



Item 4: Human Resources Operations Report

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Vice President, Human Resources

Human Resources and Governance Committee
Meeting

ERCOT Public

June 20, 2023

Overview

- **Purpose**

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

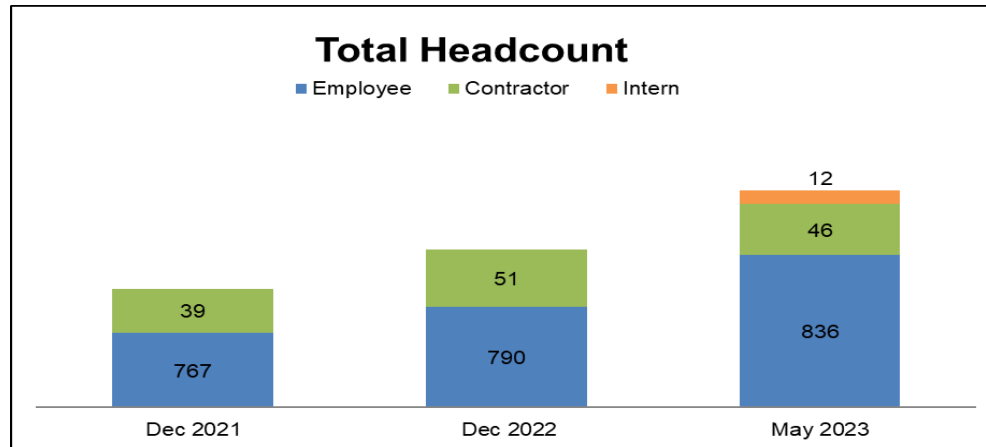
- **Voting Items / Requests**

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

- **Key Takeaways**

- Employee vacancy rate decreased slightly since the March report: 11.2%
- 31 new employees onboarded in April and May plus 12 Summer Interns
- ERCOT's overall attrition rate for May stayed consistent with 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

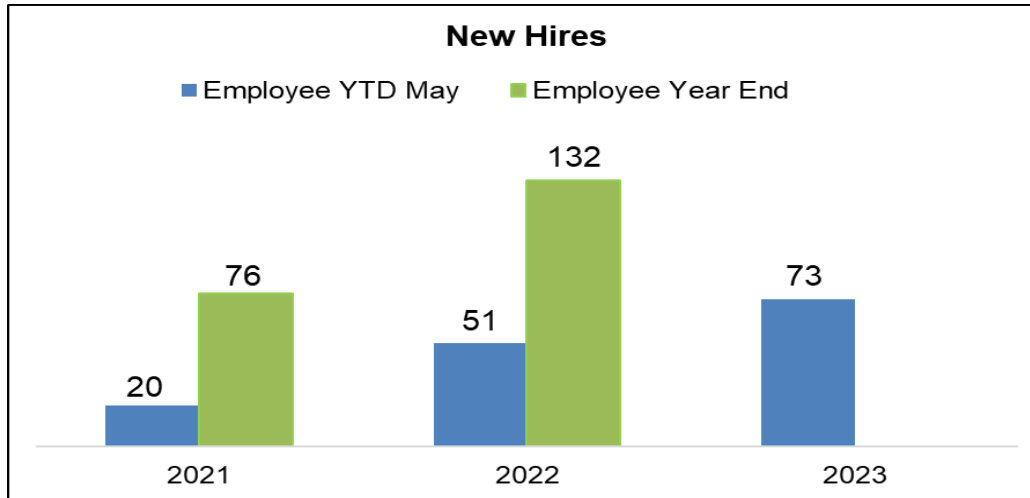


YTD May 2023 Headcount Summary

Business Area	Employee	Intern	Contractor
CAO	88		11
CEO	9		
CIO	277	2	21
Com Ops	92	1	2
Legal	106	1	
Public Affairs	37		2
System Ops	129	5	2
System Planning/Weather	98	3	8
Total	836	12	46

