



## **Item 9: Human Resources Operations Report**

*Mara Spak*

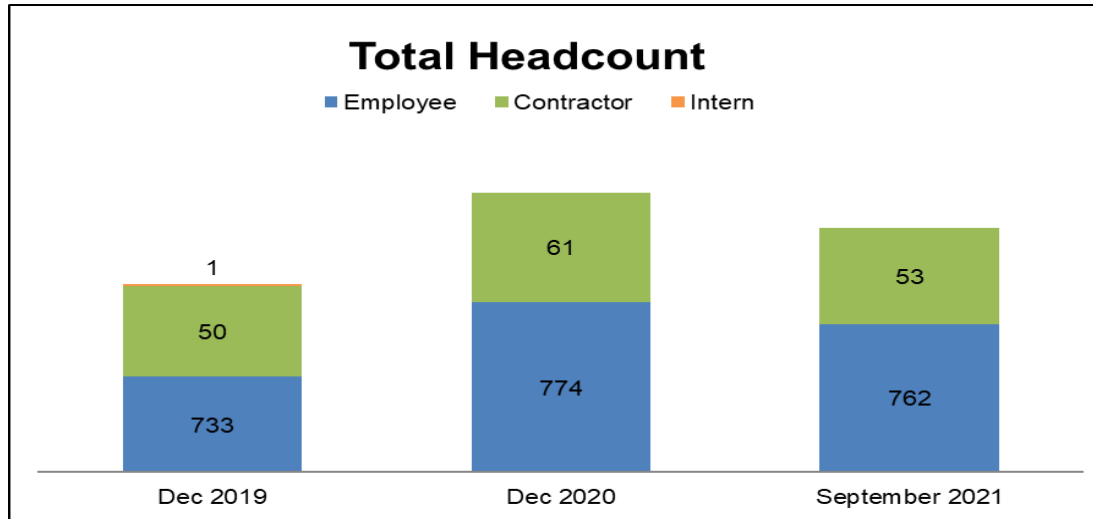
Vice President, Human Resources

Special Board of Directors Meeting

ERCOT Public

October 22, 2021

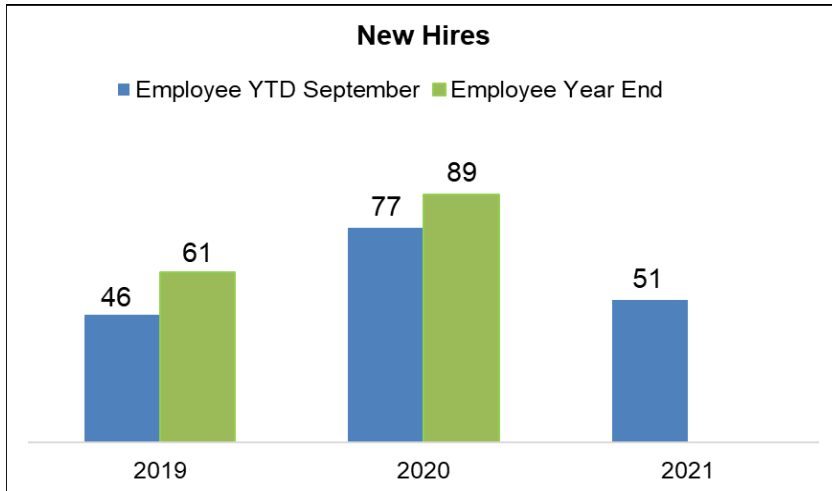
# HR Operations – Headcount Workforce Summary



<b>YTD September 2021 Headcount Summary</b>			
Business Area	Employee	Intern	Contractor
CAO	144		10
CEO	13		
CIO	259		36
Com Ops	90		
Comm/Gov Rel	34		
Grid Ops	203		7
Legal	19		
	<b>762</b>	<b>0</b>	<b>53</b>



