Paul	MN
Contractor Conversion	Liberty Hill	TX
July		
Employer	City	State
Diebold Nixdorf	Austin	TX
Cogentrix	Fletcher	NC
Cockrell School of Engineering	Sealy	TX
Re-hire/PCS at Apple, Inc.	Austin	TX
TxDOT	Round Rock	TX
Contractor Conversion	Georgetown	TX
Occidental Petroleum Corp.	Richmond	TX
James Avery	Liberty Hill	TX
Relevant Industrial	Conroe	TX
LCRA	Bee Cave	TX



HR Operations – Intern Workforce Summary



HR Operations – Termination Workforce Summary



YTD July 2020 Terms by Tenure

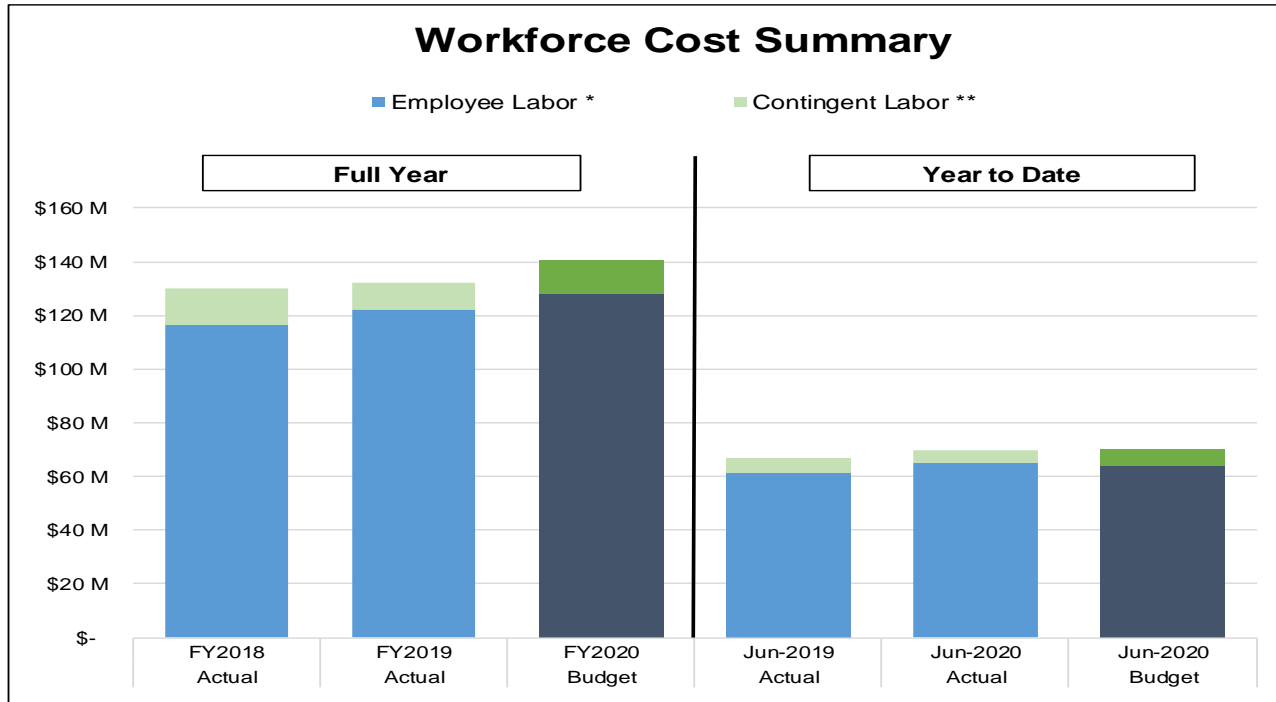
Business Area	0 - 3+	4+	10+	Totals
CAO	4	1	1	6
CEO			1	1
CIO	3	3	3	9
Com Ops	3	1	5	9
Comm/Gov Rel	1	1		2
Grid Ops	5	2		7
Legal				0
Totals	16	8	10	34

YTD July 2020 Terms by Reason

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	1	1		2	2		6
CEO				1			1
CIO	3			4		2	9
Com Ops	3	1		2	1	2	9
Comm/Gov Rel				1		1	2
Grid Ops	4	1		1		1	7
Legal							0
Totals	11	3	0	11	3	6	34



HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual	Actual	Budget	Actual	Actual	Budget
\$(in Millions)	FY2018	FY2019	FY2020	Jun-2019	Jun-2020	Jun-2020
Employee Labor *	\$ 116.5	\$ 122.2	\$ 127.8	\$ 61.2	\$ 65.2	\$ 63.9
<i>Period % Change</i>		4.9%			6.5%	
Contingent Labor **	13.5	9.7	12.9	5.6	4.6	6.5
<i>Period % Change</i>		-27.9%			-18.1%	
Total	\$ 130.0	\$ 131.9	\$ 140.7	\$ 66.8	\$ 69.8	\$ 70.3
<i>Period % Change</i>		1.5%			4.5%	

* Budget for employee labor includes management challenge/vacancy budget

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

Note: Schedule may not foot due to rounding

