



Item 8: Human Resources Operations Report – **REVISED**

Mara Spak

Vice President, Human Resources

Human Resources and Governance Committee
Meeting

ERCOT Public

February 27, 2023

Overview

- **Purpose**

- This slide provides an overview of YTD HR operational activities through January 2023

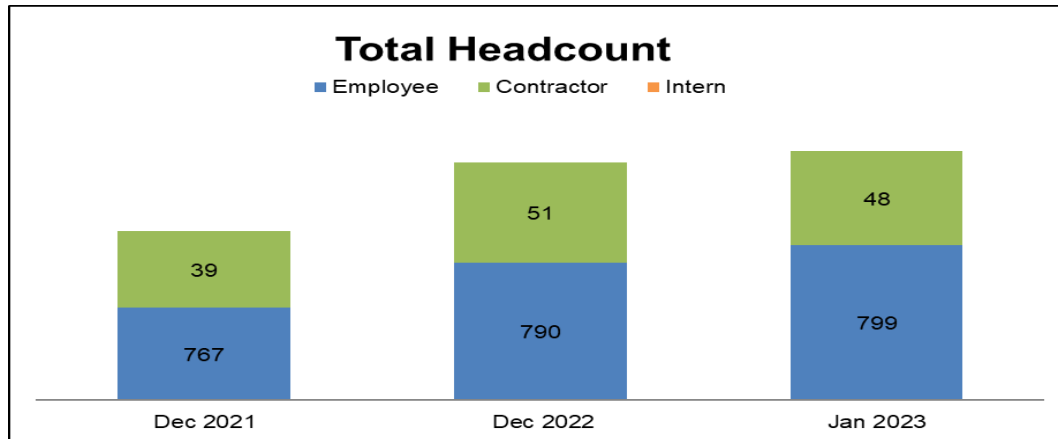
- **Voting Items / Requests**

- No action is requested of the HR&G Committee or Board; for discussion only

- **Key Takeaways**

- Employee vacancy rate of 11.5% is consistent with the last update in December
- 15 new employees onboarded in January
- ERCOT's overall attrition rate decreased slightly since the last report. It is ~38% lower than the US Bureau of Labor Statistics attrition rates reported in November 2022 for the US and Texas.

HR Operations – Headcount Workforce Summary



YTD January 2023 Headcount Summary

Business Area	Employee	Intern	Contractor
CAO	81		13
CEO	9		
CIO	265		22
Com Ops	93		2
Legal	102		
Public Affairs	34		2
System Ops	123		2
System Planning/Weather	92		7
Total	799	0	48

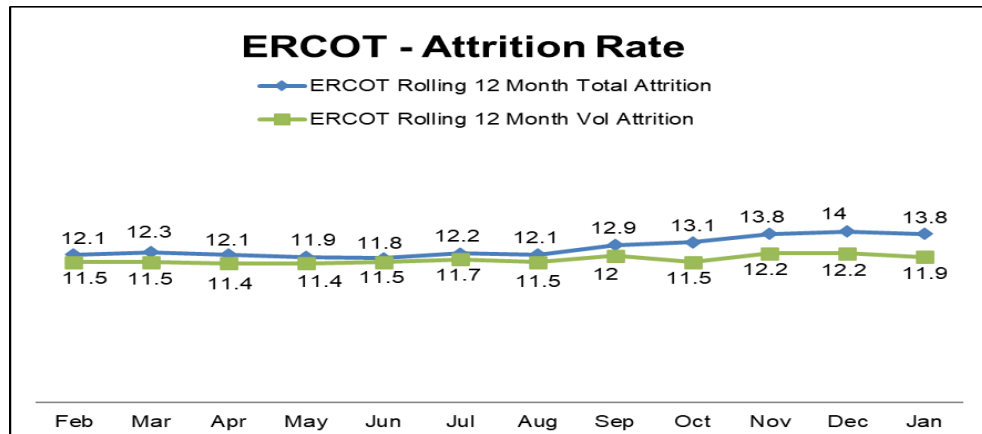
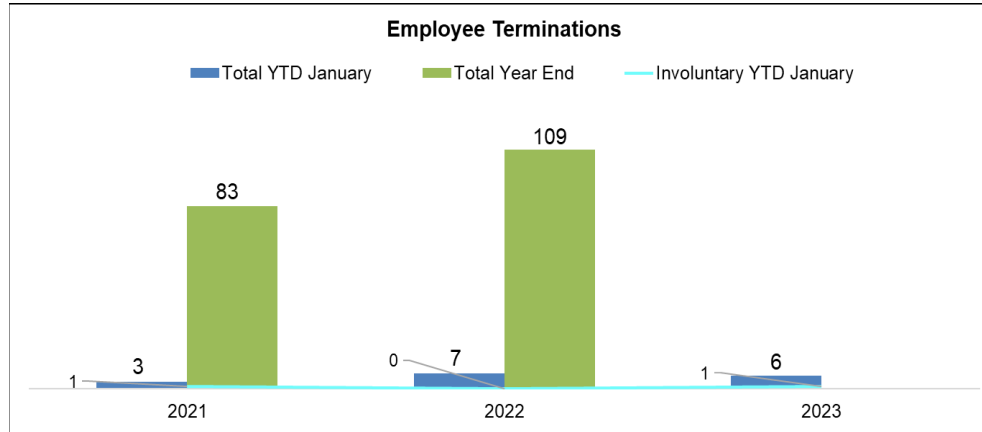
Key Takeaways: The total workforce count increased by 18 since November 2022. Employee headcount increased by 21. HR is recruiting for 66 open FTE positions.

