



Item 3: Human Resources Operations Report

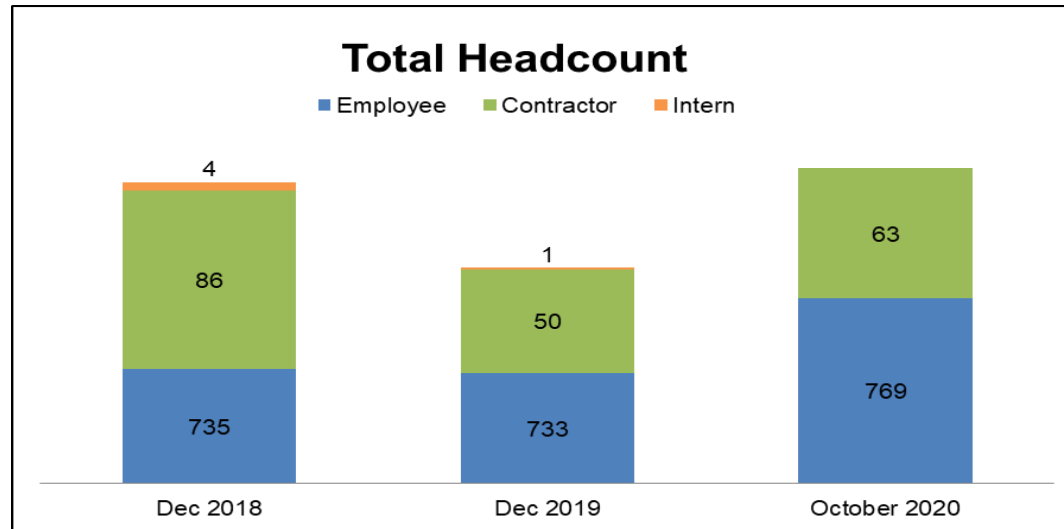
Mara Spak

Vice President, Human Resources

Urgent Human Resources and Governance
Committee Meeting

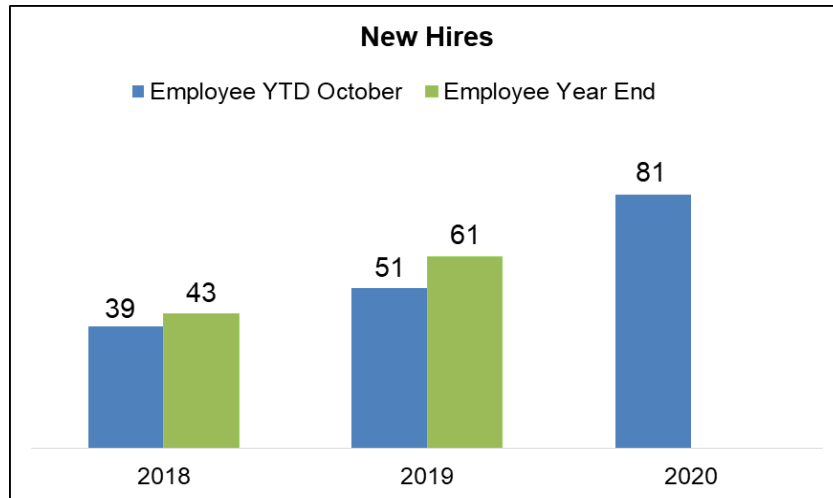
ERCOT Public
December 7, 2020

HR Operations – Headcount Workforce Summary



YTD October 2020 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	138		12		
CEO	14				
CIO	259		40		
Com Ops	91		1	1	
Comm/Gov Rel	37		1		
Grid Ops	207		9	3	
Legal	23				
	769	0	63	4	0

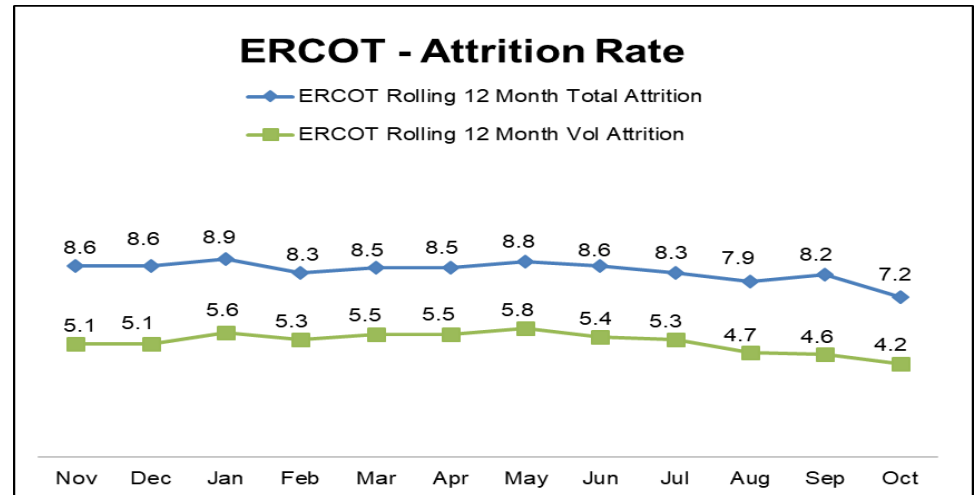
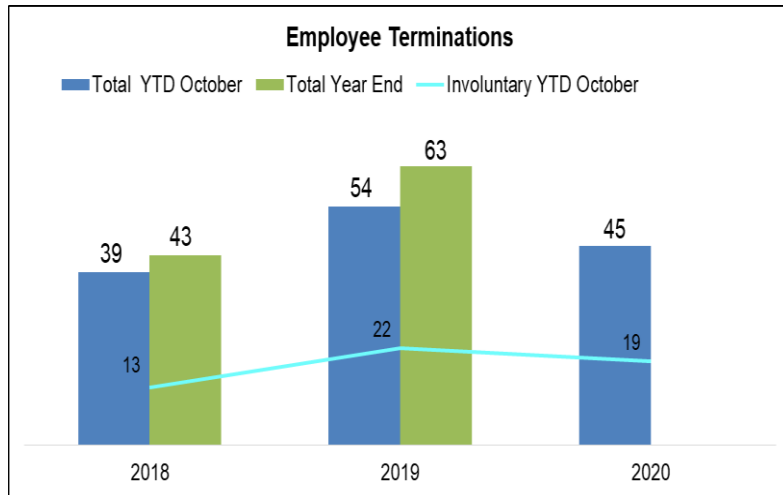
HR Operations – New Hire Workforce Summary



