



Item 3: Human Resources Operations Report

Mara Spak

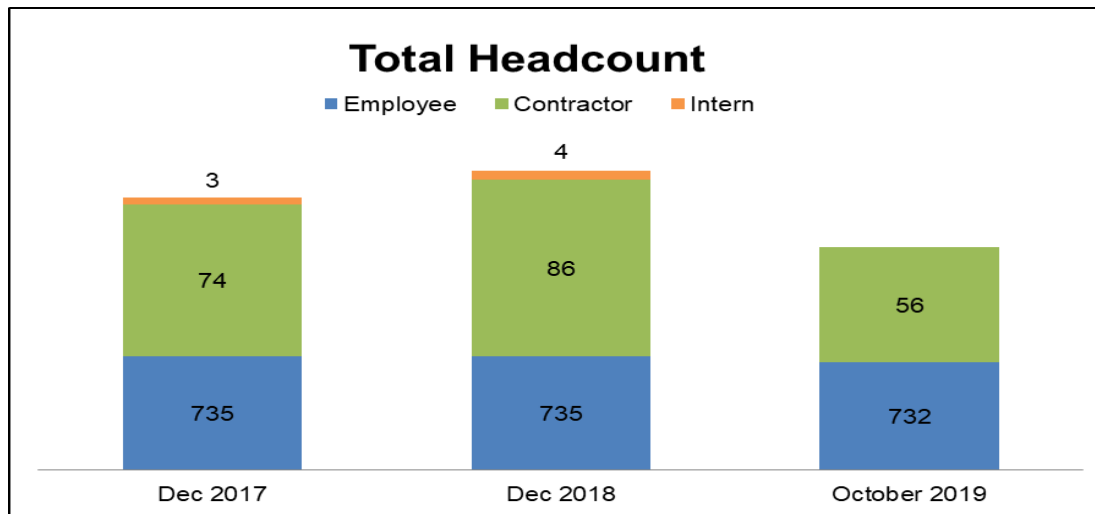
Vice President, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

December 9, 2019

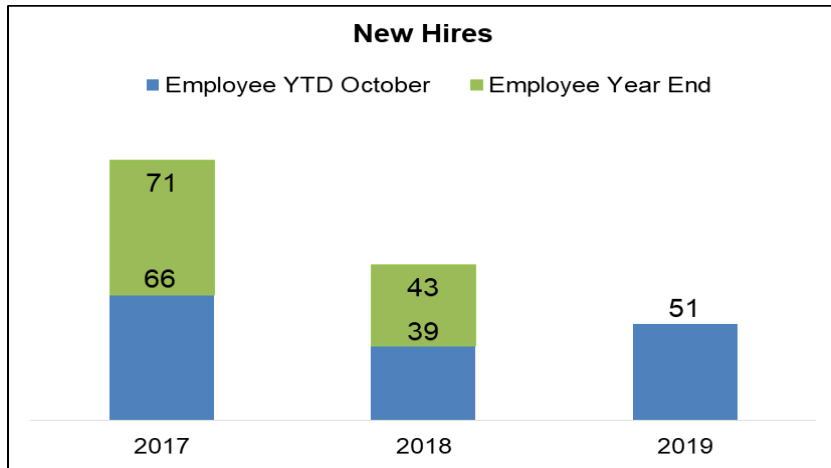
HR Operations – Headcount Workforce Summary



YTD October 2019 Summary			
Business Area	Employee Headcount	Intern Headcount	Contractor Headcount
CAO	149		16
CEO	14		
CIO	235		30
Com Ops	92		1
Comm/Gov Rel	36		1
Grid Ops	189		8
Legal	17		
	732	0	56



HR Operations – New Hire Workforce Summary

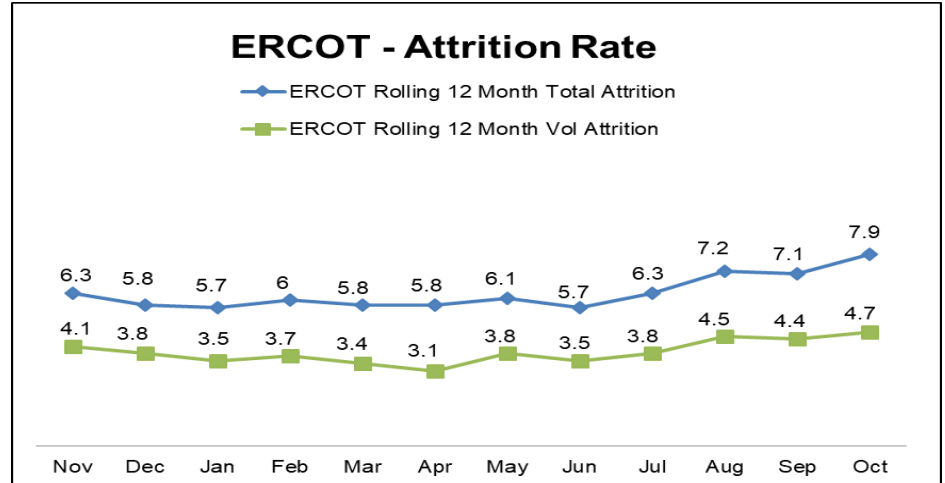
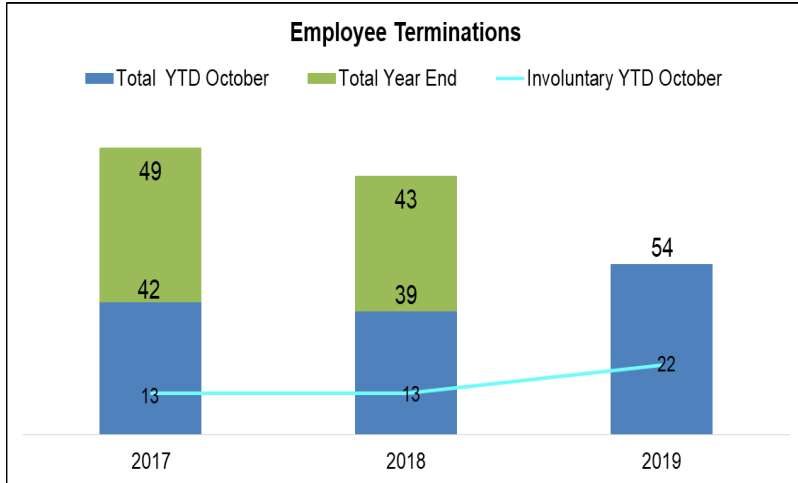


