



## **Human Resources Operations Report**

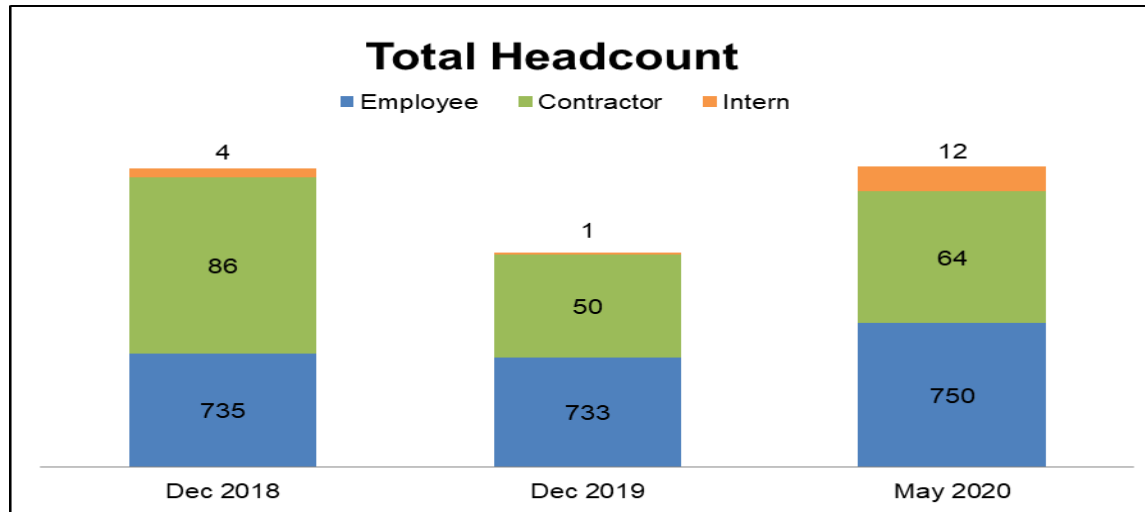
*Mara Spak*

Vice President, Human Resources

ERCOT Public

June 9, 2020

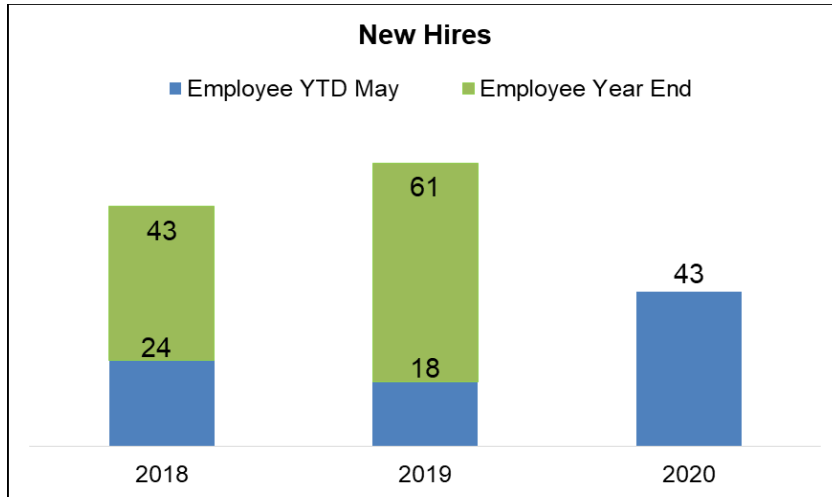
# HR Operations – Headcount Workforce Summary



YTD May 2020 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	<div><div></div></div> 143	1	<div><div></div></div> 21		<div><div></div></div> 2
CEO	<div><div></div></div> 14				
CIO	<div><div></div></div> 246	1	<div><div></div></div> 30	<div><div></div></div> 2	<div><div></div></div> 1
Com Ops	<div><div></div></div> 89	1	<div><div></div></div> 1	<div><div></div></div> 1	
Comm/Gov Rel	<div><div></div></div> 37		<div><div></div></div> 1		
Grid Ops	<div><div></div></div> 198	<div><div></div></div> 9	<div><div></div></div> 11	<div><div></div></div> 1	
Legal	<div><div></div></div> 23				
	<div><div></div></div> 750	12	<div><div></div></div> 64	<div><div></div></div> 4	<div><div></div></div> 3

\*RTC positions above are included in Total Headcount Summary filled numbers.

