



## **Item 4: Human Resources Operations Report**

*Mara Spak*

Vice President, Human Resources

Human Resources and Governance Committee  
Meeting

ERCOT Public

April 7, 2025

# Overview

- **Purpose**

This information provides the Committee a YTD overview of HR activities and key staffing statistics through February 2025

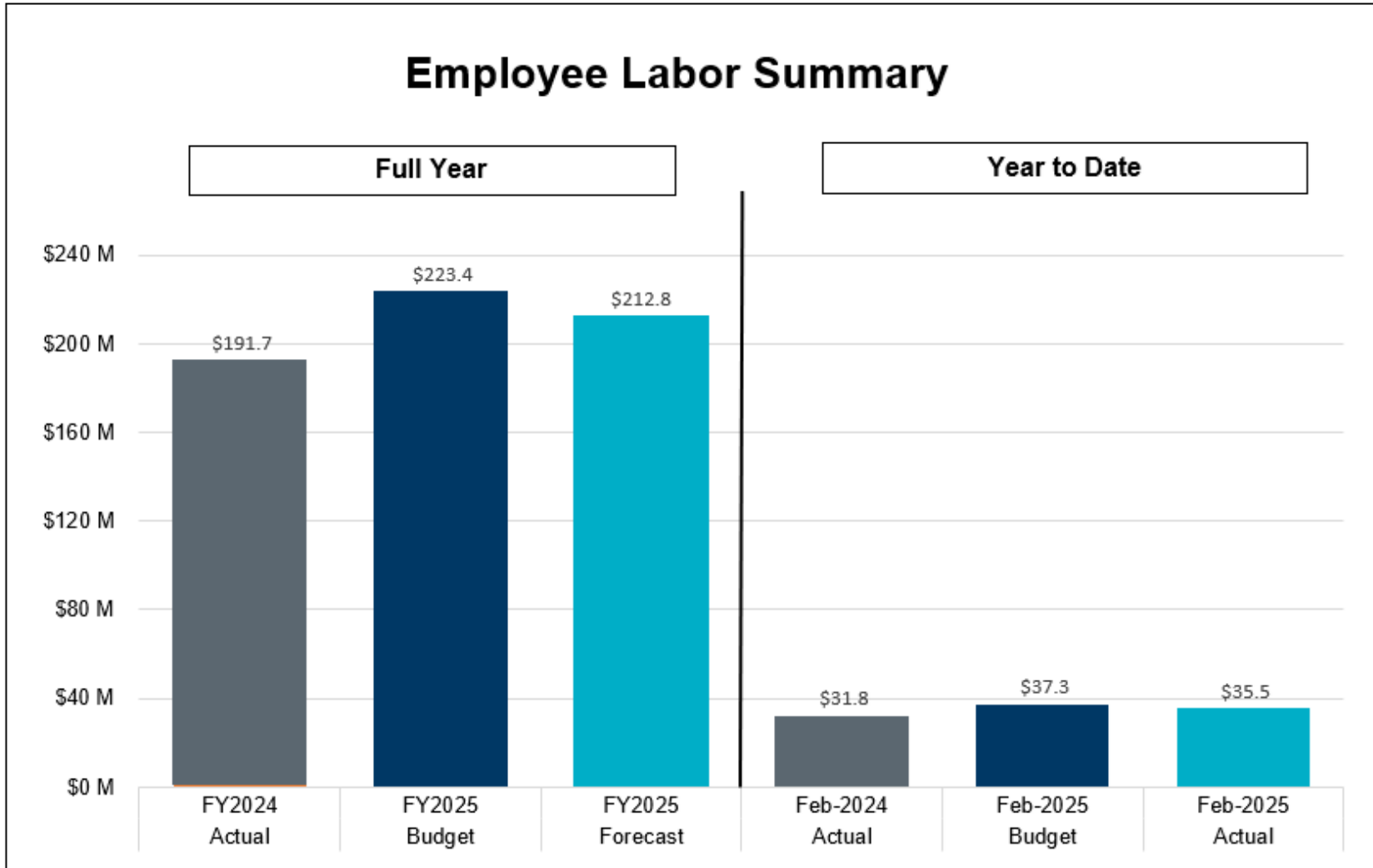
- **Voting Items / Requests**

No action is requested of the ERCOT Board; for discussion

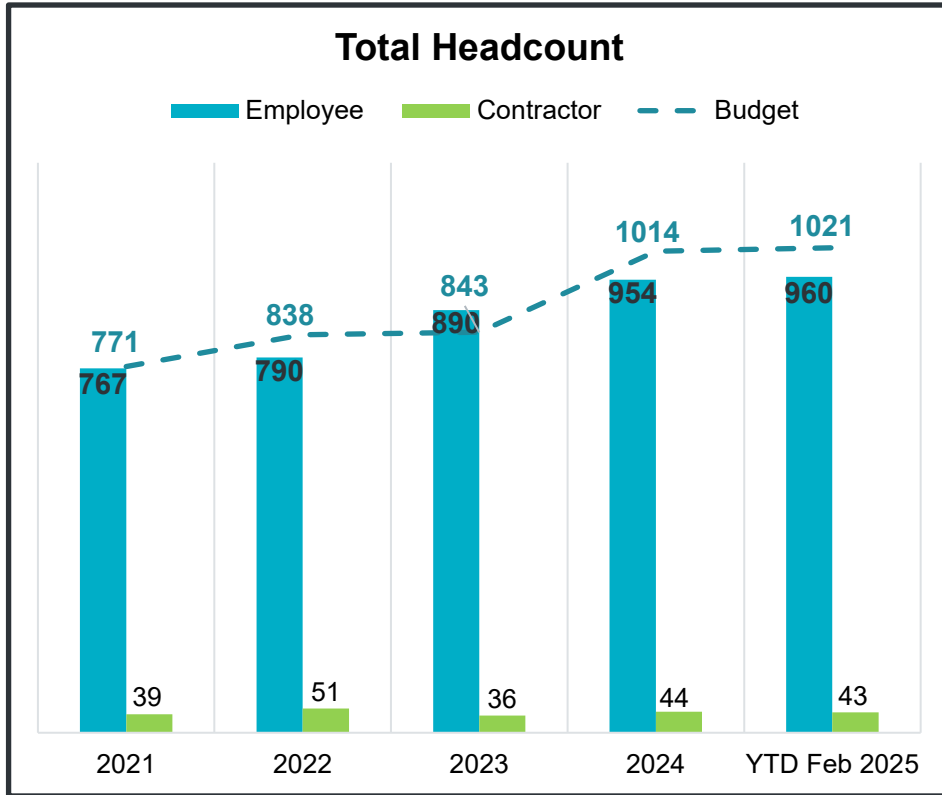
- **Key Takeaways**

- HR continues to actively recruit and onboard critical talent.
- HR planned work and priorities in 2025 support Strategic Objective 3 in the ERCOT Strategic Plan to “Advance ERCOT Inc. as an independent leading industry expert and ***an employer of choice by fostering innovation, investing in our people, and emphasizing the importance of our mission.***”

# Employee Labor Budget to Actuals



# Headcount Overview



YTD Feb 2025 Headcount Summary		
Business Area	Employee	Contractor
CCO - Legal	23	
CDO - IT	133	21
CEO	7	
CFO	26	2
CISO - Security	74	3
Com Ops	103	1
COO	4	
DevOps & Grid Transformation	179	9
Enterprise Risk & Strategy	15	1
HR	18	3
Legal & Compliance	38	
Public Affairs	39	
System Ops	167	
System Planning/Weather	134	3
<b>Total</b>	<b>960</b>	<b>43</b>

**Key Takeaways:** Current headcount is comprised of 960 employees and 43 contractors. The net increase of employee headcount is 6 since 2024.



