



## **Item 3: Human Resources Operations Report**

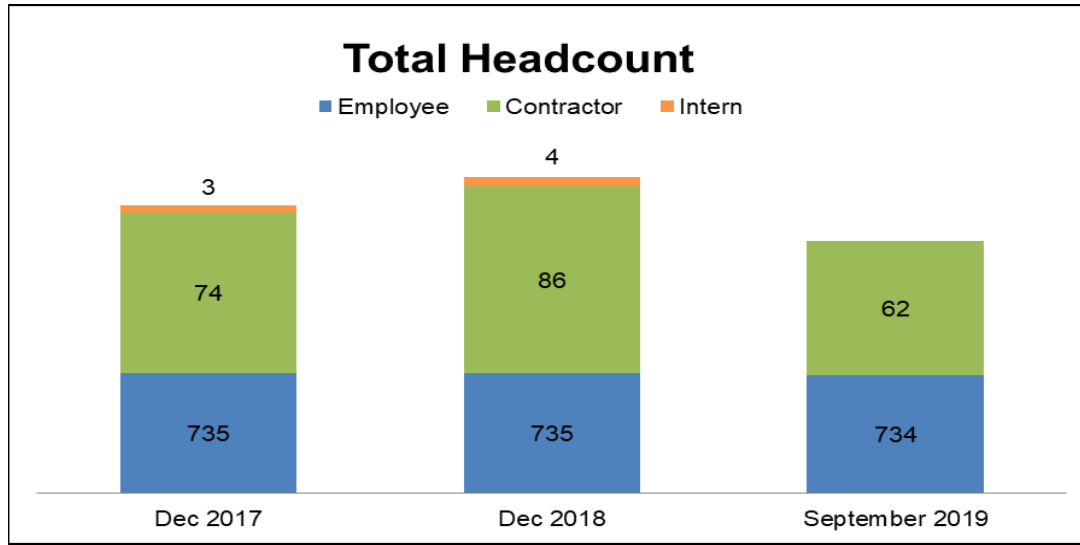
*Mara Spak*

Senior Director, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public  
October 7, 2019

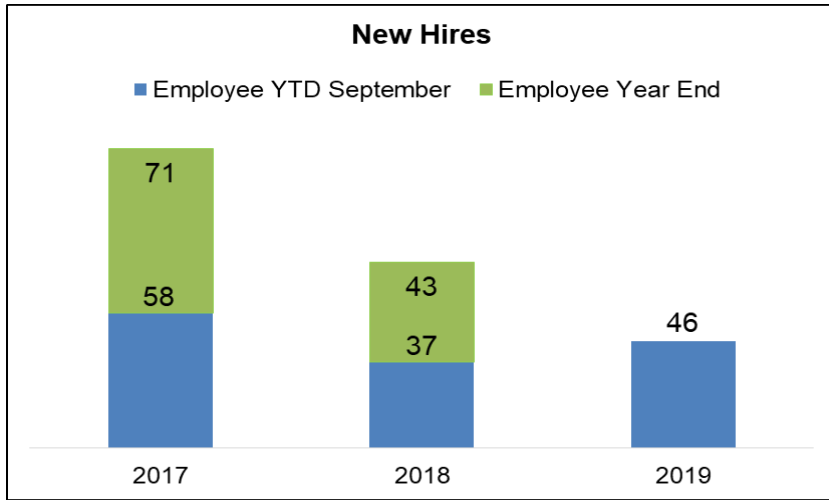
# HR Operations – Headcount Workforce Summary



YTD September 2019 Summary			
Business Area	Employee Headcount	Intern Headcount	Contractor Headcount
CAO	75		12
CEO	13		
CIO	238		33
COMM/GOV REL	37		1
COO	354		16
Legal	17		
	<b>734</b>	<b>0</b>	<b>62</b>



# HR Operations – New Hire Workforce Summary

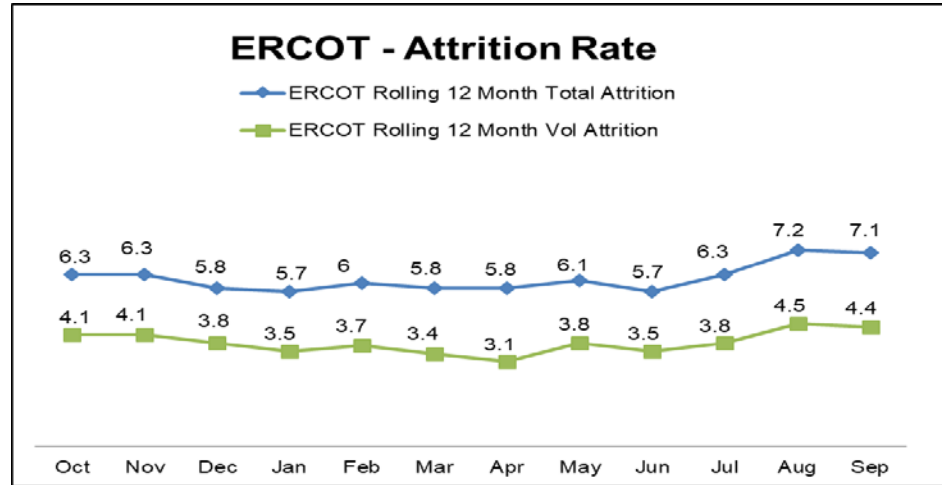
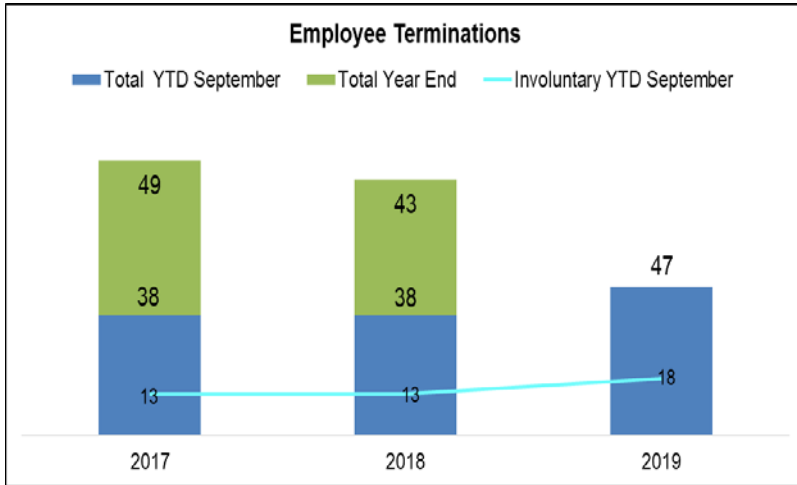


