



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

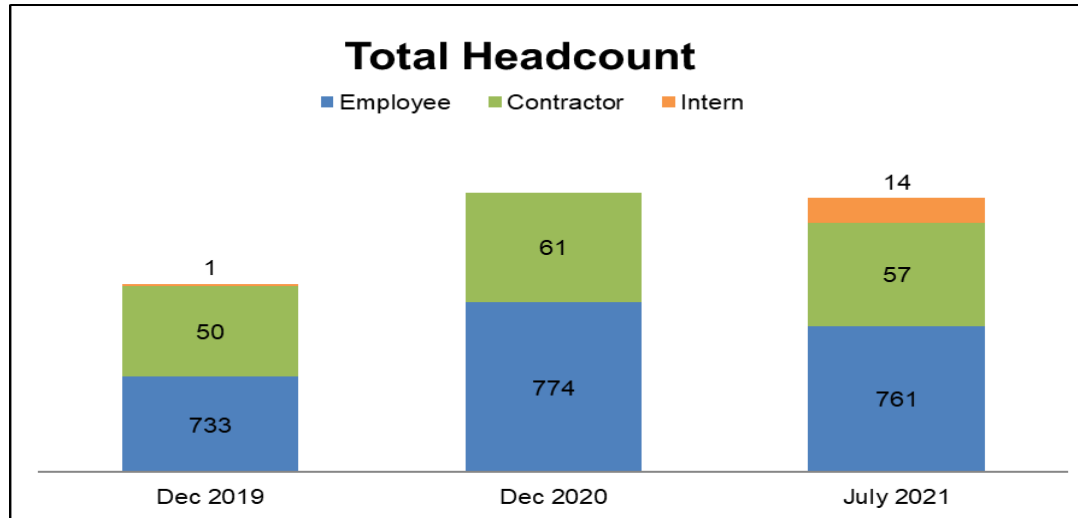
*Mara Spak*

Vice President, Human Resources

Urgent Human Resources and Governance  
Committee Meeting

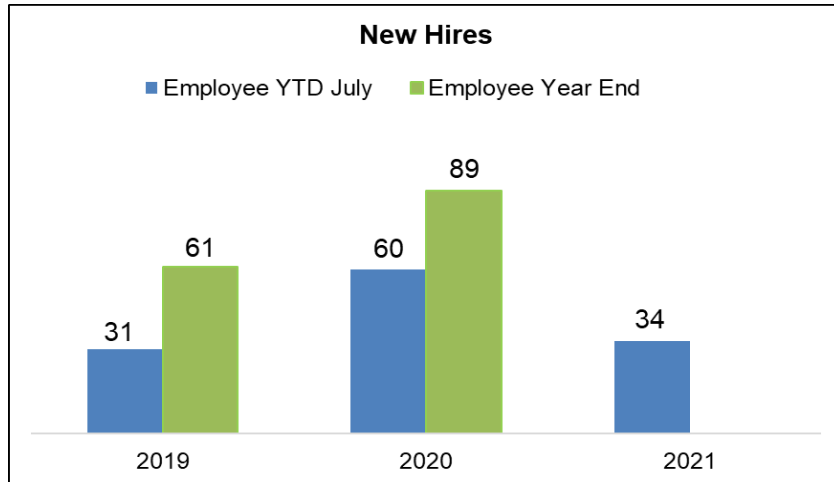
ERCOT Public  
August 9, 2021

# HR Operations – Headcount Workforce Summary



YTD July 2021 Headcount Summary			
Business Area	Employee	Intern	Contractor
CAO	137		12
CEO	13		
CIO	262	4	37
Com Ops	91		2
Comm/Gov Rel	36		
Grid Ops	202	10	6
Legal	20		
	761	14	57