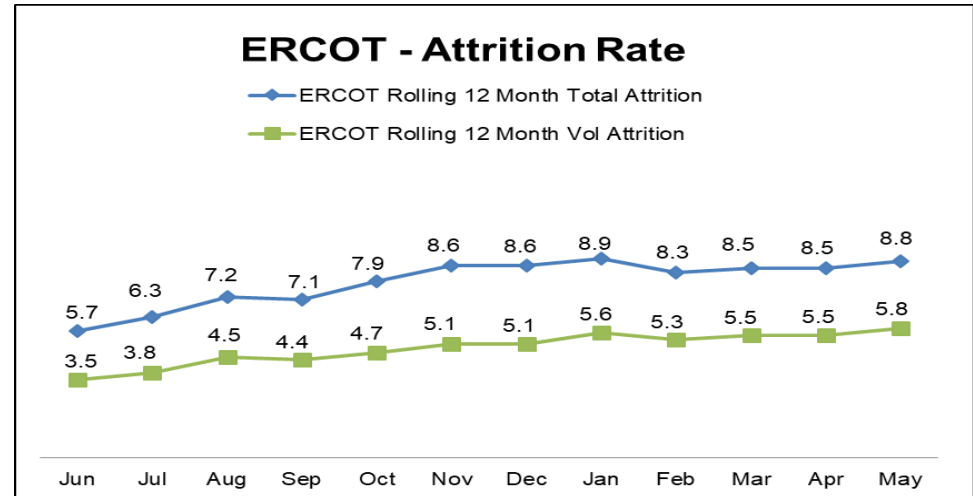
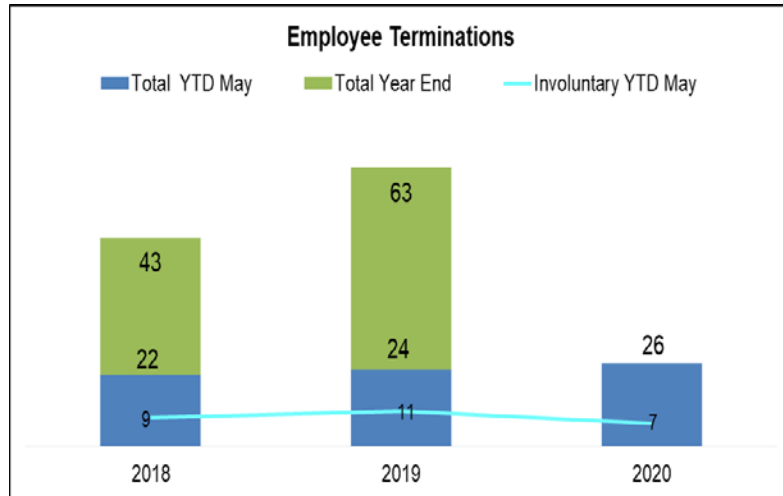
# HR Operations – New Hire Workforce Summary



YTD May 2020 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	8	1
CEO	1	
CIO	17	1
Com Ops	2	1
Comm/Gov Rel	1	
Grid Ops	14	9
Legal		
	43	12

April		
Employer	City	State
United States Navy	Killeen	TX
Arizona State University	Phoenix	AZ
Indeed	Austin	TX
LCRA	Hutto	TX
May		
Employer	City	State
IBM Corp.	Leander	TX
Dimensional Fund Advisors	Cedar Park	TX
GE Digital	Rockledge	FL
Oncor Electric Delivery	Plymouth	MN
Siemens	Plymouth	MN
Johnson Controls	Taylor	TX
NV Energy	Las Vegas	NV
Contractor Conversion	The Colony	TX
Whole Foods Market	Georgetown	TX
Sunpower	Austin	TX