# Budgeted & Filled Positions

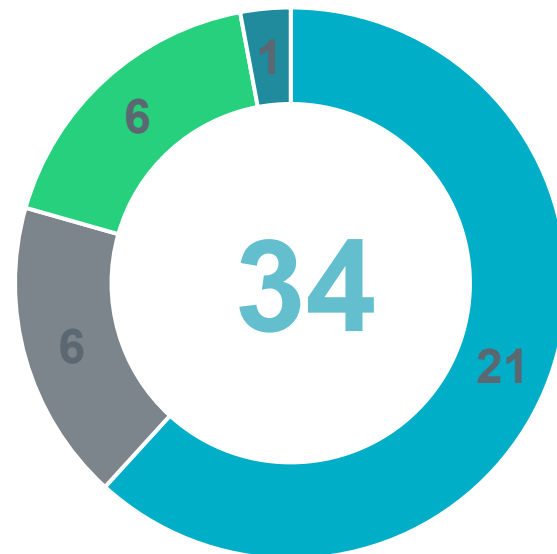
## Headcount Budget vs Filled

■ Budget — Filled



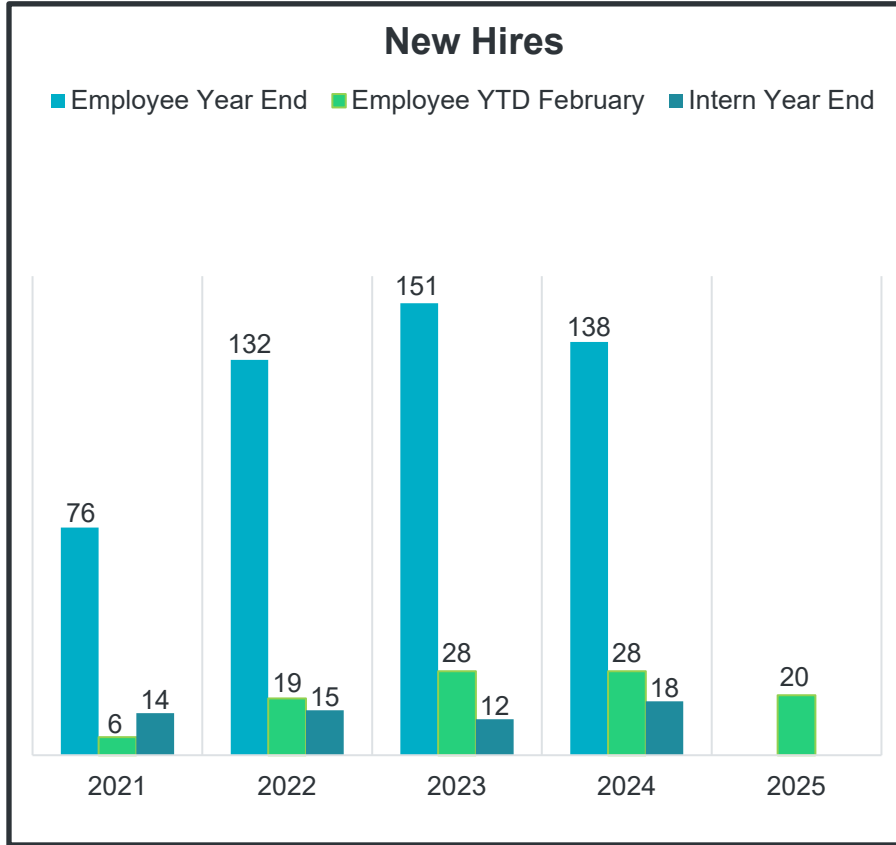
## Positions being Recruited

■ COO ■ CDO ■ CCO  
■ CEO ■ HR ■ CFO