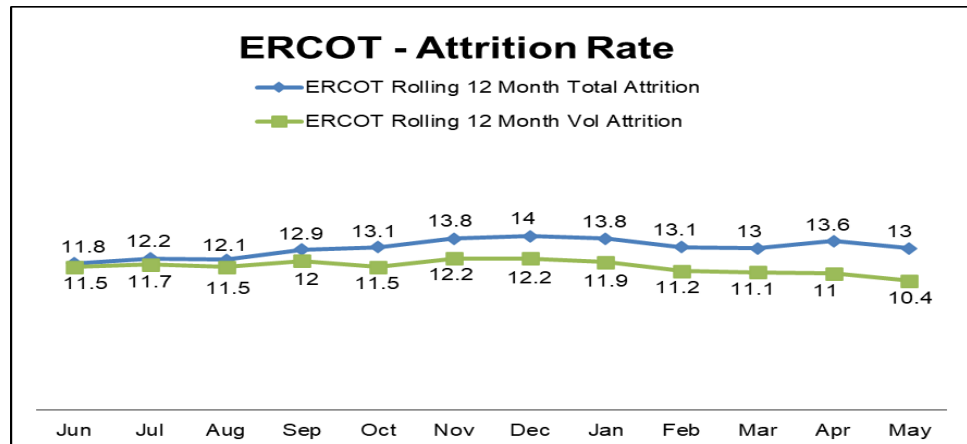
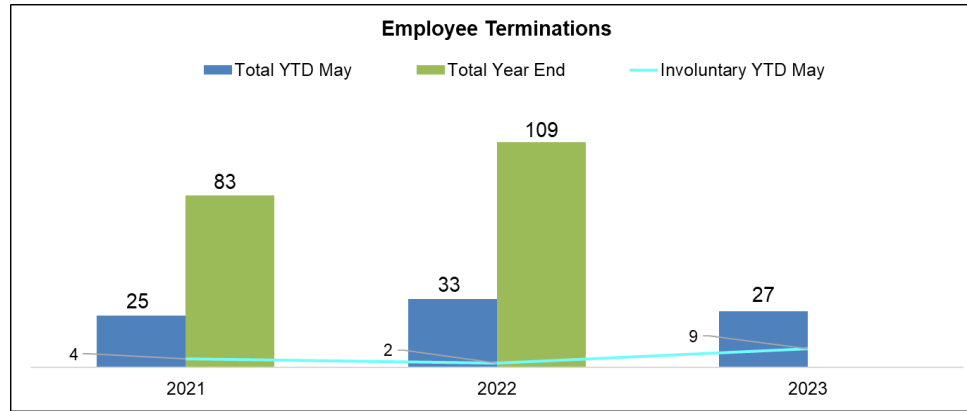
Key Takeaways: The total workforce count increased by 34 since March 2023. Employee headcount increased by 18. HR is recruiting for 46 open FTE positions.

HR Operations – New Hire Workforce Summary



YTD May 2023 Summary		
Business Area	Employee New Hires	Intern New Hires
CAO	8	
CEO		2
CIO	20	
Com Ops	9	1
Legal	13	1
Public Affairs	3	
System Ops	9	5
System Planning/Weather	11	3
	73	12

HR Operations – Termination Workforce Summary



Key Takeaways: Attrition has decreased for May. There were 2 total terminations, compared to the 2022 monthly average of 9. There was 1 voluntary termination, compared to the monthly 2022 average of 8.

HR Operations – Employee Exit Interview Summary

Employee Response Averages	
YTD May 2023	
5=Excellent, 4=Good, 3=Average, 2=Below Standards, 1=Poor	
Category	Response
Director/Executive	4.82
Human Resources	4.73
Supervisor/Manager	4.64
Benefits	4.64
Co-Workers	4.55
Facilities/Work Space	4.44
Challenging Work Provided	4.27
Corporate Culture	4.18
Training	4.10
Location	4.00
Compensation	3.91
Recognition of Work Performed	3.91
Promotional Opportunities	3.80