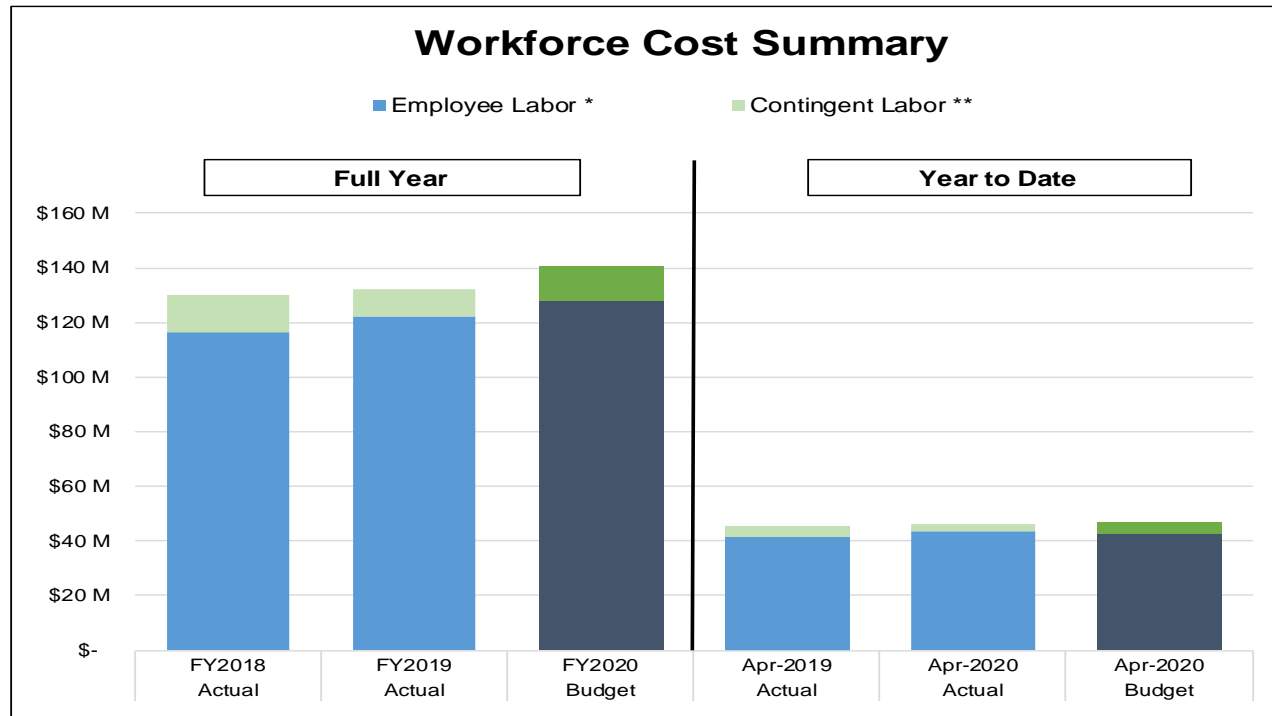
# HR Operations – Termination Workforce Summary



YTD May 2020 Terms by Tenure				
Business Area	0 - 3+	4+	10+	Totals
CAO	3	1	1	5
CEO			1	1
CIO	2	3	2	7
Com Ops	3		4	7
Comm/Gov Rel				0
Grid Ops	4	2		6
Legal				0
	12	6	8	26

YTD May 2020 Terms by Reason							
Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	1			2	2		5
CEO				1			1
CIO	3			2		2	7
Com Ops	3	1		1	1	1	7
Comm/Gov Rel							0
Grid Ops	3	1		1		1	6
Legal							0
	10	2	0	7	3	4	26

# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2018	Actual FY2019	Budget FY2020	Actual Apr-2019	Actual Apr-2020	Budget Apr-2020
<b>\$ (in Millions)</b>						
<b>Employee Labor *</b>	\$ 116.5	\$ 122.2	\$ 127.8	\$ 41.3	\$ 43.4	\$ 42.5
<i>Period % Change</i>		4.9%			5.2%	
<b>Contingent Labor **</b>	13.5	9.7	12.9	4.0	2.8	4.3
<i>Period % Change</i>		-27.9%			-29.0%	
<b>Total</b>	<b>\$ 130.0</b>	<b>\$ 131.9</b>	<b>\$ 140.7</b>	<b>\$ 45.3</b>	<b>\$ 46.3</b>	<b>\$ 46.8</b>
<i>Period % Change</i>		1.5%			2.2%	

\* 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