



Item 3: Human Resources Operations Report

Mara Spak

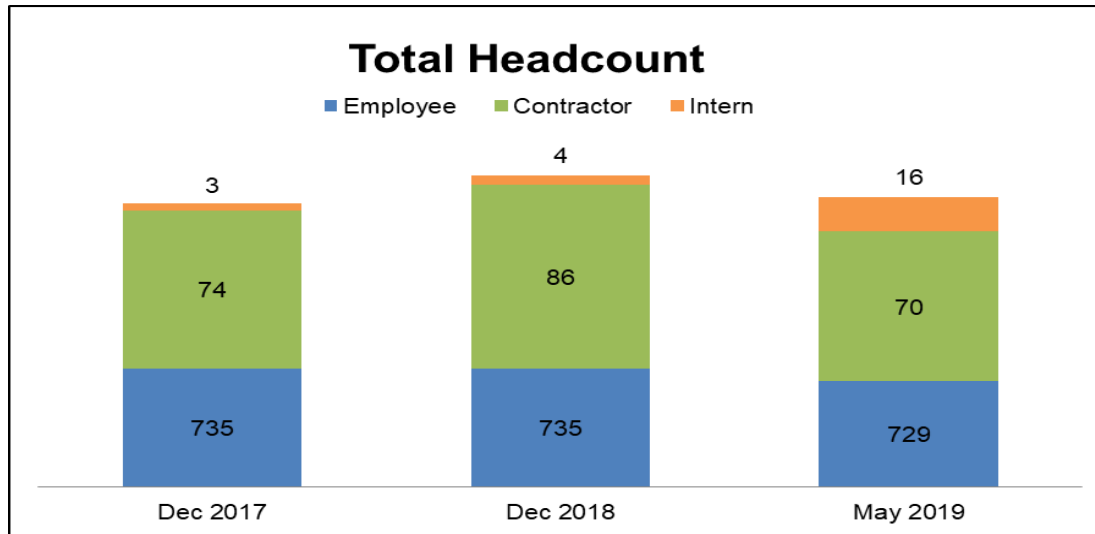
Senior Director, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

June 10, 2019

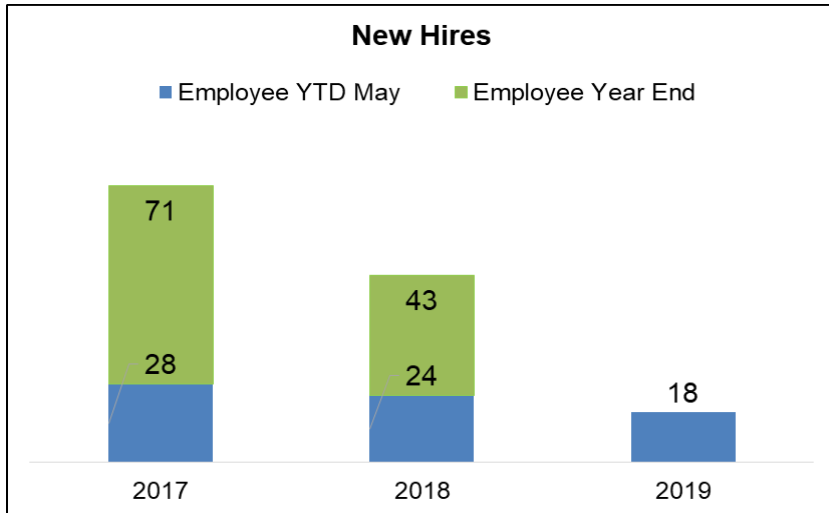
HR Operations – Headcount Workforce Summary



YTD May 2019 Summary			
Business Area	Employee Headcount	Intern Headcount	Contractor Headcount
CAO	71		17
CEO	13		
CIO	236	3	41
COMM/GOV REL	37		1
COO	355	12	11
Legal	17	1	
	729	16	70



HR Operations – New Hire Workforce Summary

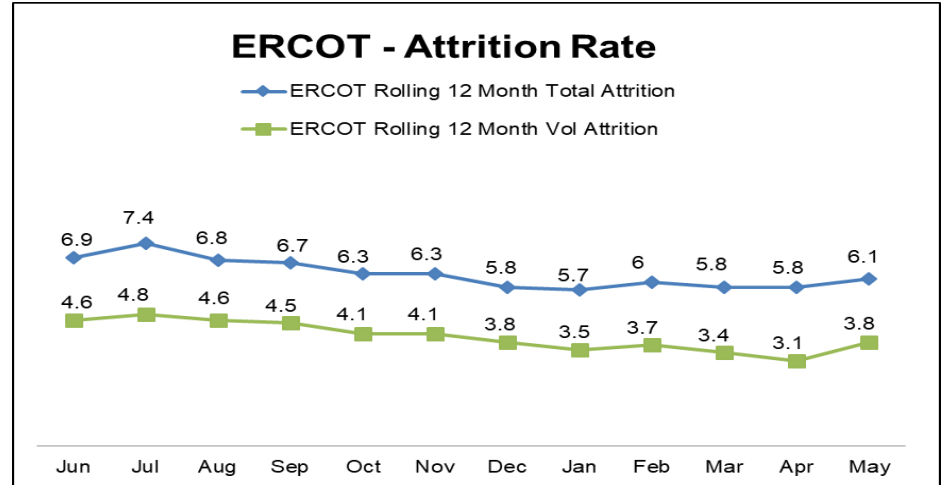
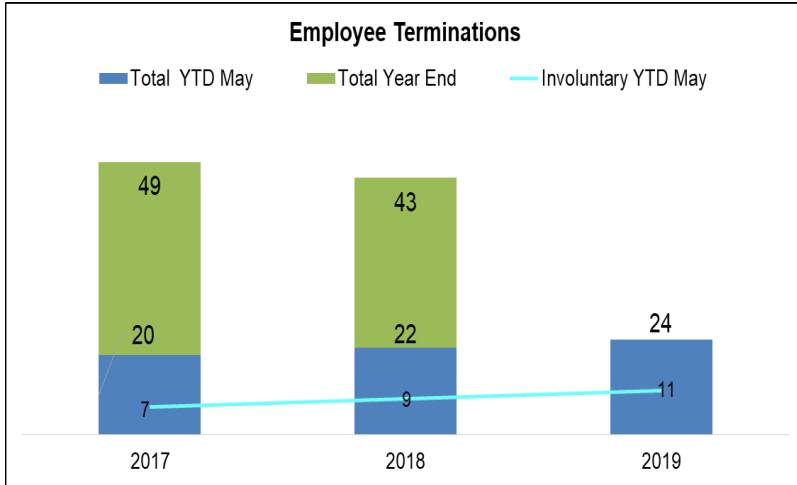