YTD October 2020 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	13	1
CEO	1	
CIO	29	1
Com Ops	7	1
Comm/Gov Rel	3	
Grid Ops	28	9
Legal		
	81	12

October		
Employer	City	State
Dell	Georgetown	TX
Intern Conversion	Clemson	SC
Contractor Conversion	Hutto	TX
esVolta	Salt Lake City	UT

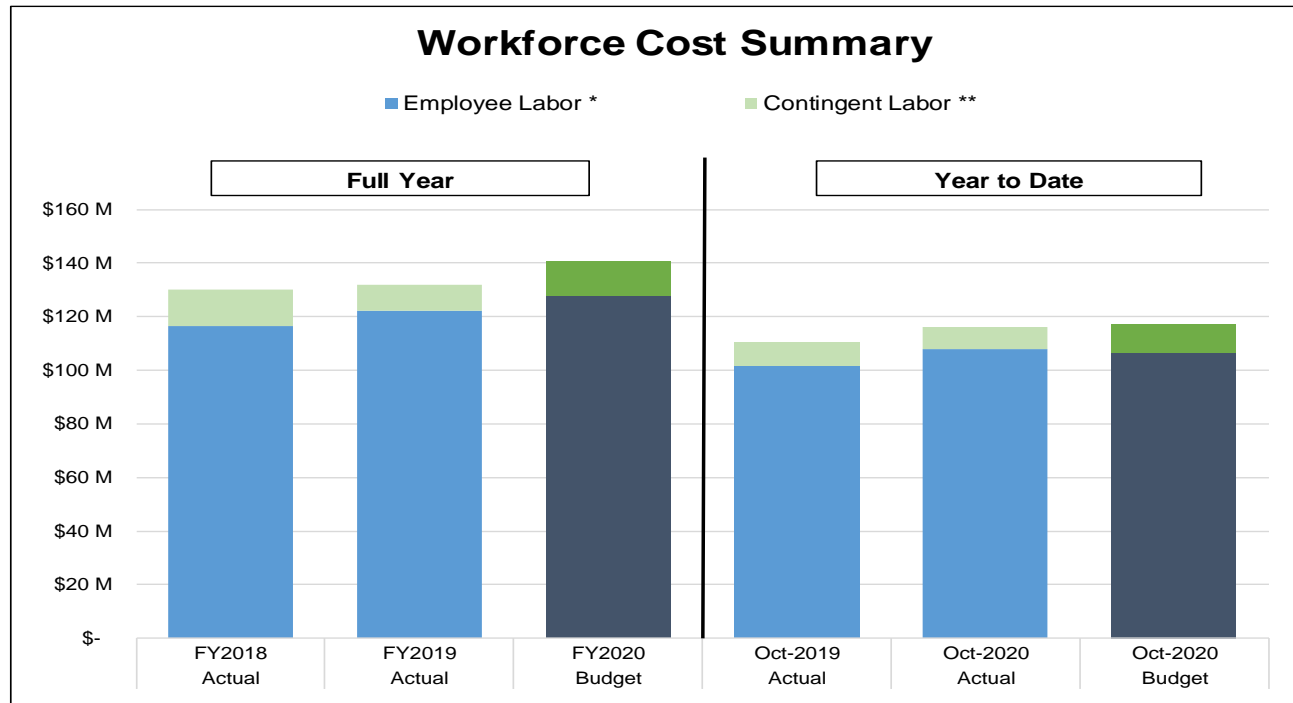
HR Operations – Termination Workforce Summary



YTD October 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
	17	12	16	45

YTD October 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
	13	3	0	19	3	7	45

HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2018	Actual FY2019	Budget FY2020	Actual Oct-2019	Actual Oct-2020	Budget Oct-2020
\$ (in Millions)						
Employee Labor *	\$ 116.5	\$ 122.2	\$ 127.8	\$ 102.0	\$ 108.0	\$ 106.6
<i>Period % Change</i>		4.9%			5.9%	
Contingent Labor **	13.5	9.7	12.9	8.6	8.2	10.8
<i>Period % Change</i>		-27.9%			-4.6%	
Total	\$ 130.0	\$ 131.9	\$ 140.7	\$ 110.6	\$ 116.2	\$ 117.3
<i>Period % Change</i>		1.5%			5.1%	

* 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