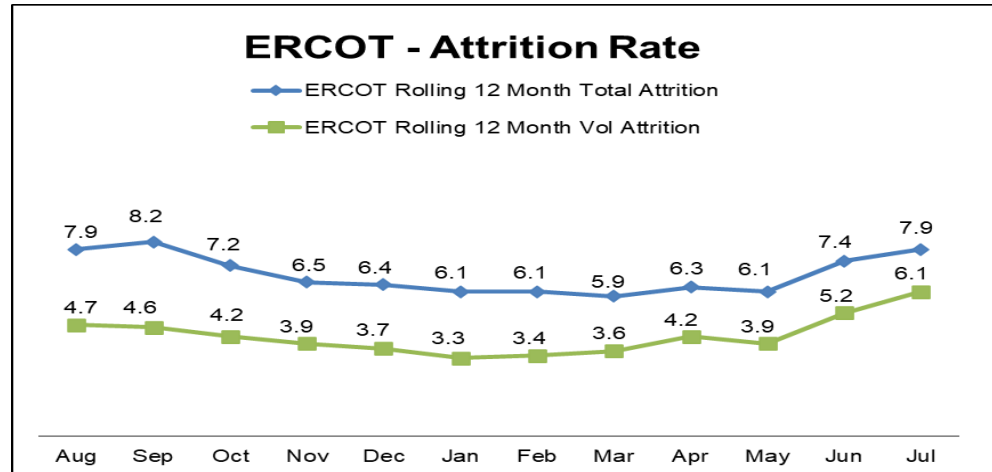
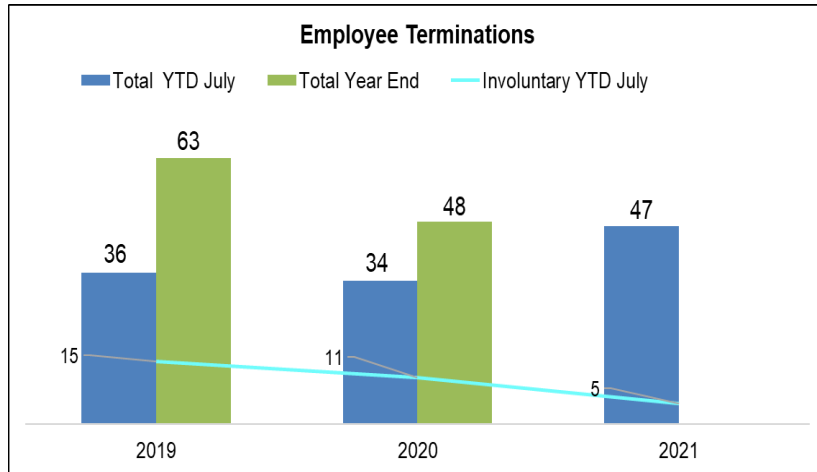
# HR Operations – New Hire Workforce Summary



YTD July 2021 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	2	
CEO	1	
CIO	9	4
Com Ops	4	
Comm/Gov Rel	1	
Grid Ops	13	10
Legal	4	
	34	14

June		
Employer	City	State
Contractor Conversion	Round Rock	TX
American Electric Power	Granger	TX
IBC Bank	Lockhart	TX
Contractor Conversion	Austin	TX
July		
Employer	City	State
Contractor Conversion/Former Intern	Austin	TX
University of Texas at Dallas	Richardson	TX
Entergy	Austin	AR
New York ISO	Ballston Lake	NY
Keypixel Software Solutions LLC	Austin	TX
UT Austin	Austin	TX
American River College	Folsom	CA
California ISO	Folsom	CA
Siemens	Minnetonka	MN
The Public Utility Commission of Texas	Austin	TX

