



## **Item 4: Human Resources Operations Report**

*Mara Spak*

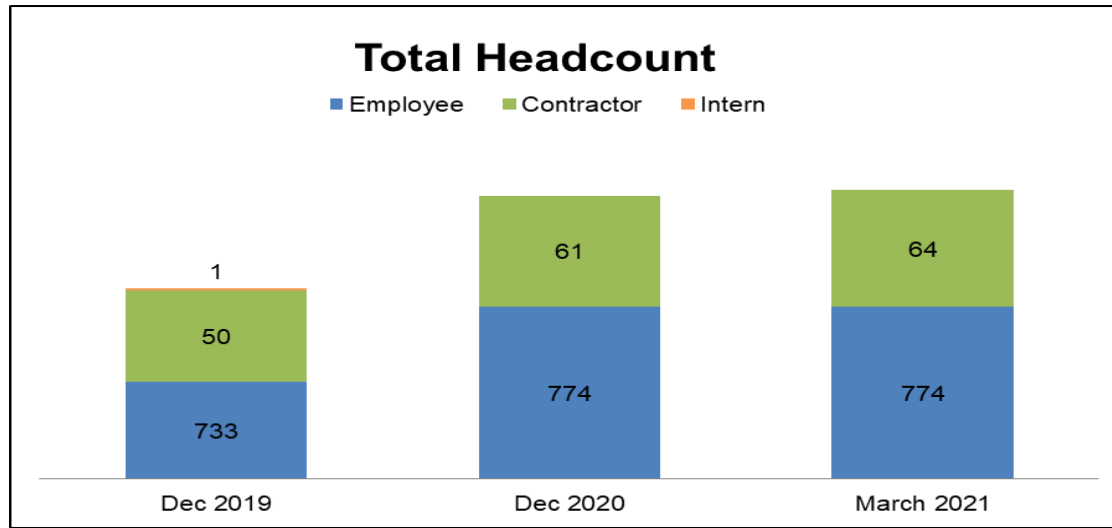
Vice President, Human Resources

Urgent Human Resources and Governance  
Committee Meeting

ERCOT Public

April 12, 2021

# HR Operations – Headcount Workforce Summary

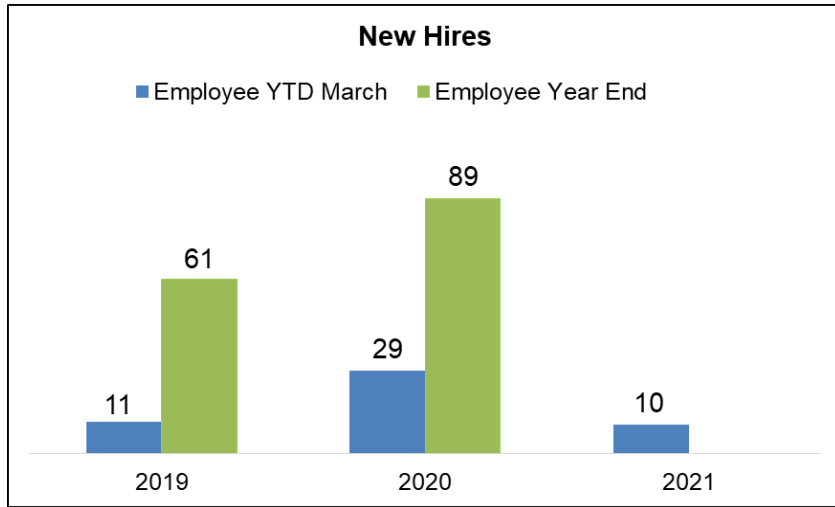


YTD March 2021 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	138		13		
CEO	14				
CIO	264		39	4	3
Com Ops	93		2	3	1
Comm/Gov Rel	37		1		
Grid Ops	205		9	3	
Legal	23				
	<b>774</b>	0	64	10	4