YTD October 2019 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	17	
CEO	1	
CIO	19	3
Com Ops	2	1
Comm/Gov Rel		
Grid Ops	12	11
Legal		1
	51	16

October		
Employer	City	State
Contractor Conversion	Manor	TX
LCRA	Burnet	TX
Noble Energy	Montgomery	TX
Loomis Fargo	Georgetown	TX
Contractor Conversion	Round Rock	TX



HR Operations – Termination Workforce Summary



YTD October 2019 Terms by Tenure

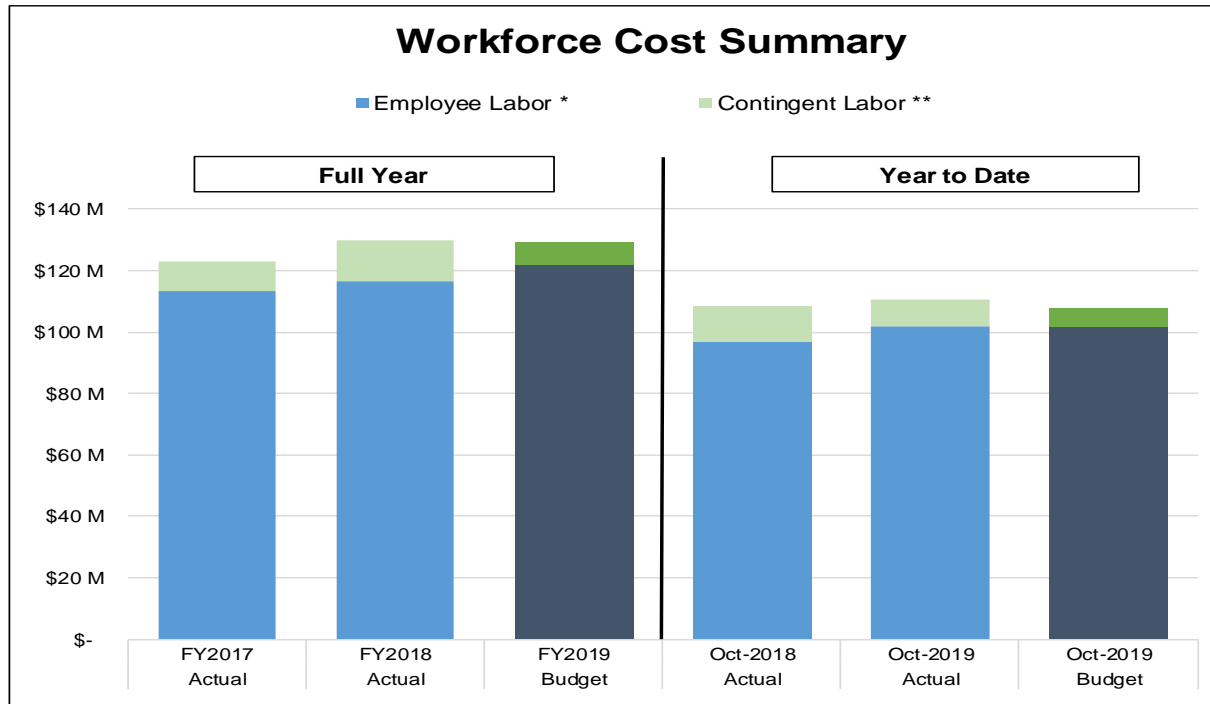
Business Area	0 - 3+	4+	10+	Totals
CAO	2	5	2	9
CEO	1	1		2
CIO	6	6	12	24
Com Ops	1	1	1	3
Comm/Gov Rel	1	1	1	3
Grid Ops	6	5	2	13
Legal				0
Totals	17	19	18	54

YTD October 2019 Terms by Reason

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	2		1	6			9
CEO				1	1		2
CIO	7	2		12		3	24
Com Ops					2	1	3
Comm/Gov Rel	1			1	1		3
Grid Ops	7	2		2		2	13
Legal							0
Totals	17	4	1	22	4	6	54



HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2017	Actual FY2018	Budget FY2019	Actual Oct-2018	Actual Oct-2019	Budget Oct-2019
\$ (in Millions)						
Employee Labor *	\$ 113.4	\$ 116.5	\$ 121.9	\$ 97.0	\$ 102.0	\$ 101.7
<i>Period % Change</i>		2.7%			5.1%	
Contingent Labor **	9.6	13.5	7.5	11.4	8.6	6.2
<i>Period % Change</i>		40.4%			-24.7%	
Total	\$ 123.0	\$ 130.0	\$ 129.4	\$ 108.4	\$ 110.6	\$ 107.9
<i>Period % Change</i>		5.7%			1.9%	

* 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

