



Item 2: Human Resources Operations Report

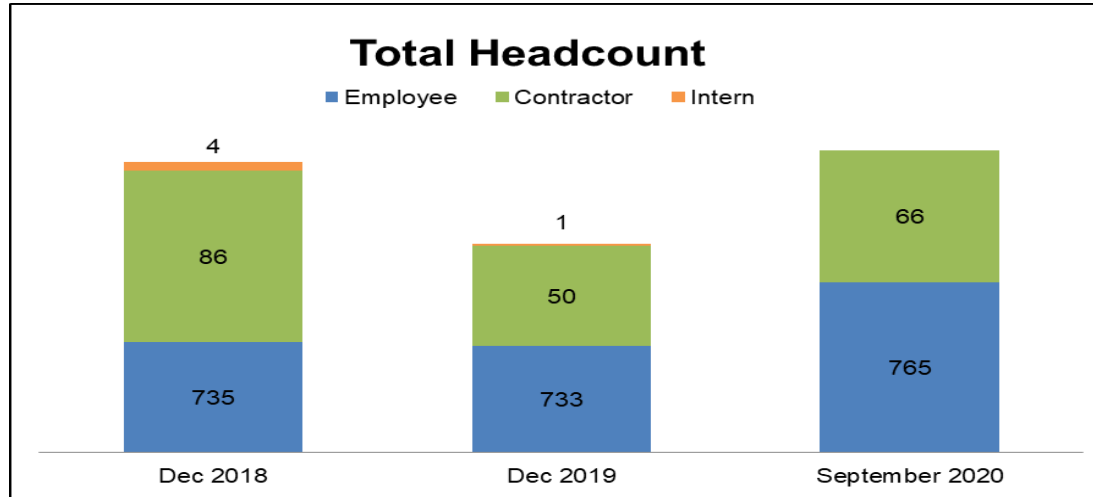
Mara Spak

Vice President, Human Resources

Urgent Human Resources and Governance
Committee Meeting

ERCOT Public
October 12, 2020

HR Operations – Headcount Workforce Summary

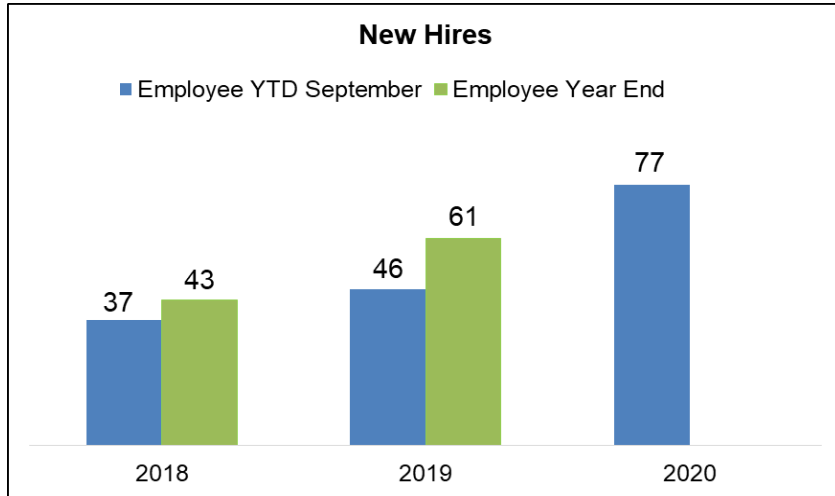


YTD September 2020 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	147		23		
CEO	14				
CIO	249		31	2	
Com Ops	90		1	1	
Comm/Gov Rel	36		1		
Grid Ops	206		10	3	
Legal	23				
	765	0	66	6	0

