



Item 3: Human Resources Operations Report

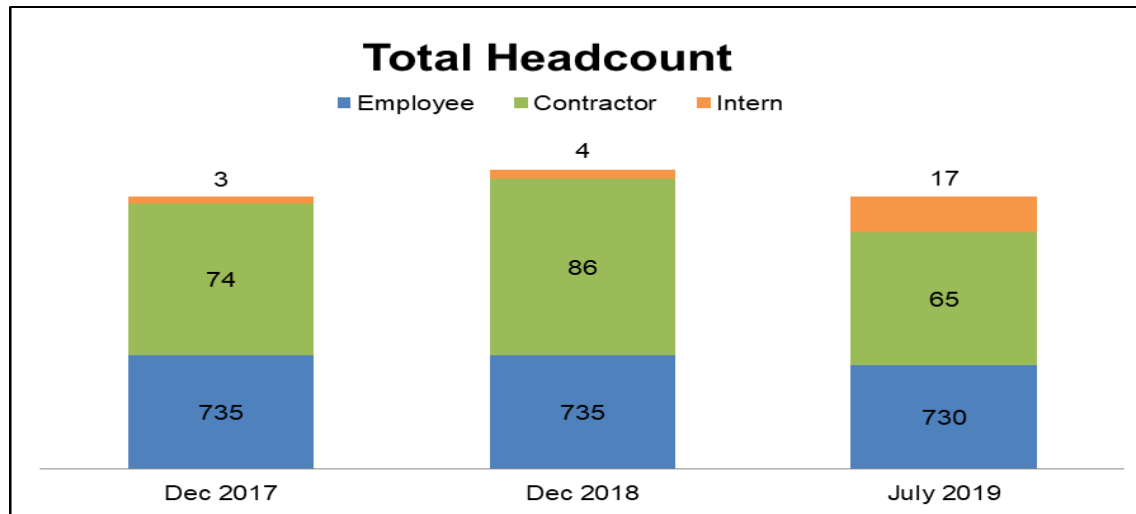
Mara Spak

Senior Director, Human Resources

Human Resources and Governance Committee Meeting

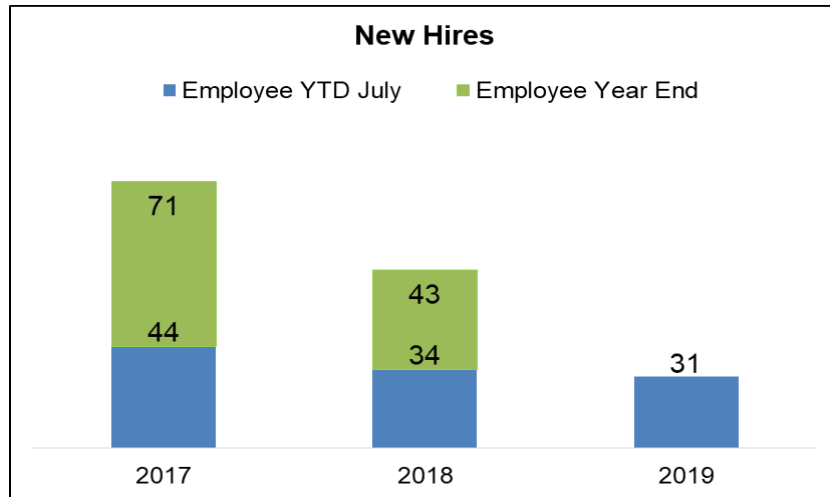
ERCOT Public
August 12, 2019

HR Operations – Headcount Workforce Summary



YTD July 2019 Summary			
Business Area	Employee Headcount	Intern Headcount	Contractor Headcount
CAO	73		13
CEO	13		
CIO	240	3	36
COMM/GOV REL	38		1
COO	349	13	15
Legal	17	1	
	730	17	65