**Key Takeaways:** Employee headcount is 61 below budgeted headcount, of which 34 positions are actively being sourced.

# New Hires

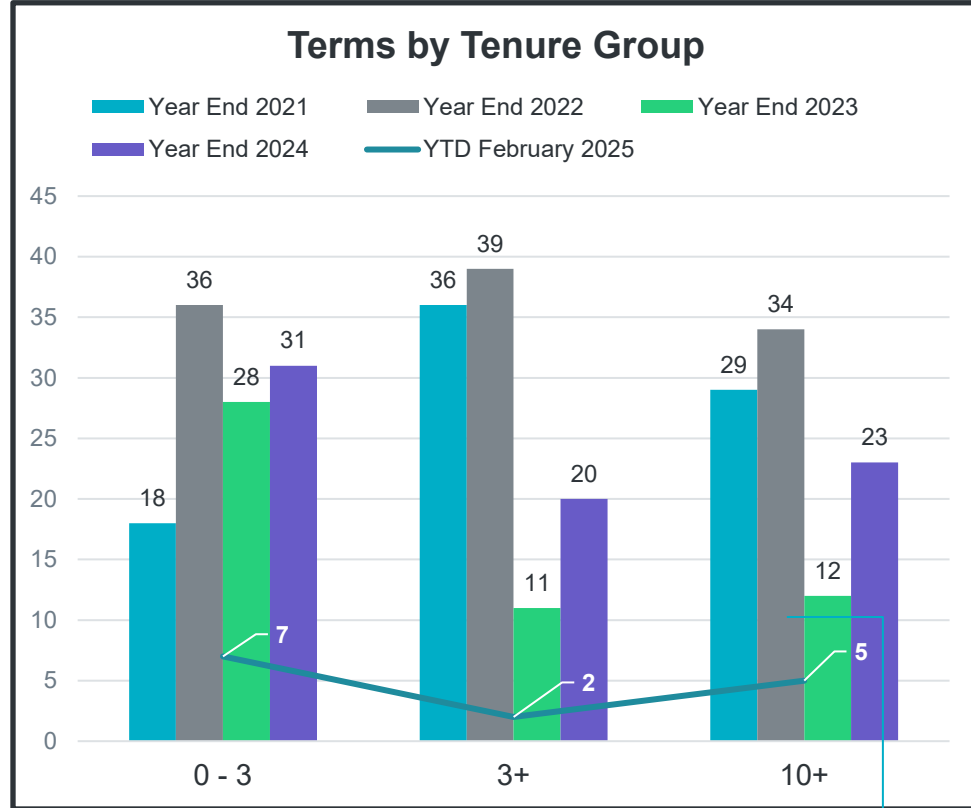
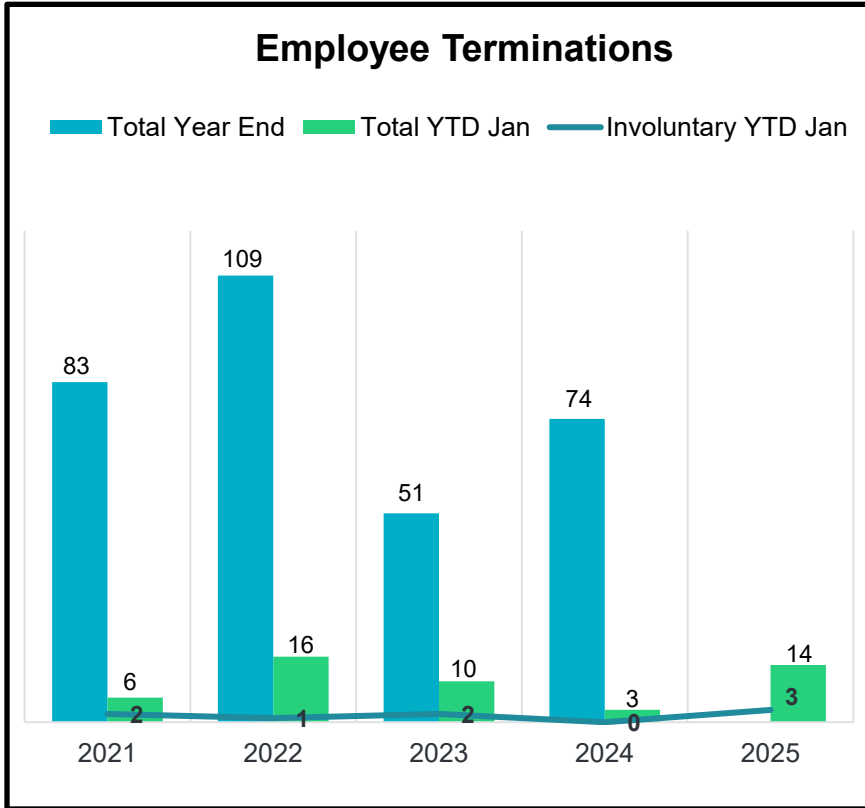