# HR Operations – New Hire Workforce Summary



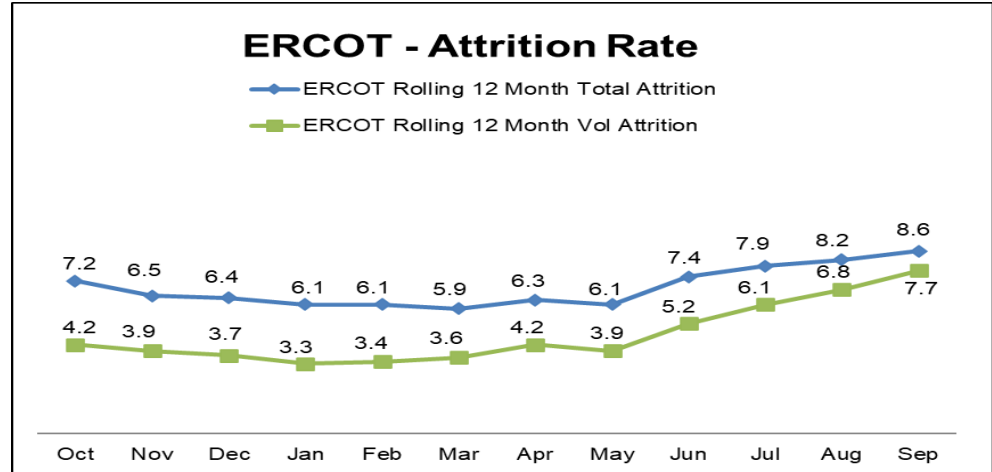
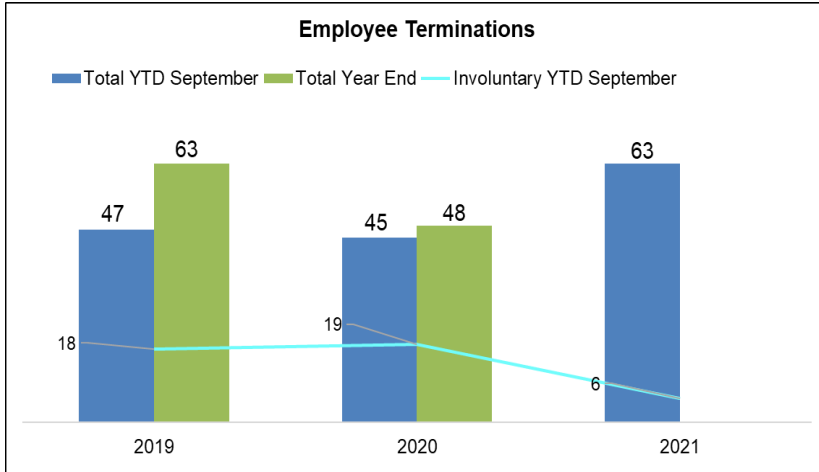
YTD September 2021 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	7	
CEO	2	
CIO	13	4
Com Ops	6	
Comm/Gov Rel	1	
Grid Ops	18	10
Legal	4	
	<b>51</b>	<b>14</b>

August		
Employer	City	State
Idea Technologies LLC	Austin	TX
Contractor Conversion	Round Rock	TX
Brownsville Public Utilities Board	Brownsville	TX
Global Access Point	Austin	TX
Contractor Conversion	Pflugerville	TX
LCRA	Austin	TX
Contractor Conversion	Round Rock	TX
Contractor Conversion	Cedar Park	TX
Poly, Inc	Austin	TX
Kiewit Construction	Falls Church	VA
Alamo Colleges District	San Antonio	TX

September		
Employer	City	State
University of Tx Applied Research Lab	Hutto	TX
Intern Conversion	Charlotte	NC
Fleetcor Technologies, Inc	Corinth	TX
Rayburn Electric Cooperative	Rowlett	TX
Strategic Security Corp	Copperas Cove	TX
Texas Department of Transportation	Taylor	TX