HR Operations – New Hire Workforce Summary



YTD January 2023 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	1	
CEO		
CIO	2	
Com Ops	5	
Legal	3	
Public Affairs		
System Ops	1	
System Planning/Weather	3	
	15	0

HR Operations – Termination Workforce Summary



Key Takeaways: Attrition decreased in January 2023. There were 6 total terminations, compared to the 2022 monthly average of 9. There were 5 voluntary terminations, compared to the monthly 2022 average of 8.

HR Operations – Employee Exit Interview Summary

Employee Response Averages	
YTD January 2023	
5=Excellent, 4=Good, 3=Average, 2=Below Standards, 1=Poor	
Category	Response
Co-Workers	5.00
Supervisor/Manager	4.50
Benefits	4.50
Director/Executive	4.50
Facilities/Work Space	4.33
Human Resources	4.25
Corporate Culture	4.25
Training	4.25
Challenging Work Provided	4.25
Recognition of Work Performed	4.25
Promotional Opportunities	4.00
Location	3.67
Compensation	3.50

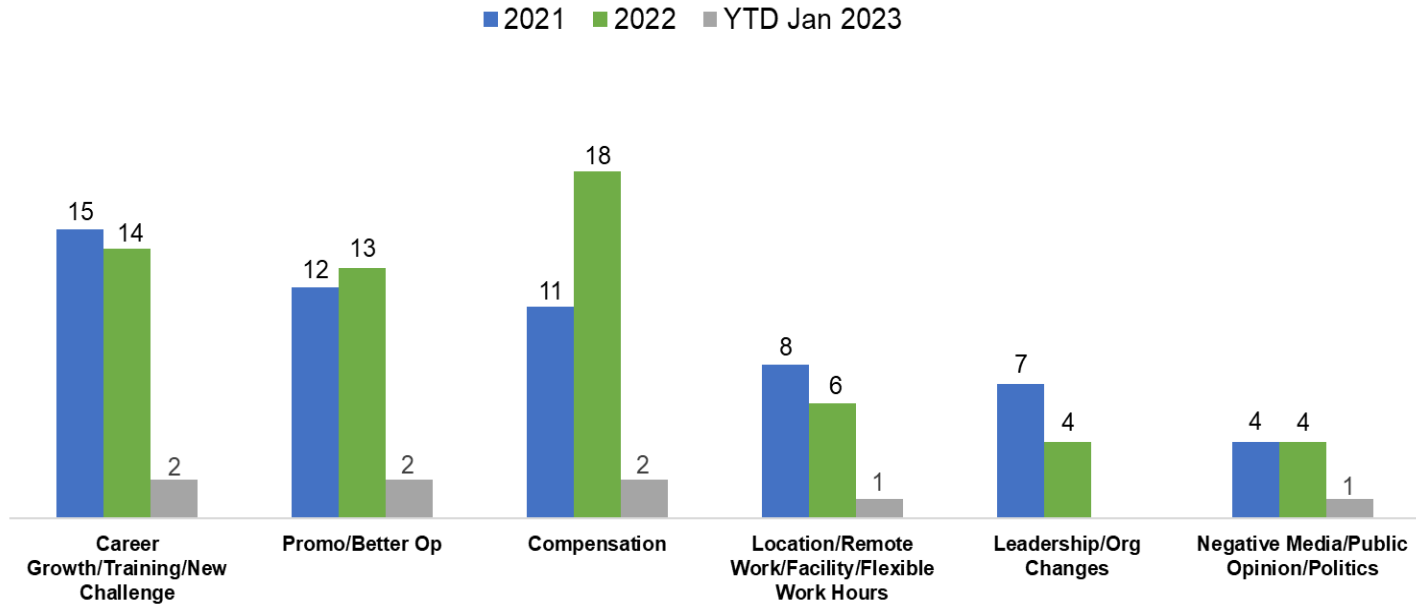
Top 3 Reasons Employees Appreciated ERCOT YTD January 2023
Co-Workers
Meaningful Work
Corporate Culture

% of Employees Who Would Recommend ERCOT to Others
2021 - 84%
2022 - 92%
YTD 2023 - 100%

Key Takeaways: The average score in the employee exit survey categories is 4.25. 100% of respondents recommend working at ERCOT.

HR Operations – Employee Exit Interview (cont'd)

Better Opportunity Term Reason - Subcategories



Key Takeaways: Better Opportunity continues to be the leading reason employees leave the company. In 2023, employees cite career growth, promotional opportunities, and compensation equally as the Better Opportunity reason for choosing another employer.