YTD Feb 2025 New Hire Summary		
Business Area	Employee New Hires	Intern New Hires
CCO - Legal	1	
CDO - IT	2	
CEO		
CFO		
CISO - Security		
Com Ops	6	
COO		
DevOps & Grid Transformation	1	
Enterprise Risk & Strategy		
HR	1	
Legal & Compliance		
Public Affairs		
System Ops	5	
System Planning/Weather	4	
	<b>20</b>	<b>0</b>

**Key Takeaways:** HR has onboarded 20 new employees into the company through February 2025.



# Terminations



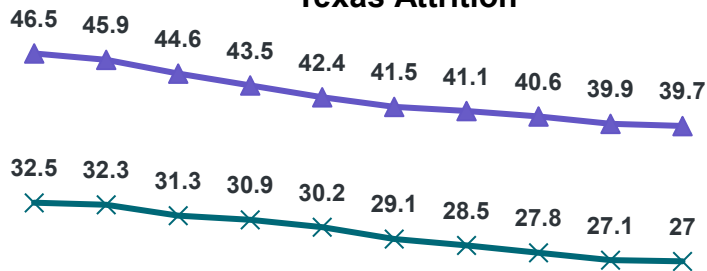
**Key Takeaways:** HR offboarded 14 employees through February. Half of the YTD employee terminations had tenure of 3 years or less.

# Attrition & Reasons for Termination

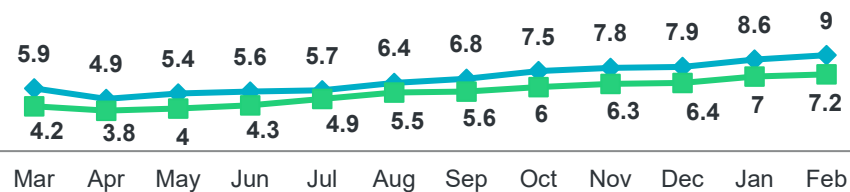
## Attrition Rate

◆ ERCOT Rolling 12 Month Total Attrition   
 ■ ERCOT Rolling 12 Month Vol Attrition  
▲ Texas Rolling 12 Month Total Attrition   
 × Texas Rolling 12 Month Vol Attrition

### Texas Attrition

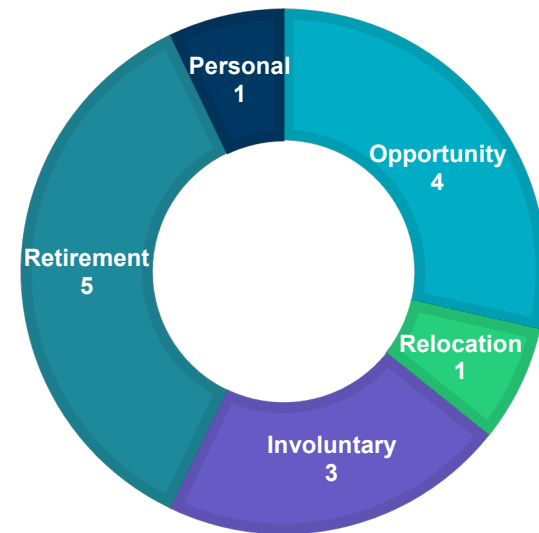


### ERCOT Attrition



## YTD FEB 2025 TERMS BY REASON

■ Opportunity    ■ Relocation    ■ Involuntary  
■ Retirement    ■ Personal



**Key Takeaways:** Total and Voluntary attrition is at highest point in previous 12 months. ERCOT attrition rate remains below US Bureau of Labor Statistics reported Texas attrition rate for the same period. Retirement is the leading termination reason.