# HR Operations – Termination Workforce Summary



**YTD September 2021 Terms by Tenure**

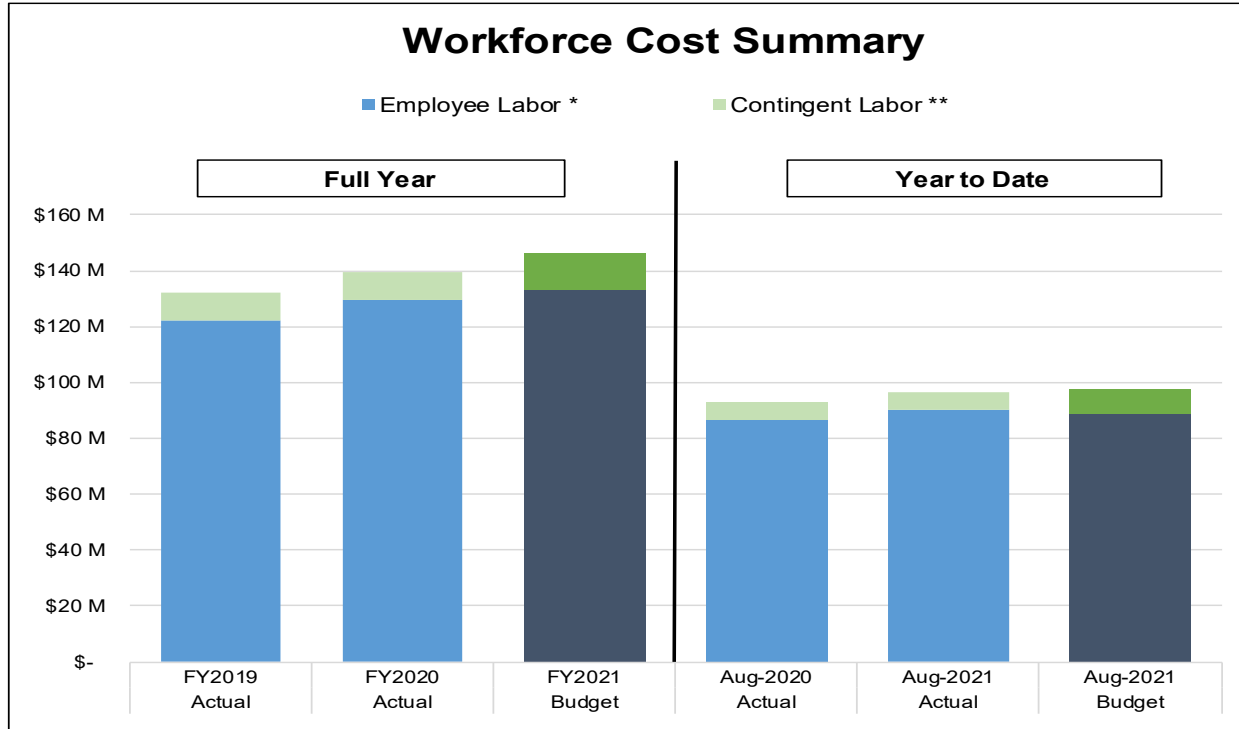
Business Area	0 - 3+	4+	10+	Totals
CAO	5	4	4	13
CEO			2	2
CIO	5	6	3	14
Com Ops	2	5	2	9
Comm/Gov Rel	1	2		3
Grid Ops	7	4	9	20
Legal			2	2
<b>Totals</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>63</b>

**YTD September 2021 Terms by Reason**

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	6			1	3	3	13
CEO				1		1	2
CIO	9			2		3	14
Com Ops	4	1		1	3		9
Comm/Gov Rel	3						3
Grid Ops	8	4		1	5	2	20
Legal					1	1	2
<b>Totals</b>	<b>30</b>	<b>5</b>	<b>0</b>	<b>6</b>	<b>12</b>	<b>10</b>	<b>63</b>



# HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2019	Actual FY2020	Budget FY2021	Actual Aug-2020	Actual Aug-2021	Budget Aug-2021
\$ (in Millions)						
<b>Employee Labor *</b>	\$ 122.2	\$ 129.7	\$ 133.4	\$ 86.4	\$ 90.1	\$ 88.7
<i>Period % Change</i>		6.1%			4.2%	
<b>Contingent Labor **</b>	9.7	9.9	12.9	6.4	6.3	8.6
<i>Period % Change</i>		1.1%			-1.6%	
<b>Total</b>	<b>\$ 131.9</b>	<b>\$ 139.5</b>	<b>\$ 146.3</b>	<b>\$ 92.9</b>	<b>\$ 96.4</b>	<b>\$ 97.3</b>
<i>Period % Change</i>		5.8%			3.8%	

\* 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

