



## **Item 8: Human Resources Operations Report**

*Mara Spak*

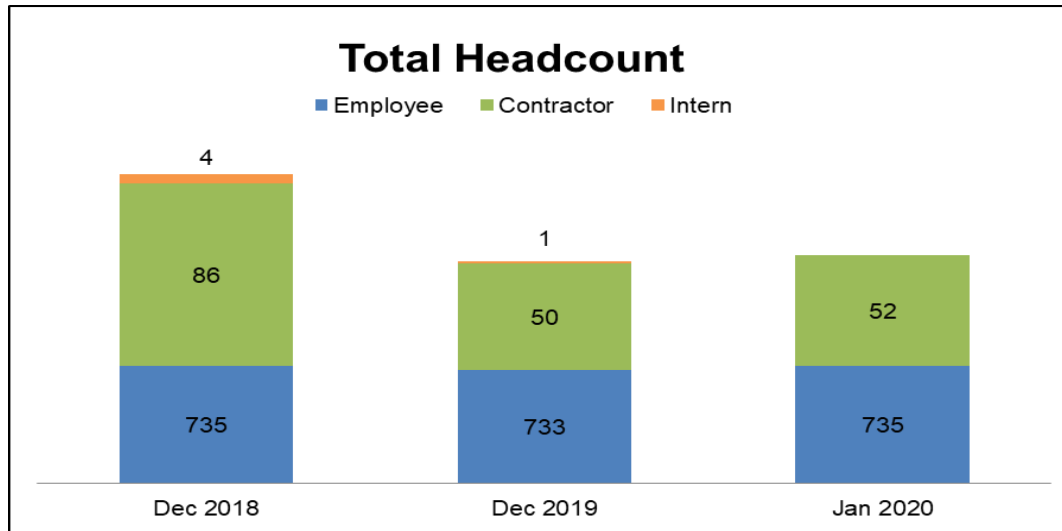
Vice President, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

February 11, 2020

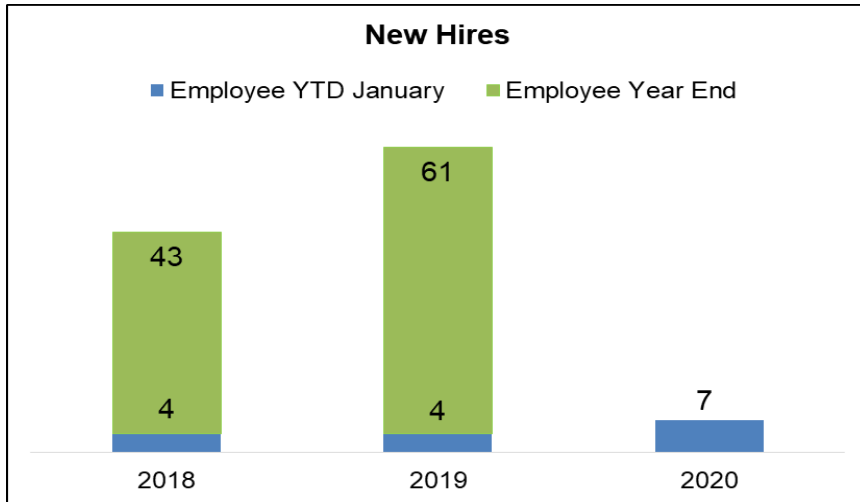
# HR Operations – Headcount Workforce Summary



YTD January 2020 Summary			
Business Area	Employee Headcount	Intern Headcount	Contractor Headcount
CAO	141		15
CEO	14		
CIO	236		28
Com Ops	93		1
Comm/Gov Rel	36		1
Grid Ops	192		6
Legal	23		1
	<b>735</b>	<b>0</b>	<b>52</b>