# HR Support for ERCOT's Strategic Objectives

1

Be an industry leader for grid reliability and resilience.

2

Enhance the ERCOT region's economic competitiveness with respect to trends in wholesale power rates and retail electricity prices to consumers.

3

**Advance ERCOT, Inc. as an independent leading industry expert and an employer of choice by fostering innovation, investing in our people, and emphasizing the importance of our mission.**

## Key Takeaway:

HR work in 2025 will continue to support the 3<sup>rd</sup> pillar of ERCOT's Strategic Plan.

## 2025 HR Initiatives

- Launch new software to expand our capability for continued succession, individual development planning, and workforce planning at ERCOT to ensure we continue to develop talent for future roles and skills critical to ERCOT's future success.
- Create an Employee Experience Roadmap to enhance retention efforts at ERCOT. The roadmap will prepare us to further launch programs and identify areas for process improvements as we continue our work to identify top talent who align with our culture and enhance the overall employee experience.
- Develop an AI roadmap for HR to look for opportunities to create operational efficiencies and enhance employees' experience to access resources, create learning paths, and develop career maps.
- Launch new comprehensive recognition program to expand current offerings and capabilities for managers and employees to celebrate accomplishments. The new platform also consolidates recognition tools into one platform, thereby increasing participation across the company.



# Employee Experience Roadmap

Elevating the employee experience to attract and retain ERCOT talent increases operational efficiencies, elevates overall corporate culture, and reduces costs associated with turnover.

HR will develop a short-term and long-term employee experience roadmap that results in lower turnover.

- Short term – Develop a plan to enhance 2025 retention efforts
- Long Term – Create a 2-year roadmap to continuously improve the employee experience.

## Guiding Principles:

- Focus on belonging
- Meaningful assimilation
- Management ownership
- High quality engagement
- Feedback and learning

### **Key Takeaway:**

HR will create an Employee Experience roadmap and create plans to support the business to better identify top qualified candidates, acclimate new employees into ERCOT, and continue to develop employees.

# Planning for the Workforce Needs of the Future



2024 work between HR and Management identified priority role groups challenging to fill. Action plans were created and implemented resulting in staffing level improvements.



Corporate Workforce Planning survey was launched in November.

## Key Takeaway:

Enhanced workforce planning process prepares the enterprise to deliver on future business objectives with an engaged, skilled workforce.

## Workforce Planning

Workforce Planning is an exercise that supports management by examining workforce trends to identify current and future requirements. It is your opportunity to assess your team's (1) workload volume, (2) size, and (3) skill level needs today and up to five years in the future. It also helps you consider your 2025-2026 staffing needs as you prepare your budget request.

### DEMOGRAPHICS

1. Please indicate your Job Level.

- Supervisor
- Manager
- Director
- Vice-President

2. What is your Team or Department name?

3. Do you manage individual contributors?

- Yes
- No

### CURRENT STATE

4. The size of my team is appropriate for our current workload.

Strongly Disagree	Disagree	Neither Agree or Disagree	Agree	Strongly Agree
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

