



Item 12: Human Resources Operations Report

Mara Spak

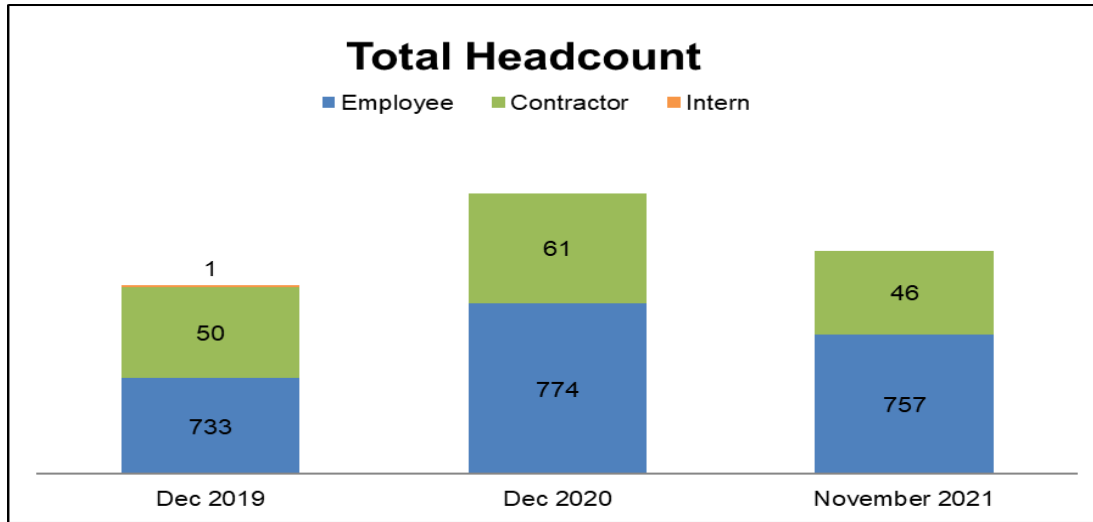
Vice President, Human Resources

Board of Directors Meeting

ERCOT Public

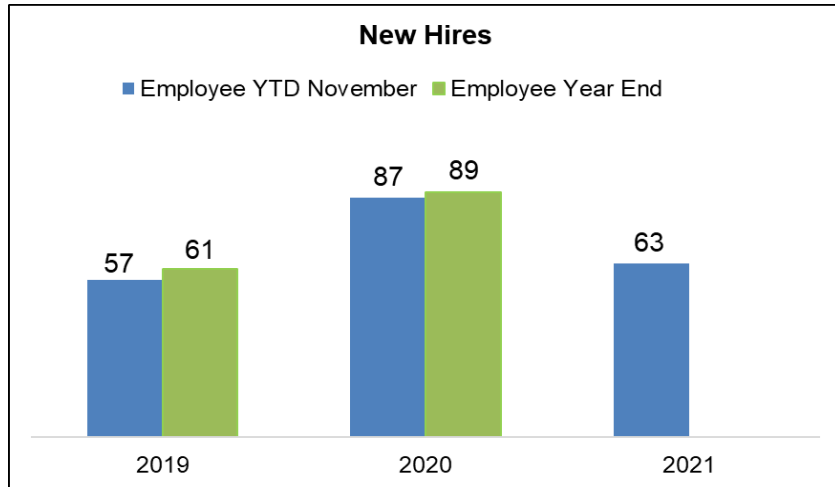
December 9-10, 2021

HR Operations – Headcount Workforce Summary



YTD November 2021 Headcount Summary			
Business Area	Employee	Intern	Contractor
CAO	146		9
CEO	12		
CIO	259		31
Com Ops	90		
Comm/Gov Rel	33		
Grid Ops	197		6
Legal	20		
	757	0	46

