



Item 4: Human Resources Operations Report – **REVISED**

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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

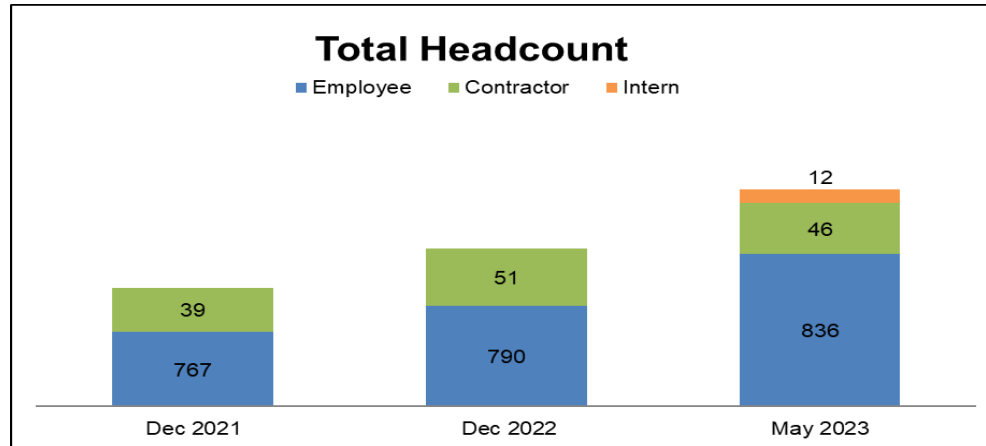
- **Voting Items / Requests**

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

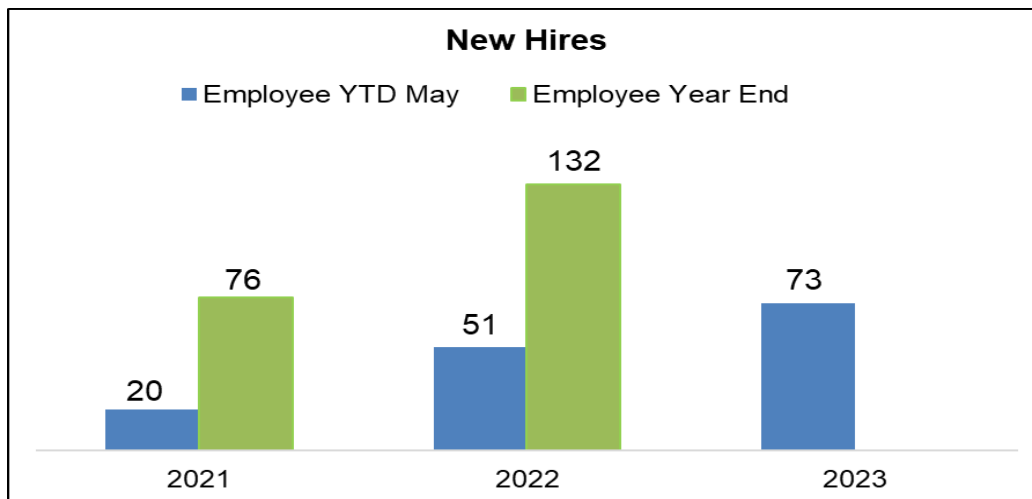


YTD May 2023 Headcount Summary

| 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 |
| | 836 | 12 | 46 |

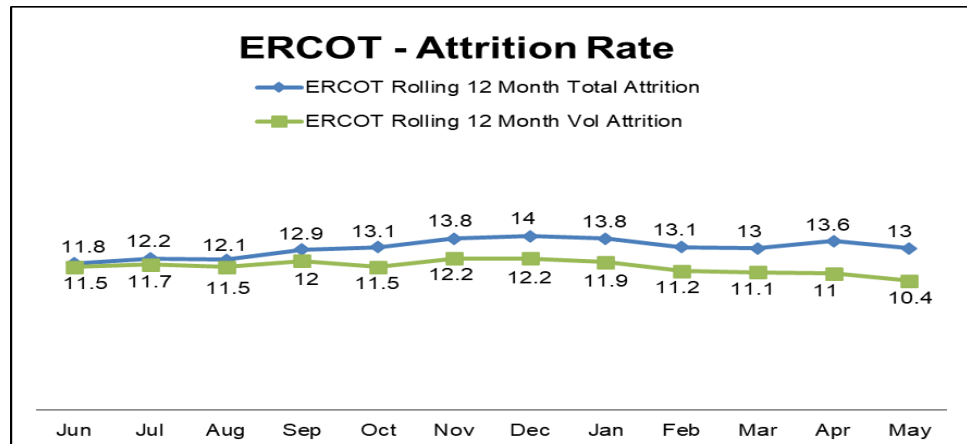
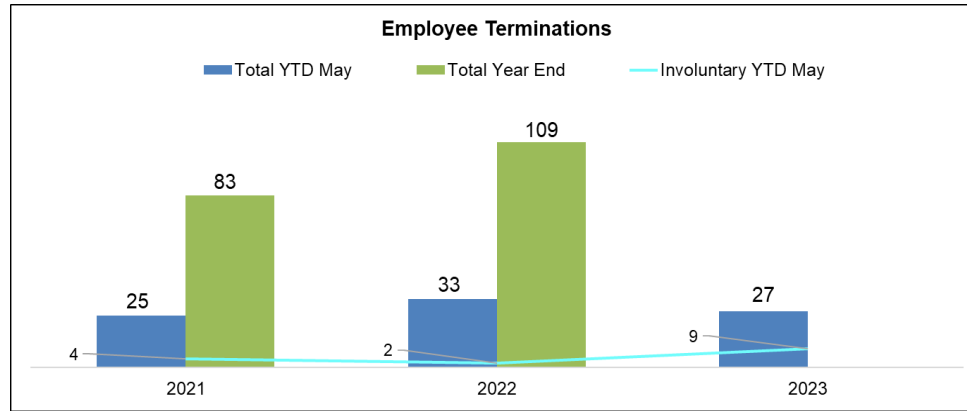
Key Takeaways: The total workforce count increased by 34 since March 2023. Employee headcount increased by 18. HR is recruiting for 46 open FTE positions.