5. Each person on my team has the skills to complete their work at an acceptable level.

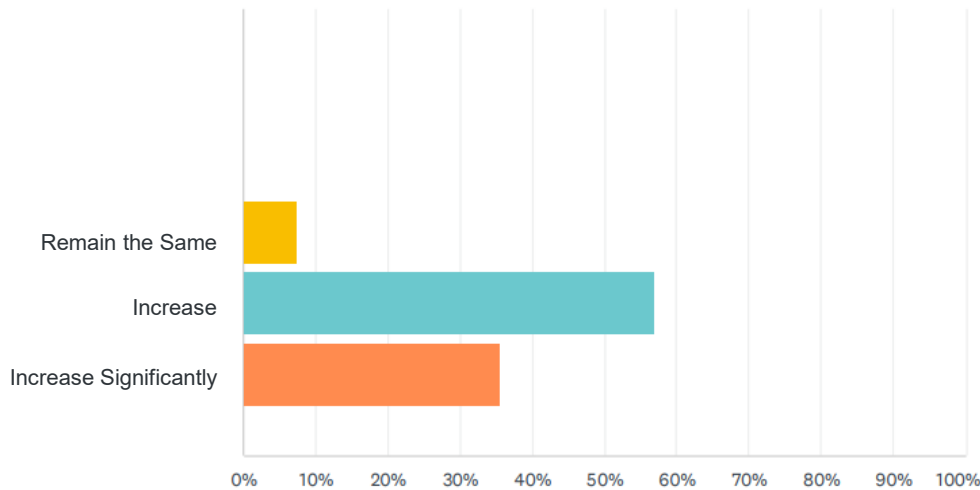
Strongly Disagree	Disagree	Neither Agree or Disagree	Agree	Strongly Agree
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>



# Workforce Planning Survey Results: Workload in 1-3 Years

Looking one to three years into the future, the workload of my team will:

Answered: 146 Skipped: 0



## 1-3 Year Workload Increase Drivers

1.	Technology	20
2.	Grid Transformation	19
3.	Regulatory	14
4.	Growth	9
5.	Projects	9
6.	Market Growth	7
7.	Retirement	3
8.	New Capabilities	3
9.	Data	2
10.	Additional Skills	2
11.	New Generation Sites	2

### Key Takeaway:

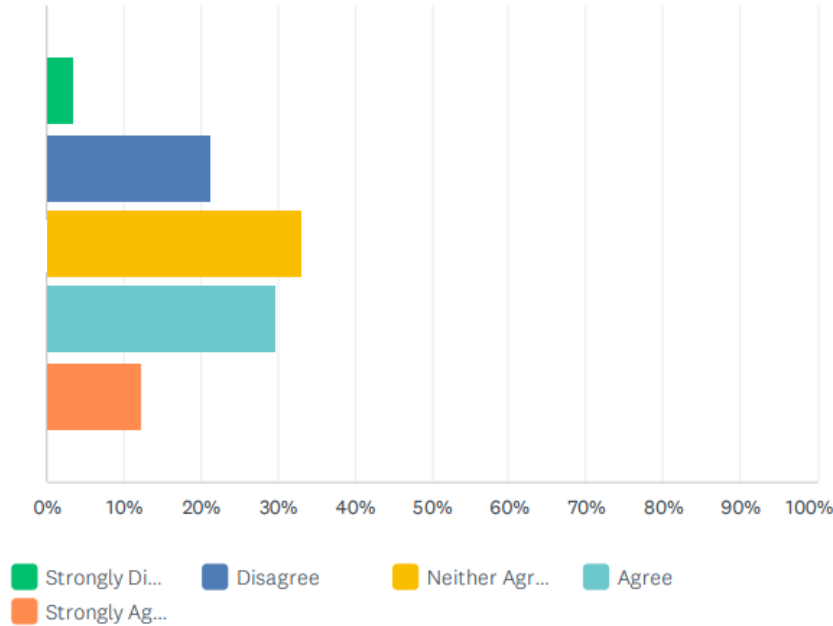
ERCOT is anticipating significant workload growth over the next 3 years driven by technology, grid transformation and regulatory requirements.



# Workforce Planning Survey Results: Recruiting Challenges

There are significant challenges filling vacant roles on my team.

Answered: 145 Skipped: 1



## Please describe the challenge (Current).

Market Competition	11
Qualified Candidates	9
Competitive Compensation	6
Role Requirements	3
Retirement	3

### Key Takeaway:

Ongoing workforce planning efforts will include developing specific strategies to fill critical roles with external candidates or develop internal talent.