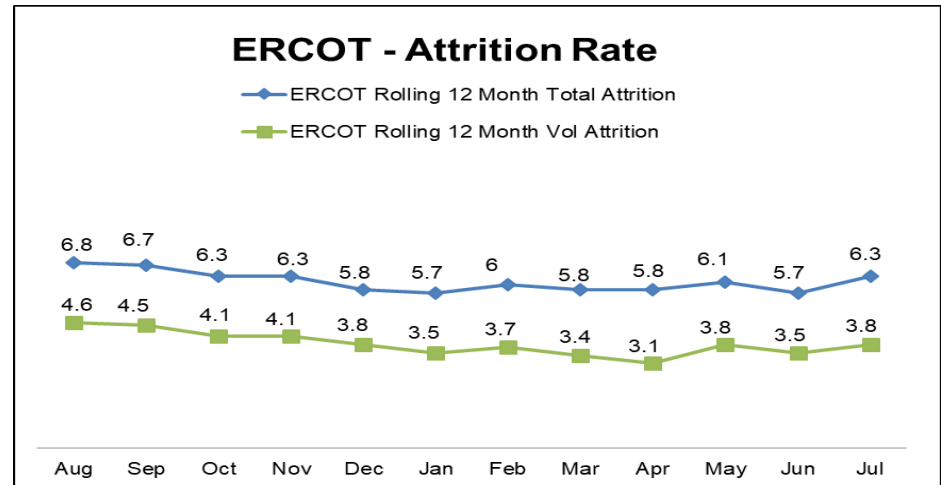
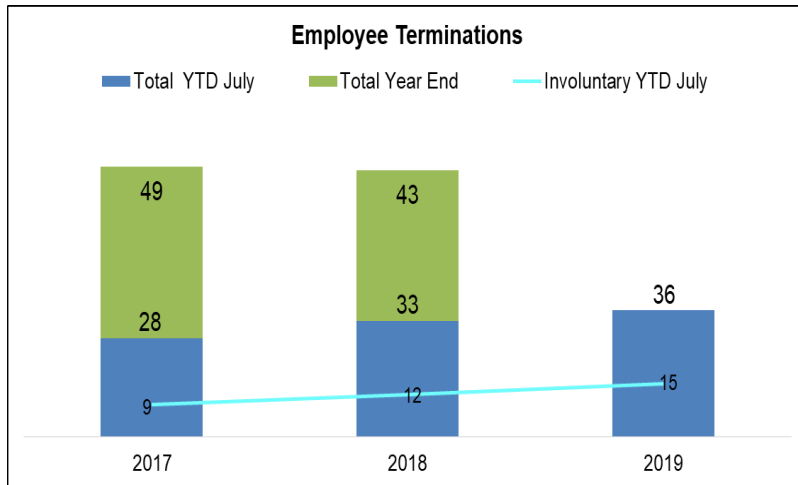
HR Operations – New Hire Workforce Summary



YTD July 2019 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	6	
CEO	1	
CIO	11	3
COMM/GOV REL		
COO	13	12
Legal		1
	31	16

June		
Employer	City	State
PacifiCorp	Washougal	WA
BB&T/SunTrust	Chapel Hill	NC
SiriusXM	Carteret	NJ
Contractor Conversion	Austin	TX
Recent Graduate	Clifton Park	NY
July		
Employer	City	State
Capgemini Technology Services	Irving	TX
Texas Appraiser Licensing & Certification Board	Pflugerville	TX
Cognizant Technology Solutions	Oakcreek	WI
Contractor Conversion	Round Rock	TX
Deloitte & Touche	Austin	TX
Contractor Conversion	Austin	TX
Q2	Elgin	TX
Recent Graduate	Chicago	IL