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



# HR Operations – New Hire Workforce Summary



YTD March 2021 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	1	
CEO		
CIO	3	
Com Ops	2	
Comm/Gov Rel		
Grid Ops	4	
Legal		
	10	0

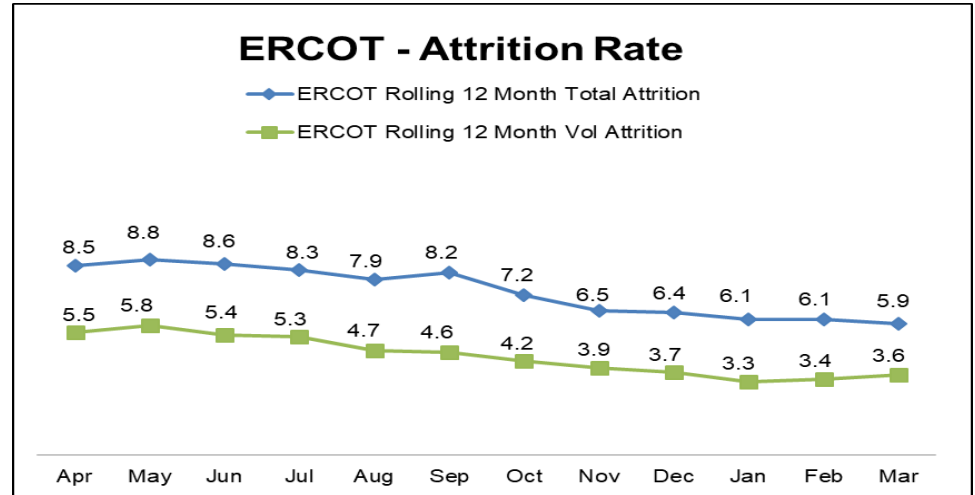
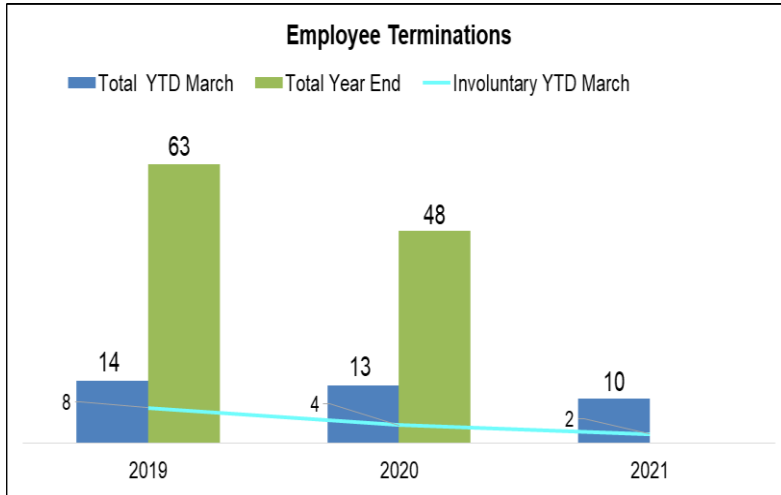
February		
Employer	City	State
US Army	Taylor	TX
Re-Hire	Houston	TX
RPI	Troy	NY
Univeristy of Michigan	Waterloo	IL
Kapsch Trafficcom	Cedar Park	TX

March		
Employer	City	State
Parsons	Seattle	WA
Siemens	Maple Grove	MN
Barnes & Thornburg LLP	Louisville	KY
Contractor Conversion	Leander	TX