HR Operations – New Hire Workforce Summary

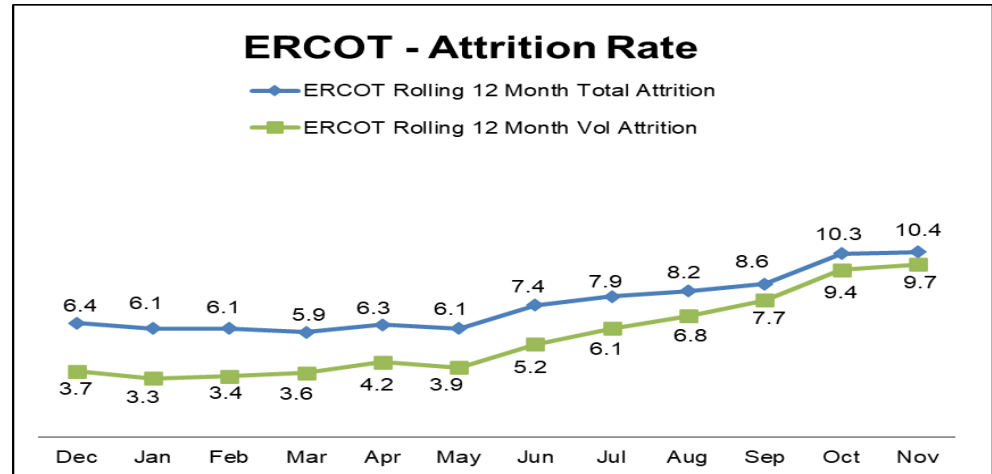
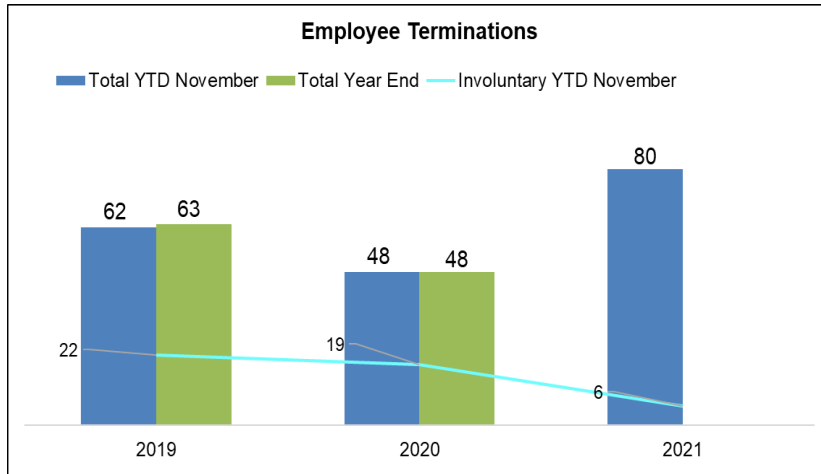


YTD November 2021 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	12	
CEO	2	
CIO	14	4
Com Ops	7	
Comm/Gov Rel	2	
Grid Ops	21	10
Legal	5	
	63	14

October		
Employer	City	State
Propak Systems	Calgary	Alberta CA
Bowman & Brook LLP	Austin	TX
CPS Energy	Adkins	TX
Team Services	Taylor	TX
Texas House of Representatives	Austin	TX
City of Cedar Park	Hutto	TX
NetSpend (Re-Hire)	Thrall	TX
Contractor Conversion	Cedar Park	TX
Re-Hire	Austin	TX
November		
Employer	City	State
Centerpoint Energy	Houston	TX
Contractor Conversion	Austin	TX
Contractor Conversion	Pflugerville	TX