# HR Operations – New Hire Workforce Summary

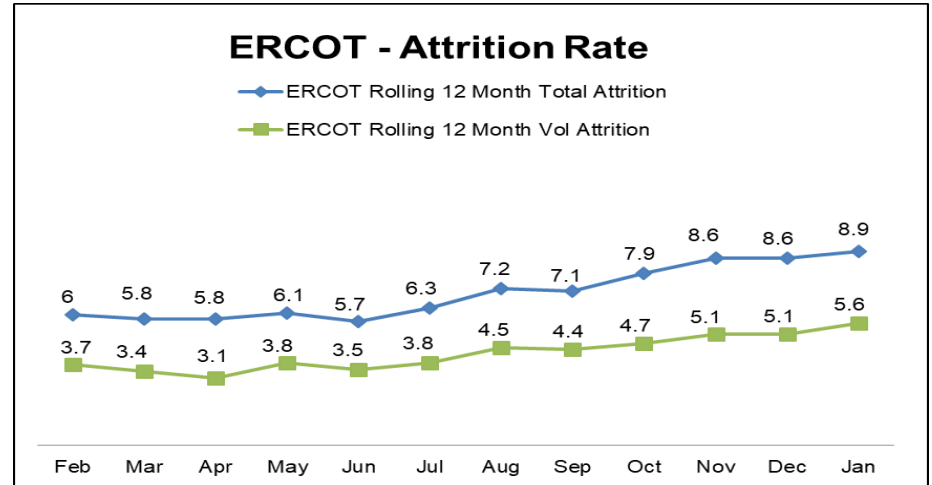
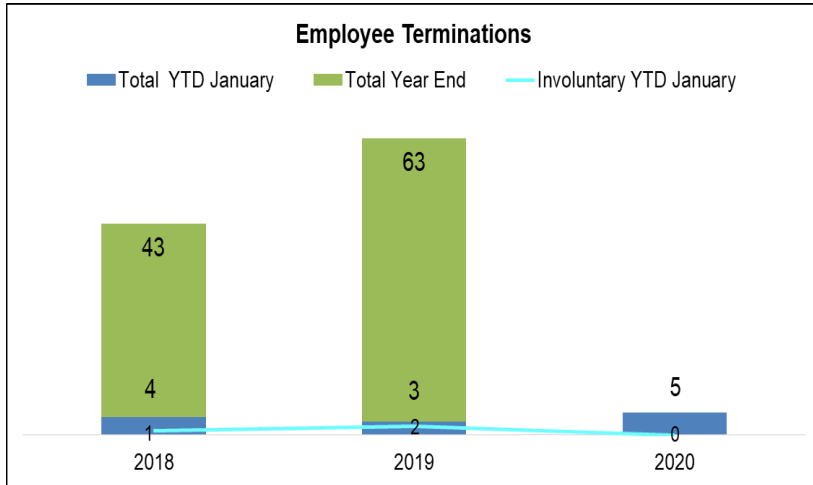


YTD January 2020 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	1	
CEO		
CIO	1	
Com Ops	1	
Comm/Gov Rel		
Grid Ops	4	
Legal		
	7	0

January		
Employer	City	State
California ISO	Folsom	CA
IHS Markit Technology	Austin	TX
Burns & McDonnell	College Station	TX
Cloudflare, Inc.	Round Rock	TX
CPS Energy	Comfort	TX
Burns & McDonnell	Tomball	TX
Intern Conversion	Austin	TX