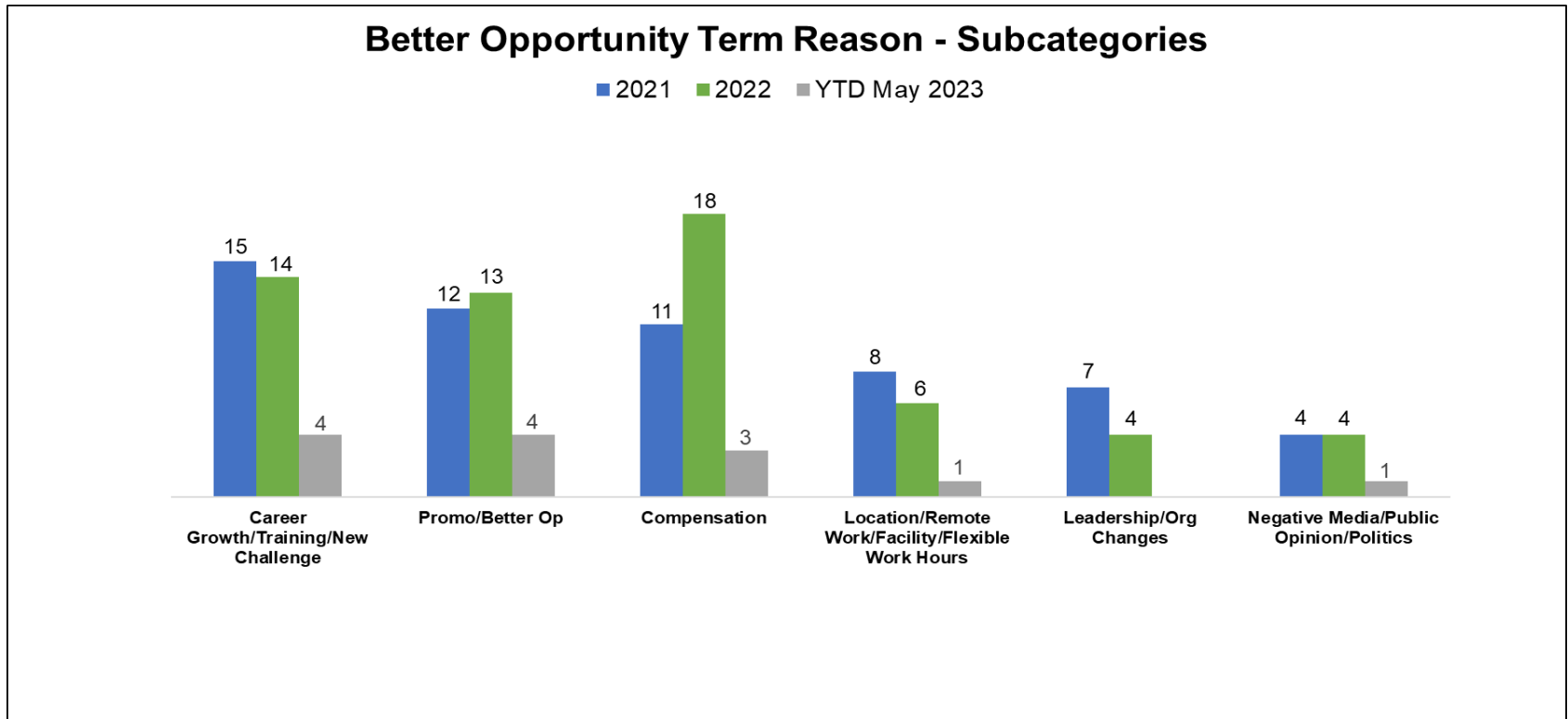
Top 3 Reasons Employees Appreciated ERCOT YTD May 2023
Meaningful/Challenging Work
Co-Workers
Corporate Culture

% 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)



Key Takeaways: Better Opportunity is second to Involuntary as the leading reason employees leave the company. In 2023, employees cite career growth/training/new challenge and promotion/better opportunity as the leading Better Opportunity reasons for choosing another employer.