HR Operations – Termination Workforce Summary



YTD November 2021 Terms by Tenure

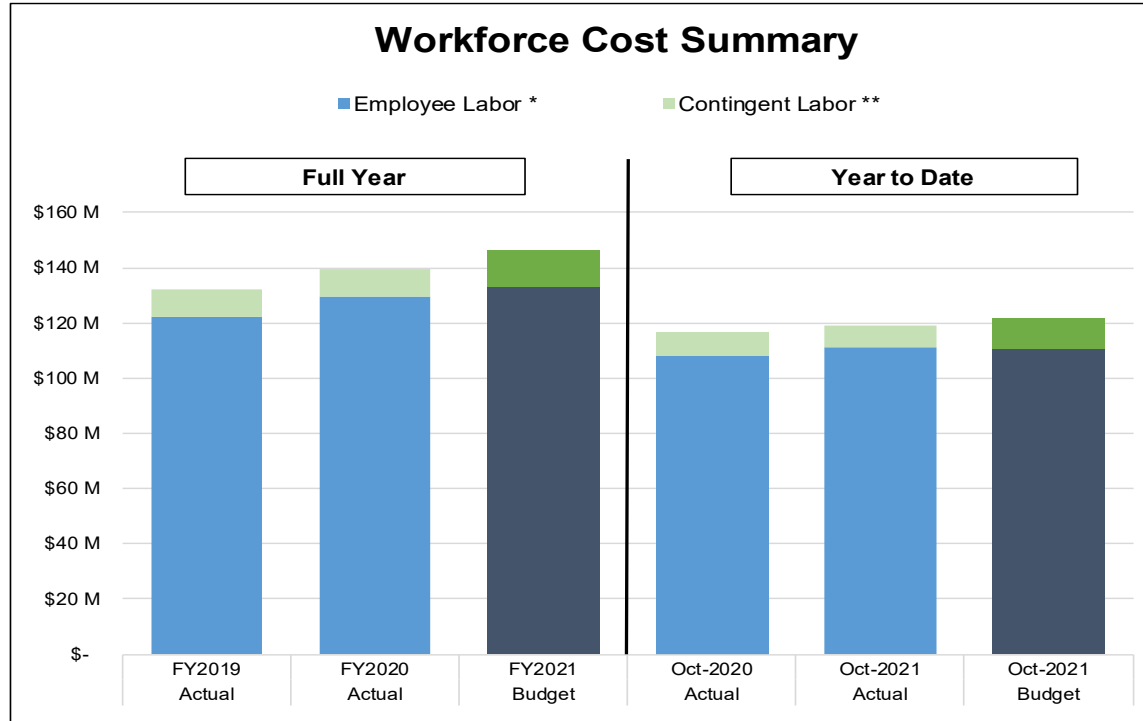
Business Area	0 - 3+	4+	10+	Totals
CAO	5	7	4	16
CEO			3	3
CIO	5	6	4	15
Com Ops	3	5	2	10
Comm/Gov Rel	1	4		5
Grid Ops	9	8	12	29
Legal			2	2
Totals	23	30	27	80

YTD November 2021 Terms by Reason

Business Area	Opportunity	Family	Location	Involuntary	Retirement	Personal	Totals
CAO	6	1		1	3	5	16
CEO	1			1		1	3
CIO	9			2	1	3	15
Com Ops	4	2		1	3		10
Comm/Gov Rel	5						5
Grid Ops	14	5		1	6	3	29
Legal					1	1	2
Totals	39	8	0	6	14	13	80



HR Operations – Workforce Cost Summary



	Full Year			Year to Date		
	Actual FY2019	Actual FY2020	Budget FY2021	Actual Oct-2020	Actual Oct-2021	Budget Oct-2021
\$ (in Millions)						
Employee Labor *	\$ 122.2	\$ 129.7	\$ 133.4	\$ 108.0	\$ 111.2	\$ 110.8
<i>Period % Change</i>		6.1%			3.0%	
Contingent Labor **	9.7	9.9	12.9	8.2	8.0	10.7
<i>Period % Change</i>		1.1%			-3.1%	
Total	\$ 131.9	\$ 139.5	\$ 146.3	\$ 116.2	\$ 119.2	\$ 121.5
<i>Period % Change</i>		5.8%			2.6%	

* 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

