



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

*Mara Spak*

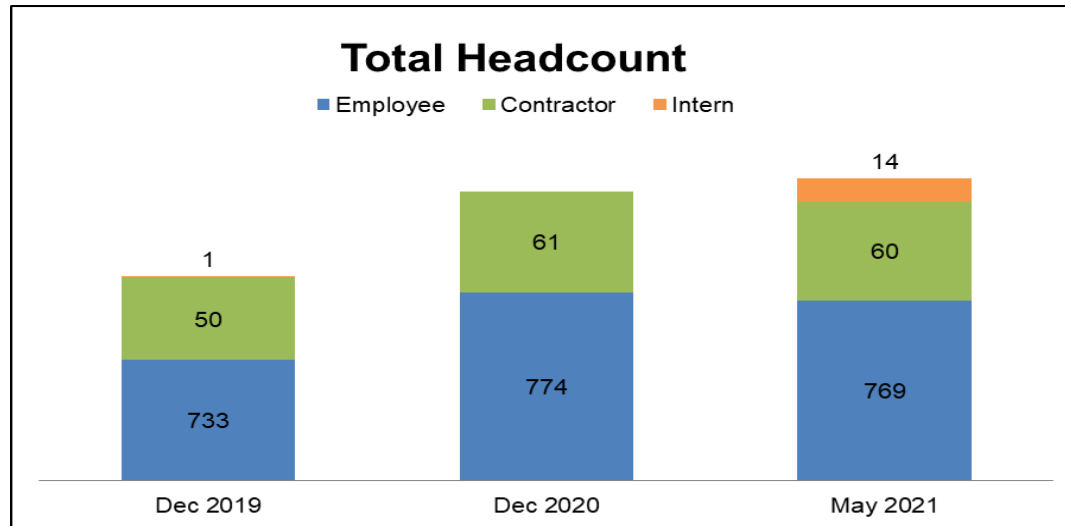
Vice President, Human Resources

Urgent Human Resources and Governance  
Committee Meeting

ERCOT Public

June 7, 2021

# HR Operations – Headcount Workforce Summary

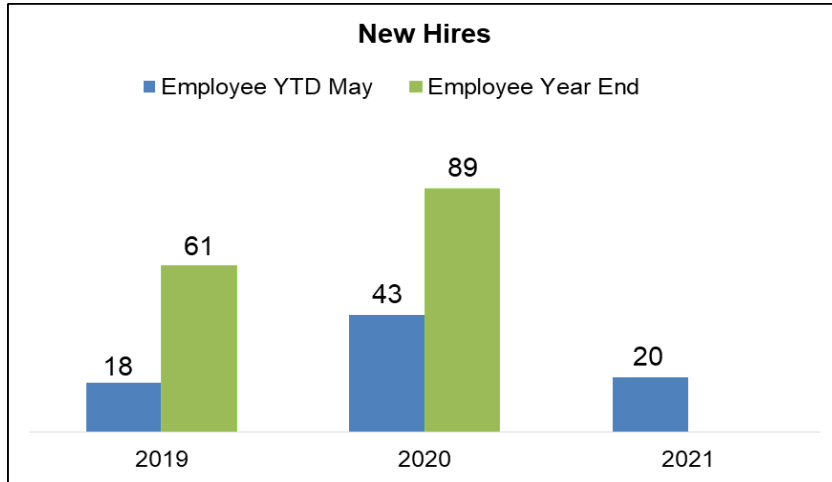


YTD May 2021 Headcount Summary				RTC	
Business Area	Employee	Intern	Contractor	Employee	Contractor
CAO	134		13		
CEO	14				
CIO	263	4	37	5	3
Com Ops	93		2	4	1
Comm/Gov Rel	38				
Grid Ops	201	10	8	3	
Legal	26				
	769	14	60	12	4

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



# HR Operations – New Hire Workforce Summary

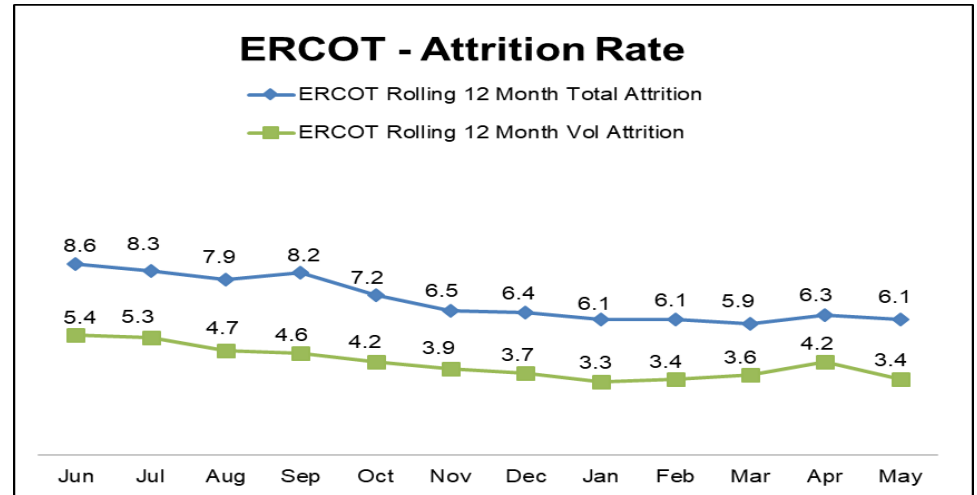
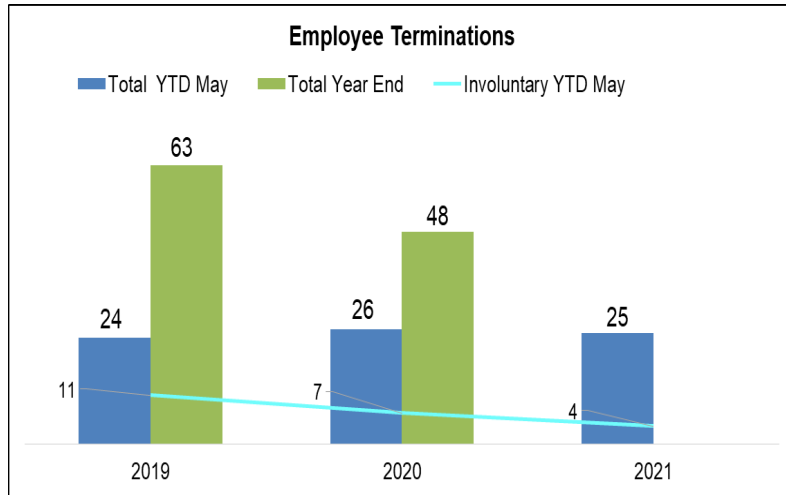