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



HR Operations – New Hire Workforce Summary

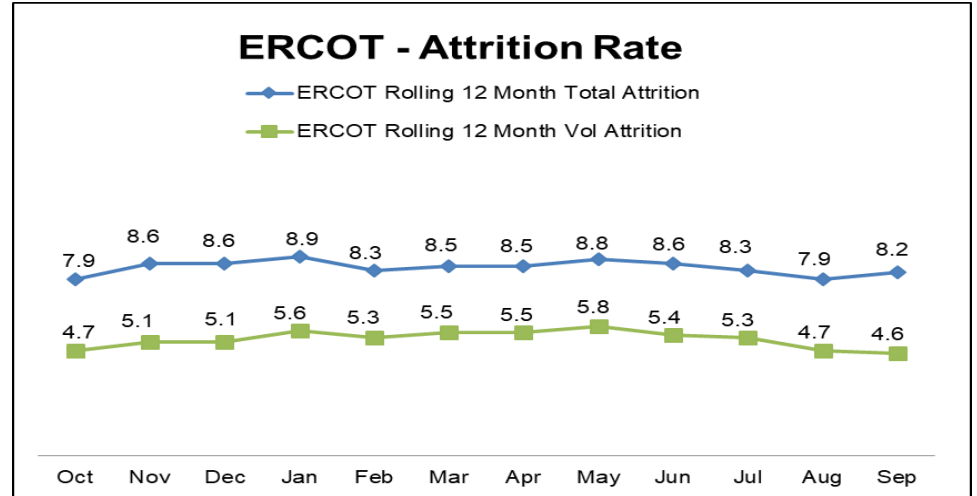
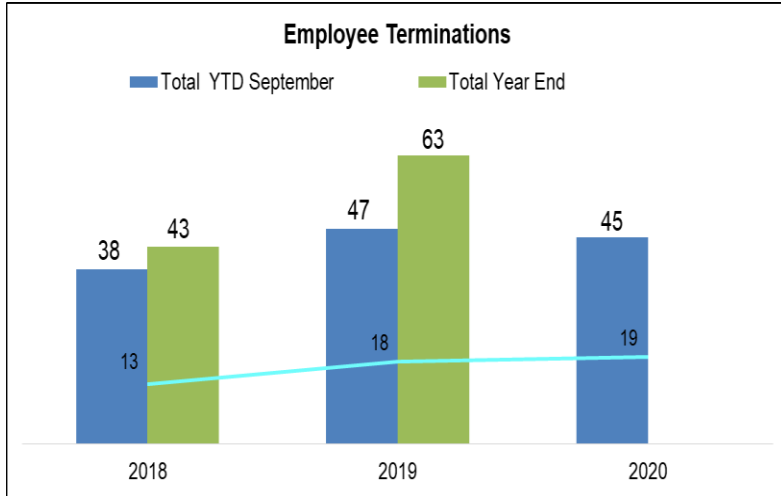


YTD September 2020 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	13	1
CEO	1	
CIO	28	1
Com Ops	6	1
Comm/Gov Rel	2	
Grid Ops	27	9
Legal		
	77	12

August		
Employer	City	State
NYISO	Nassau	NY
Benson Latin American Collection	Austin	TX
Intern Conversion	Austin	TX
VividRock	The Woodlands	TX
WebTPA	Taylor	TX
Intern Conversion	Austin	TX
AESO	Calgary	Canada
New York Power Authority	White Plains	NY
Emerson Automation Solutions	Austin	TX
Intern Conversion	Round Rock	TX
Recent Graduate	Austin	TX
Direct Energy	Cedar Park	TX
September		
Employer	City	State
Hatch Ltd.	Montreal Quebec	Canada
Ntelicor LLC	Irving	TX
Pike Engineering LLC	Edinburgh	TX
PUCT	Round Rock	TX
Aramco Services Company	Houston	TX