# HR Operations – Termination Workforce Summary



**YTD March 2021 Terms by Tenure**

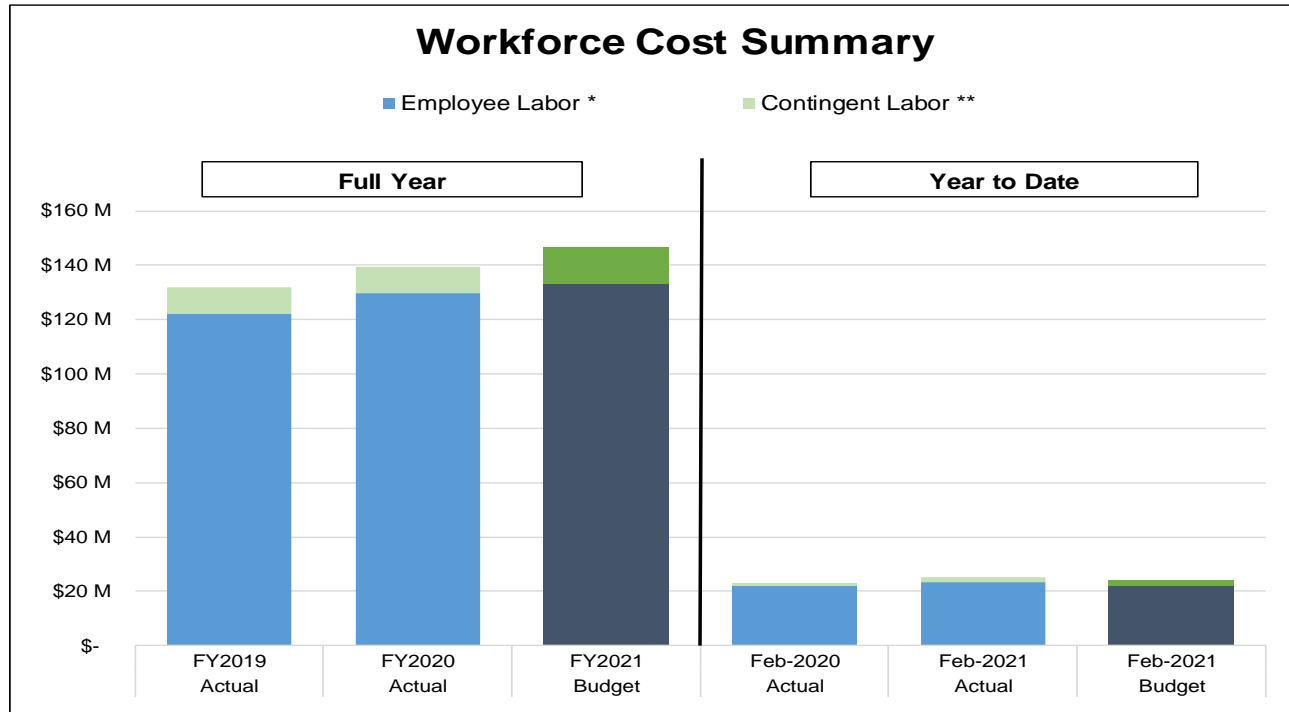
Business Area	0 - 3+	4+	10+	Totals
CAO			1	1
CEO				0
CIO		1		1
Com Ops	1	1	1	3
Comm/Gov Rel				0
Grid Ops	2	1	2	5
Legal				0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>10</b>

**YTD March 2021 Terms by Reason**

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO					1		1
CEO							0
CIO	1						1
Com Ops		1		1	1		3
Comm/Gov Rel							0
Grid Ops	2	1		1	1		5
Legal							0
<b>Total</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>10</b>



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2019	Actual FY2020	Budget FY2021	Actual Feb-2020	Actual Feb-2021	Budget Feb-2021
\$(in Millions)						
<b>Employee Labor *</b>	\$ 122.2	\$ 129.7	\$ 133.5	\$ 21.9	\$ 23.4	\$ 22.1
<i>Period % Change</i>		6.1%			7.1%	
<b>Contingent Labor **</b>	9.7	9.9	13.0	1.3	1.6	2.2
<i>Period % Change</i>		1.1%			27.2%	
<b>Total</b>	\$ 131.9	\$ 139.5	\$ 146.4	\$ 23.1	\$ 25.0	\$ 24.2
<i>Period % Change</i>		5.8%			8.2%	

\* 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

