



## **Item 9: Human Resources Operations Report**

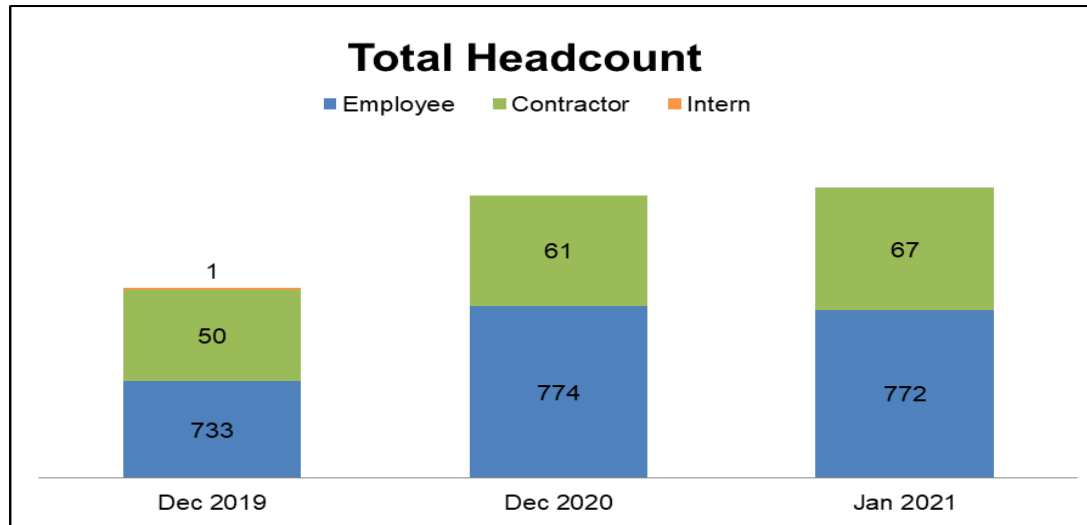
*Mara Spak*

Vice President, Human Resources

Urgent Human Resources and Governance  
Committee Meeting

ERCOT Public  
February 8, 2021

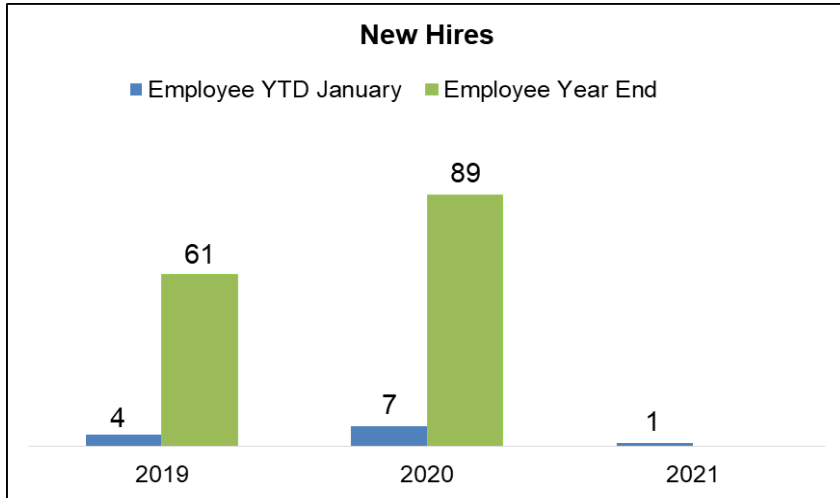
# HR Operations – Headcount Workforce Summary



YTD January 2021 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	139		14		
CEO	14				
CIO	262		40	1	3
Com Ops	89		2	1	
Comm/Gov Rel	37		1		
Grid Ops	208		10	3	
Legal	23				
	<b>772</b>	<b>0</b>	<b>67</b>	<b>5</b>	<b>3</b>



# HR Operations – New Hire Workforce Summary

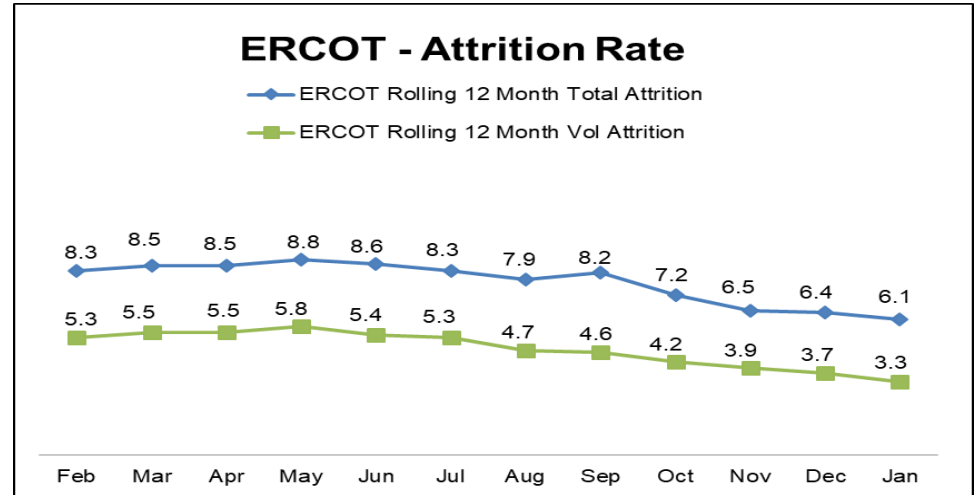
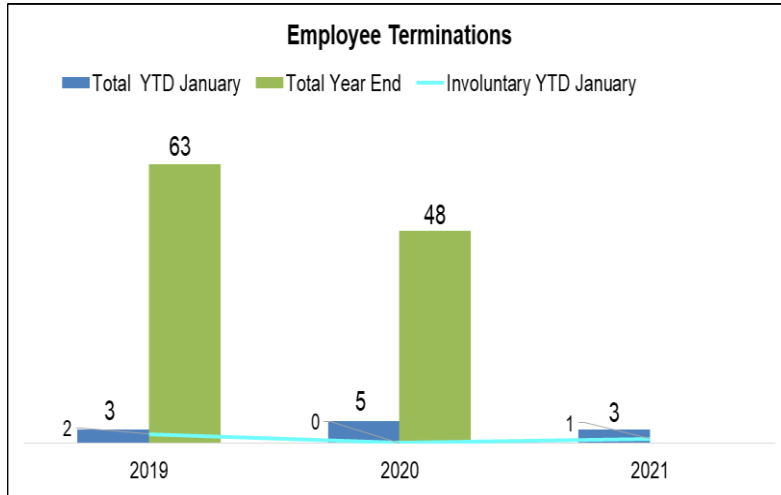