HR Operations – New Hire Workforce Summary



| YTD May 2023 Summary | | |
|-------------------------|--------------------|------------------|
| Business Area | Employee New Hires | Intern New Hires |
| CAO | 8 | |
| CEO | | |
| CIO | 20 | 2 |
| 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 |

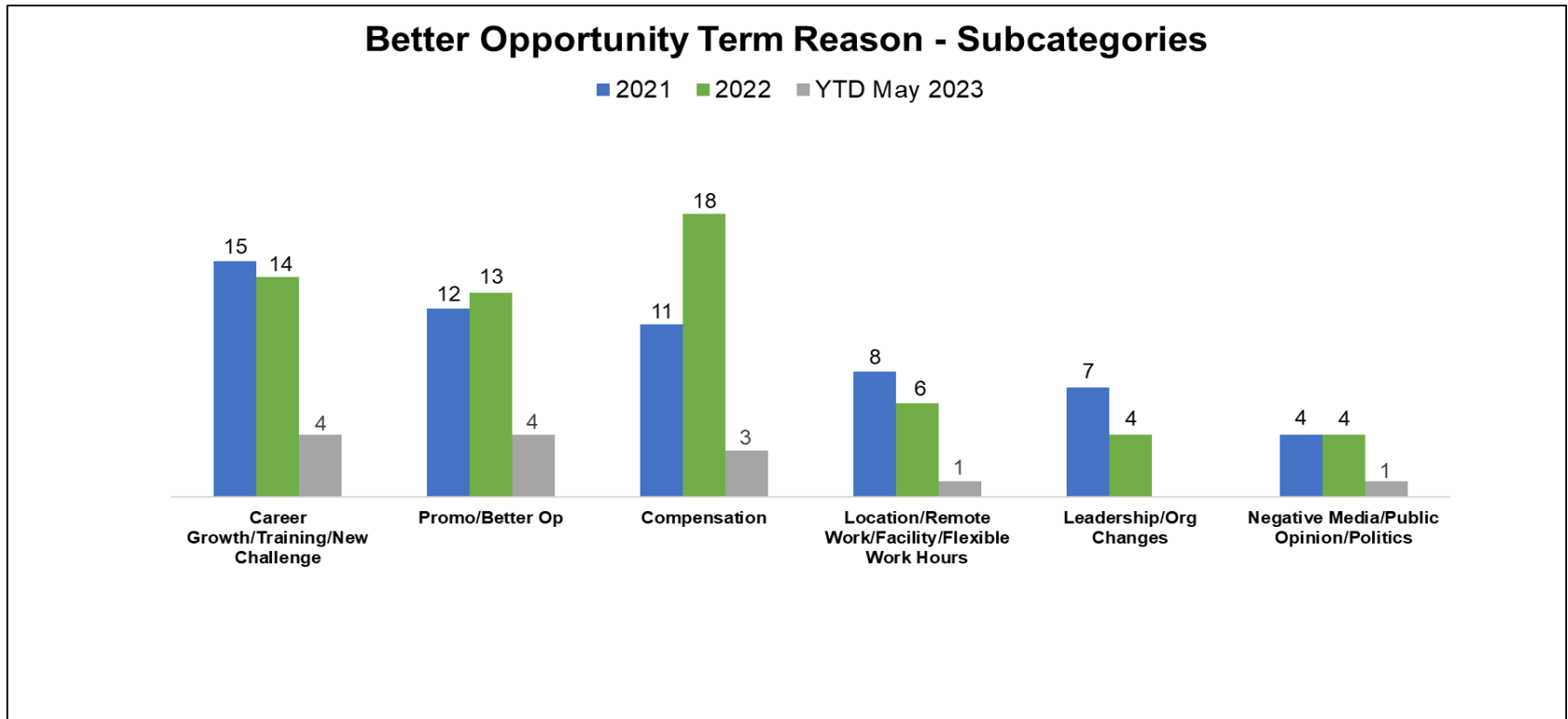
| Top 3 Reasons Employees Appreciated ERCOT YTD May 2023 |
|---|
| Meaningful/Challenging Work |
| Co-Workers |
| Corporate Culture |

| % 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.