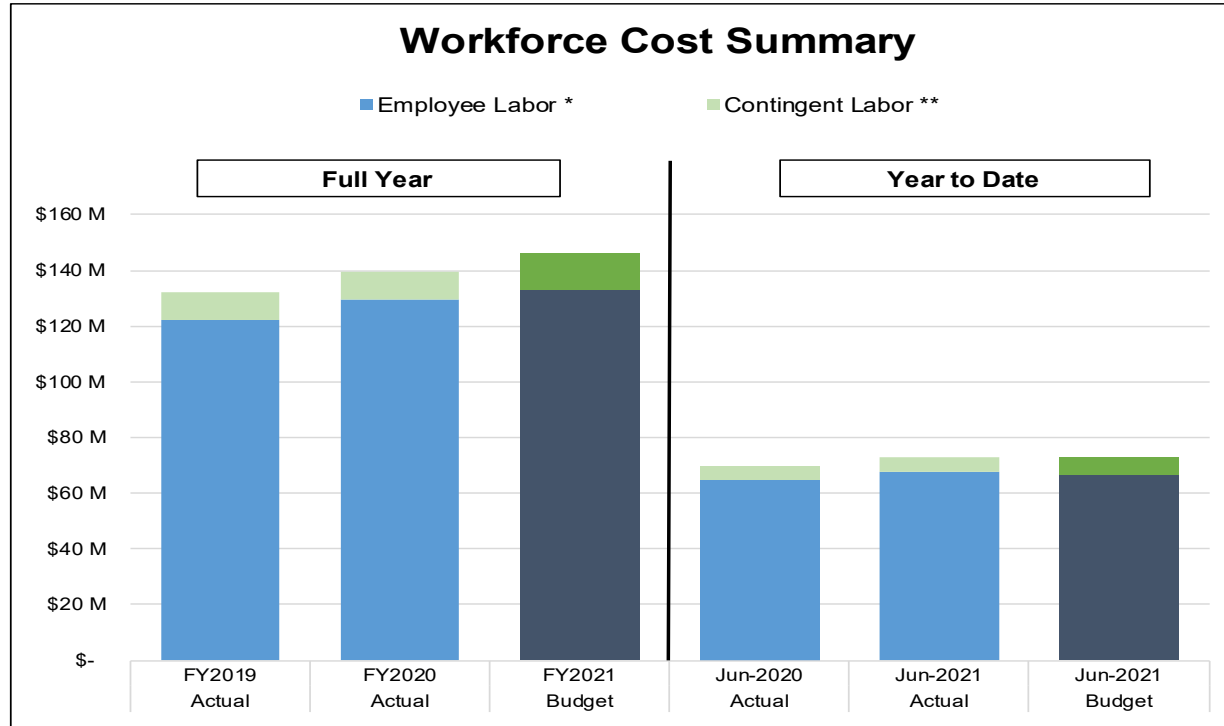
# HR Operations – Termination Workforce Summary



YTD July 2021 Terms by Tenure				
Business Area	0 - 3+	4+	10+	Totals
CAO	5	3	2	10
CEO			2	2
CIO	4	4	1	9
Com Ops	1	3	2	6
Comm/Gov Rel		1		1
Grid Ops	5	4	9	18
Legal			1	1
	15	15	17	47

YTD July 2021 Terms by Reason							
Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	5			1	2	2	10
CEO				1		1	2
CIO	6			1		2	9
Com Ops	2	1		1	2		6
Comm/Gov Rel	1						1
Grid Ops	6	4		1	5	2	18
Legal					1		1
	20	5	0	5	10	7	47

# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2019	Actual FY2020	Budget FY2021	Actual Jun-2020	Actual Jun-2021	Budget Jun-2021
<b>Employee Labor *</b>	\$ 122.2	\$ 129.7	\$ 133.4	\$ 65.2	\$ 67.7	\$ 66.4
<i>Period % Change</i>	6.1%			3.8%		
<b>Contingent Labor **</b>	9.7	9.9	13.0	4.6	5.0	6.5
<i>Period % Change</i>	1.1%			9.4%		
<b>Total</b>	\$ 131.9	\$ 139.5	\$ 146.3	\$ 69.8	\$ 72.7	\$ 72.9
<i>Period % Change</i>	5.8%			4.2%		

\* 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