YTD January 2021 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO		
CEO		
CIO		
Com Ops		
Comm/Gov Rel		
Grid Ops	1	
Legal		
	1	0

January		
Employer	City	State
Intern Conversion	San Antonio	TX



# HR Operations – Termination Workforce Summary



**YTD January 2021 Terms by Tenure**

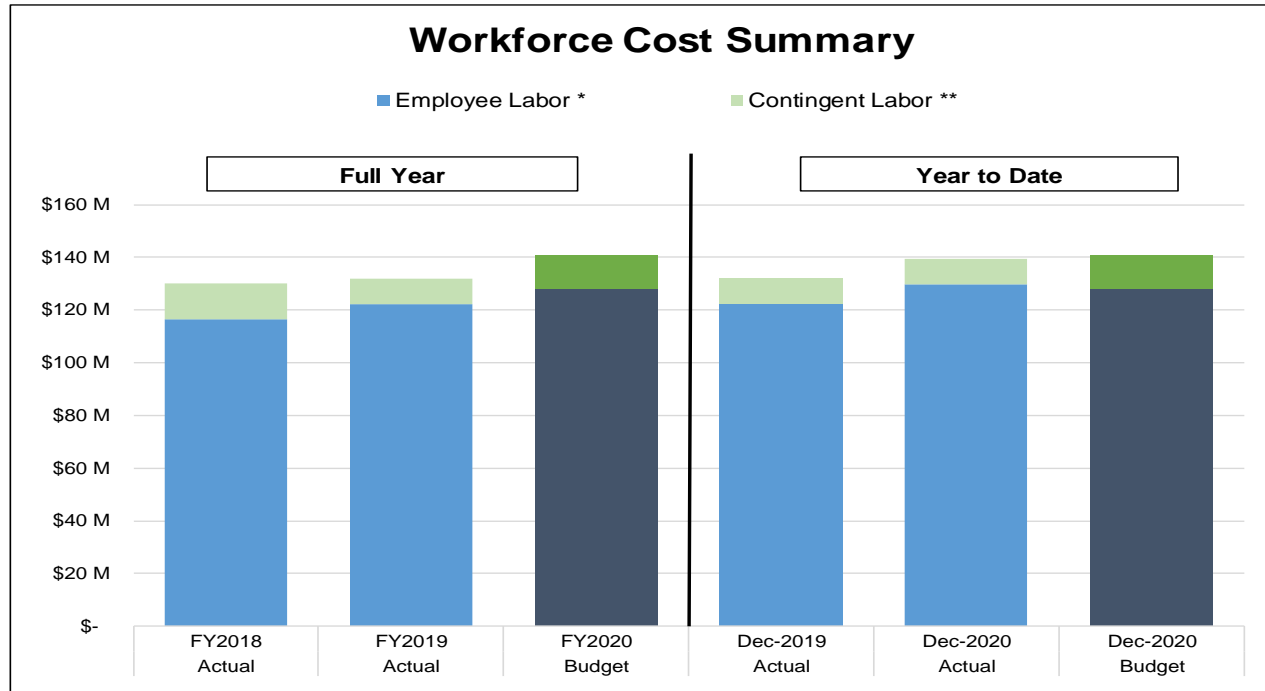
Business Area	0 - 3+	4+	10+	Totals
CAO				0
CEO				0
CIO				0
Com Ops	1		1	2
Comm/Gov Rel				0
Grid Ops	1			1
Legal				0
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>3</b>

**YTD January 2021 Terms by Reason**

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



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2018	Actual FY2019	Budget FY2020	Actual Dec-2019	Actual Dec-2020	Budget Dec-2020
\$ (in Millions)						
<b>Employee Labor *</b>	\$ 116.5	\$ 122.2	\$ 127.8	\$ 122.2	\$ 129.6	\$ 127.8
<i>Period % Change</i>		4.9%			6.1%	
<b>Contingent Labor **</b>	13.5	9.7	12.9	9.7	9.9	12.9
<i>Period % Change</i>		-27.9%			1.2%	
<b>Total</b>	<b>\$ 130.0</b>	<b>\$ 131.9</b>	<b>\$ 140.7</b>	<b>\$ 131.9</b>	<b>\$ 139.5</b>	<b>\$ 140.7</b>
<i>Period % Change</i>		1.5%			5.7%	

\* 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