# HR Operations – Termination Workforce Summary



**YTD January 2020 Terms by Tenure**

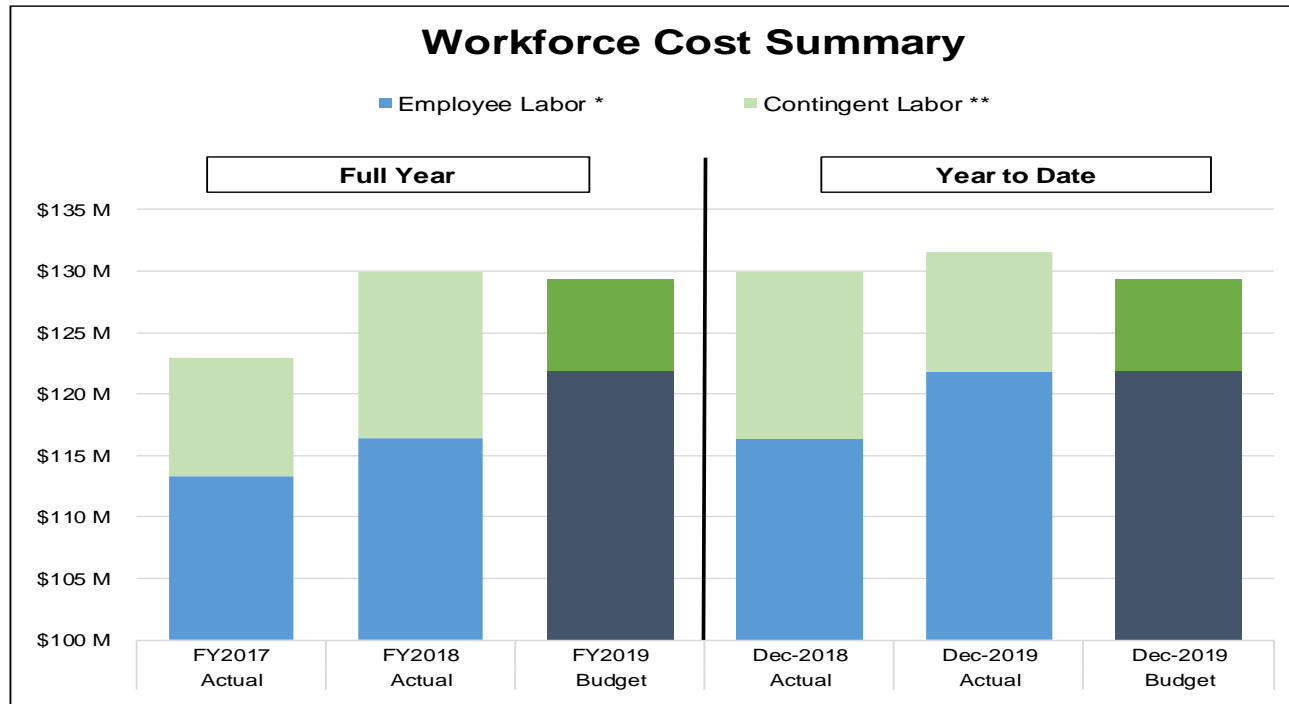
Business Area	0 - 3+	4+	10+	Totals
CAO			1	1
CEO				0
CIO	1	1		2
Com Ops	1			1
Comm/Gov Rel				0
Grid Ops		1		1
Legal				0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>5</b>

**YTD January 2020 Terms by Reason**

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO					1		1
CEO							0
CIO	1					1	2
Com Ops						1	1
Comm/Gov Rel							0
Grid Ops	1						1
Legal							0
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>5</b>



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2017	Actual FY2018	Budget FY2019	Actual Dec-2018	Actual Dec-2019	Budget Dec-2019
\$ (in Millions)						
<b>Employee Labor *</b>	\$ 113.4	\$ 116.5	\$ 121.9	\$ 116.5	\$ 121.8	\$ 121.9
<i>Period % Change</i>		2.7%			4.6%	
<b>Contingent Labor **</b>	9.6	13.5	7.5	13.5	9.7	7.5
<i>Period % Change</i>		40.4%			-27.9%	
<b>Total</b>	<b>\$ 123.0</b>	<b>\$ 130.0</b>	<b>\$ 129.4</b>	<b>\$ 130.0</b>	<b>\$ 131.6</b>	<b>\$ 129.4</b>
<i>Period % Change</i>		5.7%			1.2%	

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

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

Notes: Schedule may not foot due to rounding.  
2019 Actual is preliminary.

