



Item 4: Human Resources Operations Report

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Human Resources and Governance Committee
Meeting

ERCOT Public

April 17, 2023

Overview

- **Purpose**

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

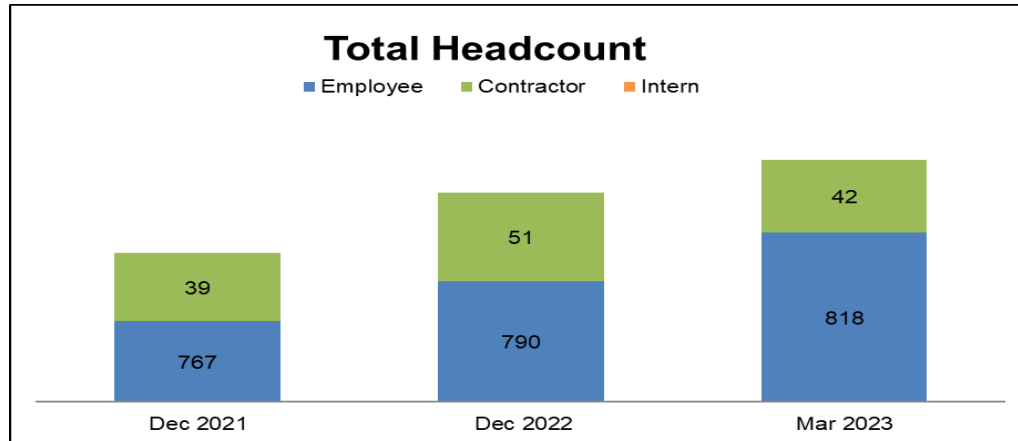
- **Voting Items / Requests**

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

- **Key Takeaways**

- Employee vacancy rate decreased slightly since the January report: 11.3%
- 27 new employees onboarded in February and March
- ERCOT's overall attrition rate decreased slightly since the last report. It is ~36% lower than the US Bureau of Labor Statistics attrition rates reported in 2022 for the US and Texas.

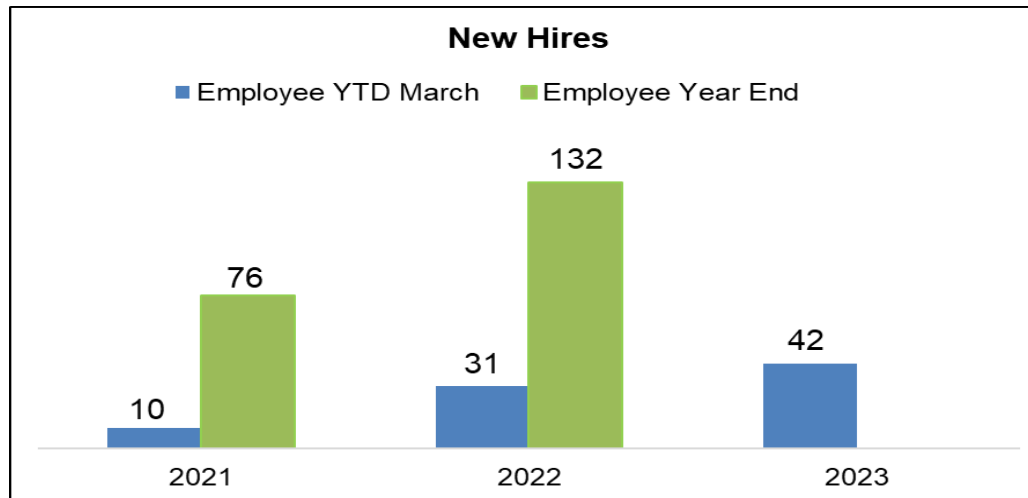
HR Operations – Headcount Workforce Summary



YTD March 2023 Headcount Summary			
Business Area	Employee	Intern	Contractor
CAO	85		12
CEO	9		
CIO	273		18
Com Ops	91		2
Legal	102		
Public Affairs	35		2
System Ops	126		2
System Planning/Weather	97		6
	818	0	42