HR Operations – Termination Workforce Summary

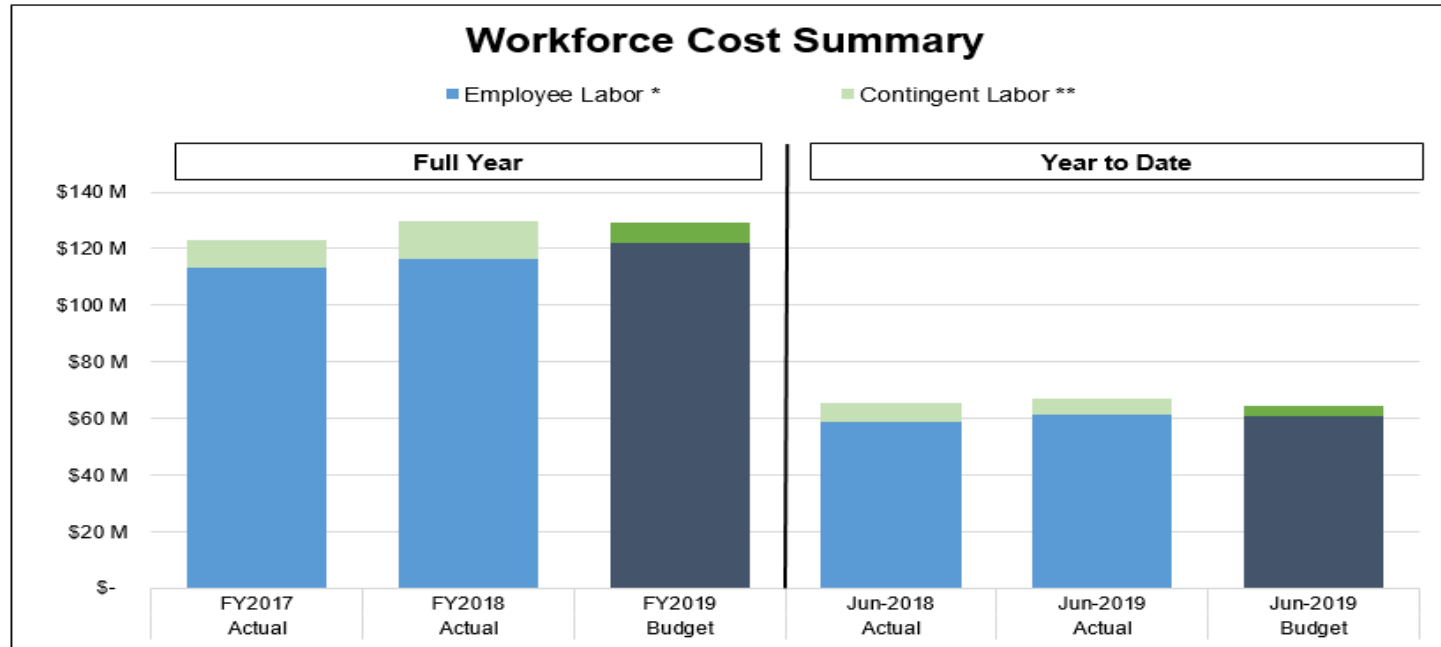


YTD July 2019 Terms by Tenure				
Business Area	0 - 3+	4+	10+	Totals
CAO	2	1	1	4
CEO		1		1
CIO	3	4	6	13
COMM/GOV REL	1			1
COO	4	9	4	17
Legal				0
	10	15	11	36

YTD July 2019 Terms by Reason							
Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	1		1	2			4
CEO					1		1
CIO	4	2		6		1	13
COMM/GOV REL				1			1
COO	5	1		6	2	3	17
Legal							0
	10	3	1	15	3	4	36



HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual	Actual	Budget	Actual	Actual	Budget
\$ (in Millions)	FY2017	FY2018	FY2019	Jun-2018	Jun-2019	Jun-2019
Employee Labor *	\$ 113.4	\$ 116.5	\$ 121.9	\$ 58.9	\$ 61.2	\$ 60.9
<i>Period % Change</i>		2.7%			4.0%	
Contingent Labor **	9.6	13.5	7.5	6.6	5.6	3.7
<i>Period % Change</i>		40.4%			-15.5%	
Total	\$ 123.0	\$ 130.0	\$ 129.4	\$ 65.5	\$ 66.8	\$ 64.7
<i>Period % Change</i>		5.7%			2.0%	

* Budget for employee labor includes management challenge/vacancy budget

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