YTD September 2019 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	7	
CEO	1	
CIO	19	3
COMM/GOV REL		
COO	19	12
Legal		1
	46	16

August		
Employer	City	State
Contractor Conversion	Canton	MI
CenterPoint	Katy	TX
Contractor Conversion	Georgetown	TX
Recent Graduate	Falls Church	VA
Contractor Conversion	Austin	TX
Samaritan Health Ministries	Round Rock	TX
Recent Graduate	Aurora	OH
September		
Employer	City	State
Planet Technologies	Falls Church	VA
Solugenix, Inc.	San Marcos	TX
Schulman Theatres	Georgetown	TX
Brazos Electric	Eastland	TX
Re-Hire	Bertram	TX
Petadigit LLC	Wallington	NJ
Contractor Conversion	Georgetown	TX
Texas DPS	Round Rock	TX



# HR Operations – Termination Workforce Summary



**YTD September 2019 Terms by Tenure**

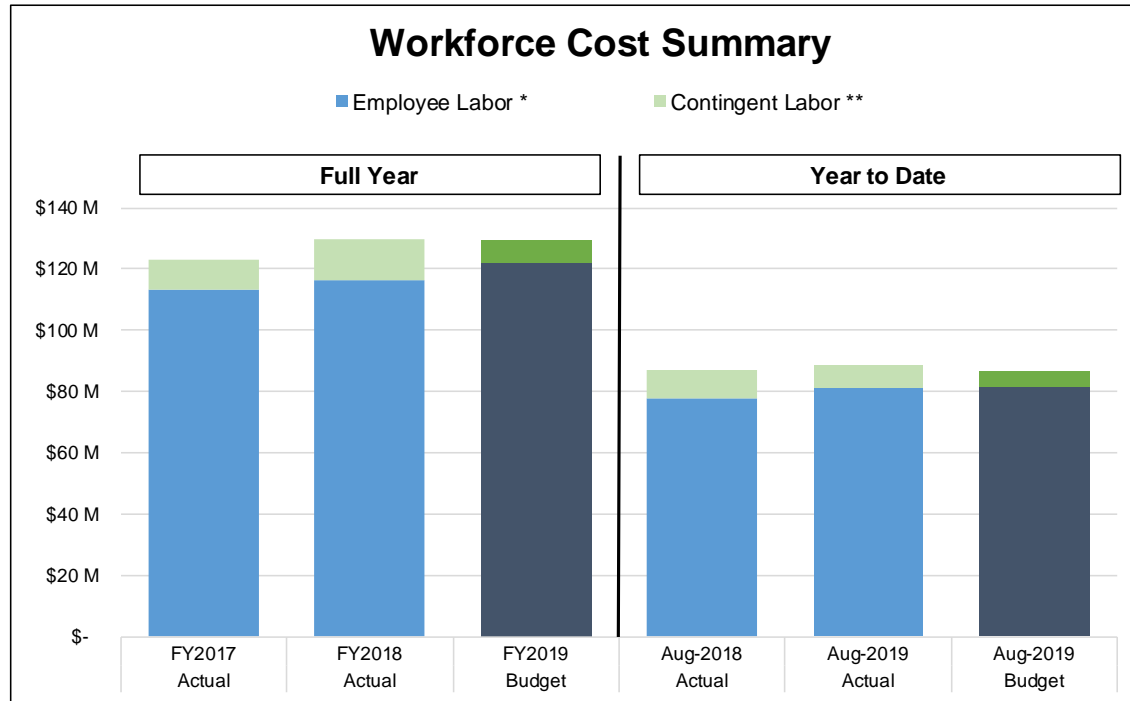
Business Area	0 - 3+	4+	10+	Totals
CAO	2	1	1	4
CEO		1		1
CIO	6	6	9	21
COMM/GOV REL	1		1	2
COO	5	10	4	19
Legal				0
	14	18	15	47

**YTD September 2019 Terms by Reason**

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	1		1	2			4
CEO					1		1
CIO	7	2		9		3	21
COMM/GOV REL				1	1		2
COO	6	2		6	2	3	19
Legal							0
	14	4	1	18	4	6	47



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2017	Actual FY2018	Budget FY2019	Actual Aug-2018	Actual Aug-2019	Budget Aug-2019
\$ (in Millions)						
<b>Employee Labor *</b>	\$ 113.4	\$ 116.5	\$ 121.9	\$ 78.0	\$ 81.3	\$ 81.4
<i>Period % Change</i>		2.7%			4.3%	
<b>Contingent Labor **</b>	9.6	13.5	7.5	9.0	7.2	5.0
<i>Period % Change</i>		40.4%			-20.2%	
<b>Total</b>	\$ 123.0	\$ 130.0	\$ 129.4	\$ 87.0	\$ 88.5	\$ 86.4
<i>Period % Change</i>		5.7%			1.7%	

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

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