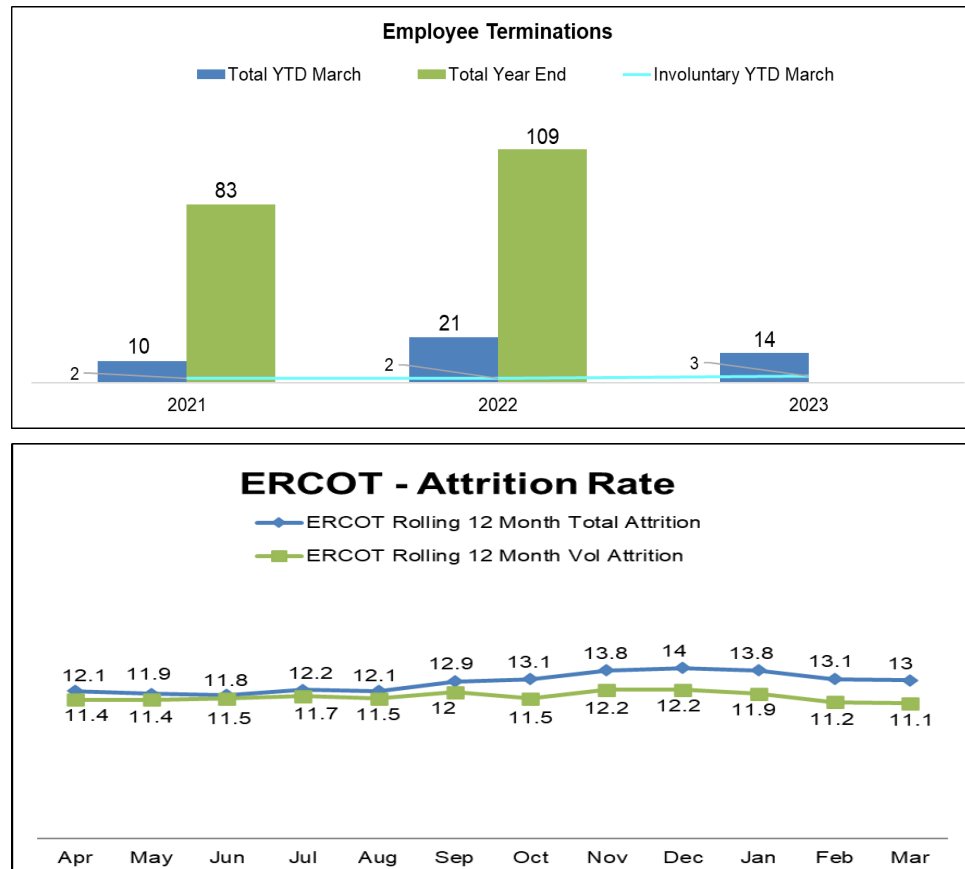
Key Takeaways: The total workforce count increased by 13 since January 2023. Employee headcount increased by 19. HR is recruiting for 60 open FTE positions.

HR Operations – New Hire Workforce Summary



YTD March 2023 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	5	
CEO		
CIO	11	
Com Ops	5	
Legal	7	
Public Affairs	1	
System Ops	4	
System Planning/Weather	9	
	42	0

HR Operations – Termination Workforce Summary



Key Takeaways: Attrition has decreased slightly for March. There were 4 total terminations, compared to the 2022 monthly average of 9. There were 3 voluntary terminations, compared to the monthly 2022 average of 8.

HR Operations – Employee Exit Interview Summary

Employee Response Averages	
YTD March 2023	
5=Excellent, 4=Good, 3=Average, 2=Below Standards, 1=Poor	
Category	Response
Co-Workers	4.86
Supervisor/Manager	4.71
Director/Executive	4.71
Human Resources	4.57
Benefits	4.43
Challenging Work Provided	4.43
Facilities/Work Space	4.33
Training	4.33
Corporate Culture	4.29
Recognition of Work Performed	4.25
Location	4.00
Promotional Opportunities	3.71
Compensation	3.43

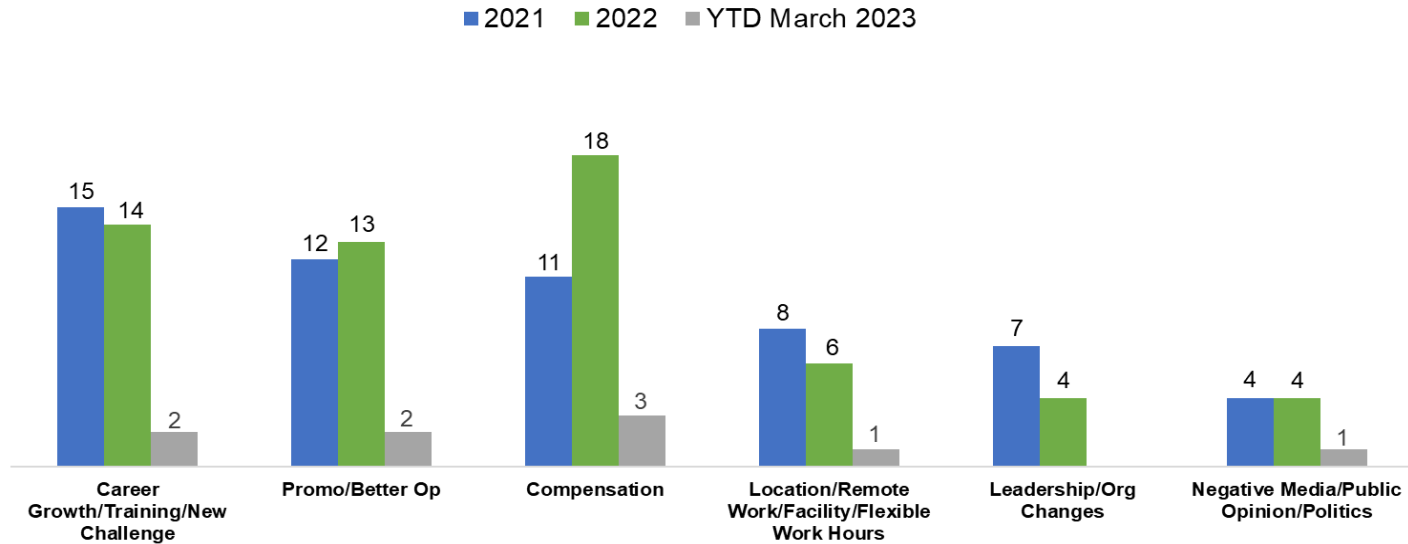
Top 3 Reasons Employees Appreciated ERCOT YTD March 2023
Co-Workers
Meaningful/Challenging Work
Corporate Culture

% 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 4.31. 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 compensation as the leading Better Opportunity reason for choosing another employer.