HR Operations – Termination Workforce Summary



YTD September 2020 Terms by Tenure

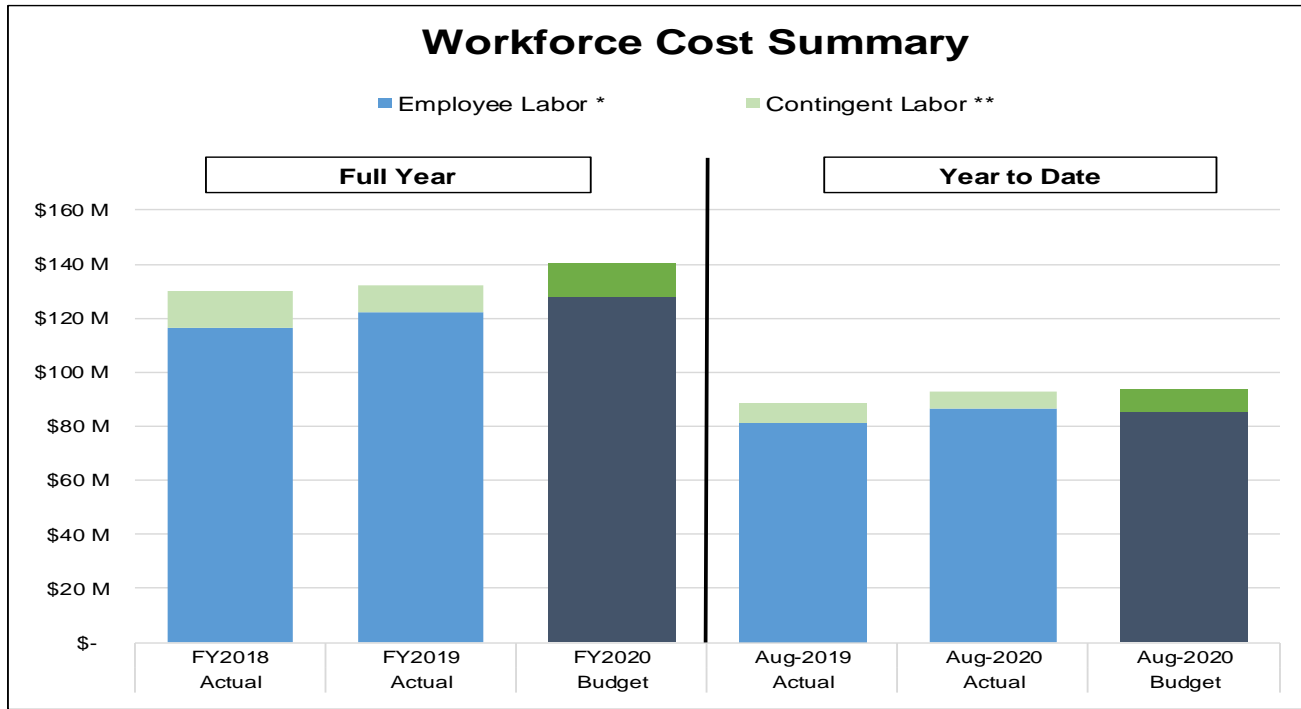
Business Area	0 - 3+	4+	10+	Totals
CAO	5	1	1	7
CEO			1	1
CIO	3	5	6	14
Com Ops	3	2	7	12
Comm/Gov Rel	1	1		2
Grid Ops	5	3	1	9
Legal				0
Total	17	12	16	45

YTD September 2020 Terms by Reason

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	1	1		3	2		7
CEO				1			1
CIO	4			8		2	14
Com Ops	4	1		4	1	2	12
Comm/Gov Rel				1		1	2
Grid Ops	4	1		2		2	9
Legal							0
Total	13	3	0	19	3	7	45



HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2018	Actual FY2019	Budget FY2020	Actual Aug-2019	Actual Aug-2020	Budget Aug-2020
\$ (in Millions)						
Employee Labor *	\$ 116.5	\$ 122.2	\$ 127.8	\$ 81.3	\$ 86.4	\$ 85.3
<i>Period % Change</i>		4.9%			6.3%	
Contingent Labor **	13.5	9.7	12.9	7.2	6.4	8.6
<i>Period % Change</i>		-27.9%			-10.8%	
Total	\$ 130.0	\$ 131.9	\$ 140.7	\$ 88.6	\$ 92.9	\$ 93.9
<i>Period % Change</i>		1.5%			4.9%	

* 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