YTD May 2021 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	1	
CEO	1	
CIO	5	4
Com Ops	3	
Comm/Gov Rel	1	
Grid Ops	6	10
Legal	3	
	20	14

April		
Employer	City	State
NRG Energy	Round Rock	TX
WM Resource	Easley	SC
Re-Hire	Spicewood	TX
TX Dept. of State Health Services	Austin	TX
MISO Energy	Westfield	IN
California ISO	Cameron Park	CA
Contractor Conversion	Katy	TX
May		
Employer	City	State
New York ISO	Austin	TX
Luna Data Solution	Round Rock	TX
Re-Hire	Aurora	CO



# HR Operations – Termination Workforce Summary



**YTD May 2021 Terms by Tenure**

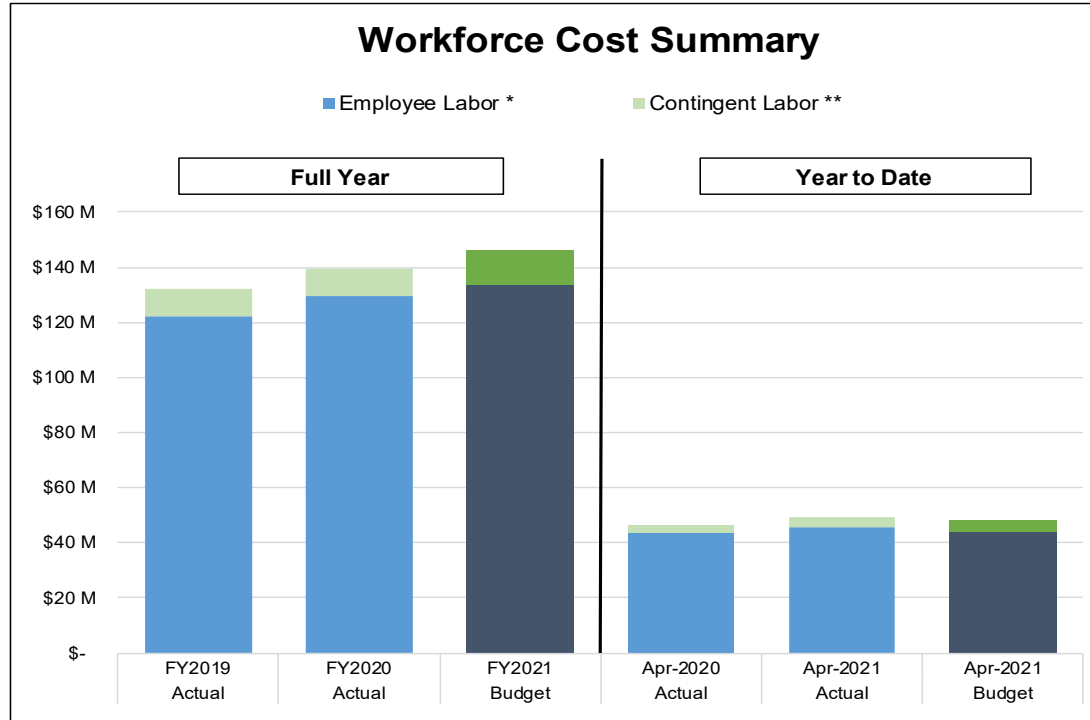
Business Area	0 - 3+	4+	10+	Totals
CAO	3	1	1	5
CEO			1	1
CIO		4		4
Com Ops	1	2	1	4
Comm/Gov Rel				0
Grid Ops	2	2	7	11
Legal				0
<b>Totals</b>	<b>6</b>	<b>9</b>	<b>10</b>	<b>25</b>

**YTD May 2021 Terms by Reason**

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	3			1	1		5
CEO				1			1
CIO	4						4
Com Ops	1	1		1	1		4
Comm/Gov Rel							0
Grid Ops	3	2		1	4	1	11
Legal							0
<b>Totals</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>25</b>



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual	Actual	Budget	Actual	Actual	Budget
\$( in Millions)	FY2019	FY2020	FY2021	Apr-2020	Apr-2021	Apr-2021
<b>Employee Labor *</b>	\$ 122.2	\$ 129.7	\$ 133.5	\$ 43.4	\$ 45.7	\$ 44.2
<i>Period % Change</i>		6.1%			5.1%	
<b>Contingent Labor **</b>	9.7	9.9	13.0	2.8	3.5	4.3
<i>Period % Change</i>		1.1%			22.8%	
<b>Total</b>	<b>\$ 131.9</b>	<b>\$ 139.5</b>	<b>\$ 146.4</b>	<b>\$ 46.3</b>	<b>\$ 49.2</b>	<b>\$ 48.5</b>
<i>Period % Change</i>		5.8%			6.2%	

\* 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