YTD May 2019 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	4	
CEO	1	
CIO	4	3
COMM/GOV REL		
COO	9	11
Legal		1
	18	15

April		
Employer	City	State
Contractor Conversion	Manor	TX
HealthTronics, Inc.	Dale	TX
USAF	San Antonio	TX
Deluxe Corporation	Round Rock	TX
May		
Employer	City	State
Vastek, Inc.	Round Rock	TX
Latitude 36, Inc.	Round Rock	TX
Rackspace	Kyle	TX



HR Operations – Termination Workforce Summary



YTD May 2019 Terms by Tenure

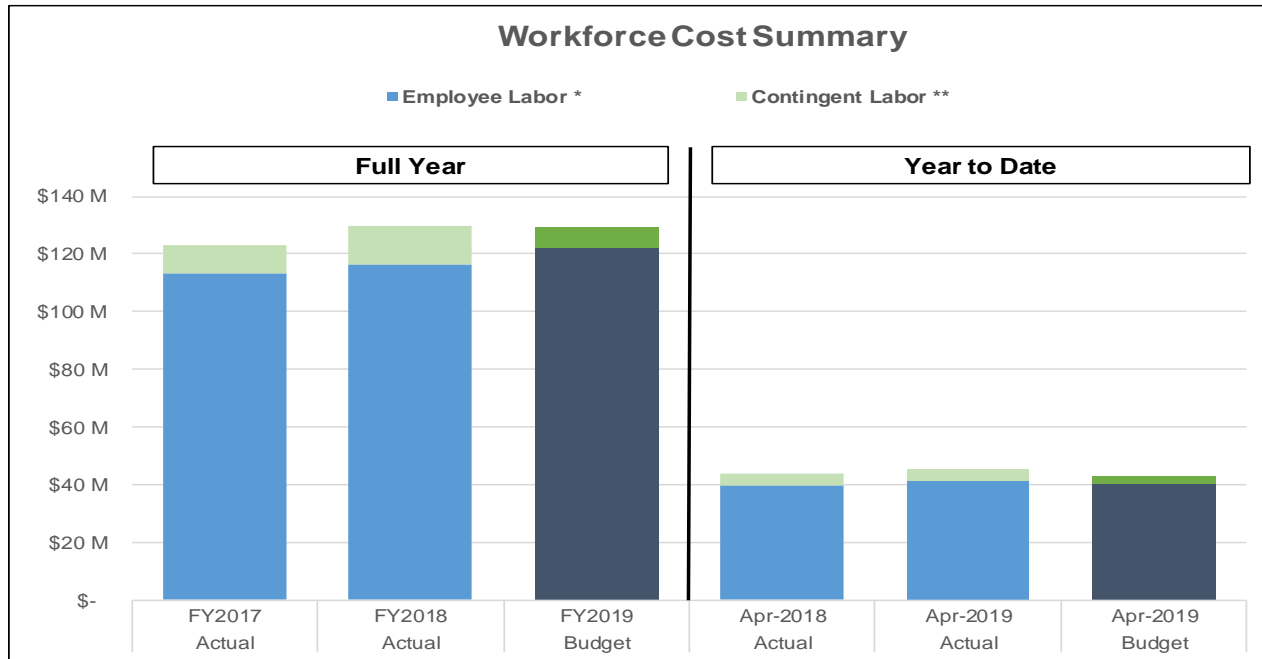
Business Area	0 - 3+	4+	10+	Totals
CAO	2	1	1	4
CEO		1		1
CIO	3	3	5	11
COMM/GOV REL	1			1
COO	4	3		7
Legal				0
	10	8	6	24

YTD May 2019 Terms by Reason

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	1		1	2			4
CEO					1		1
CIO	2	2		6		1	11
COMM/GOV REL				1			1
COO	3			2		2	7
Legal							0
	6	2	1	11	1	3	24



HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2017	Actual FY2018	Budget FY2019	Actual Apr-2018	Actual Apr-2019	Budget Apr-2019
\$ (in Millions)						
Employee Labor *	\$ 113.4	\$ 116.5	\$ 121.9	\$ 39.6	\$ 41.3	\$ 40.5
<i>Period % Change</i>		2.7%			4.3%	
Contingent Labor **	9.6	13.5	7.5	4.3	4.0	2.5
<i>Period % Change</i>		40.4%			-7.2%	
Total	\$ 123.0	\$ 130.0	\$ 129.4	\$ 43.9	\$ 45.3	\$ 43.0
<i>Period % Change</i>		5.7%			3.2%	

* Budget for employee labor includes management challenge/vacancy budget

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

