



Item 4: Human Resources Operations Report

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Human Resources and Governance
Committee Meeting

April 20, 2026

Purpose

This presentation provides the Committee a YTD February 2026 overview of HR activities and key staffing statistics

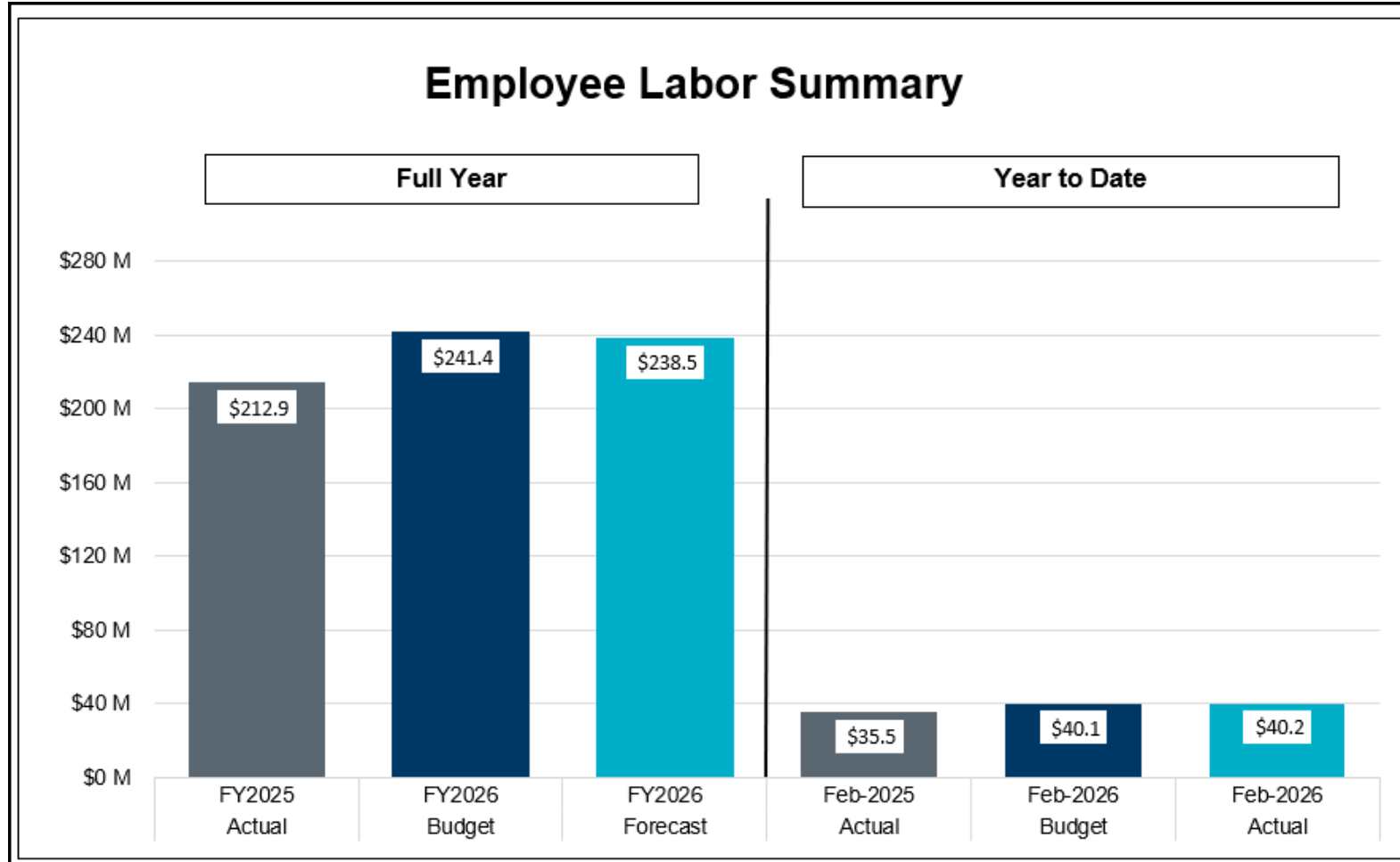
For information only

No action is requested; for discussion only.

Key Takeaways

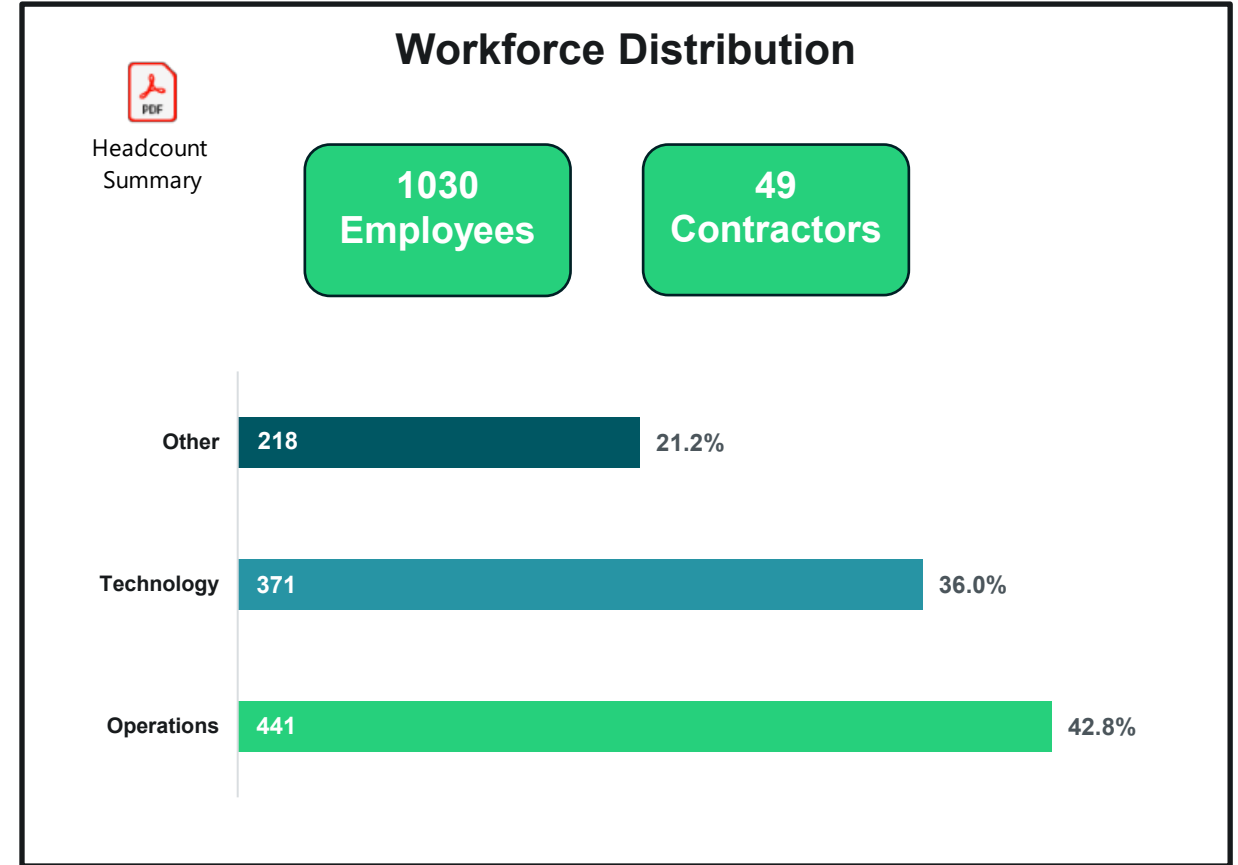
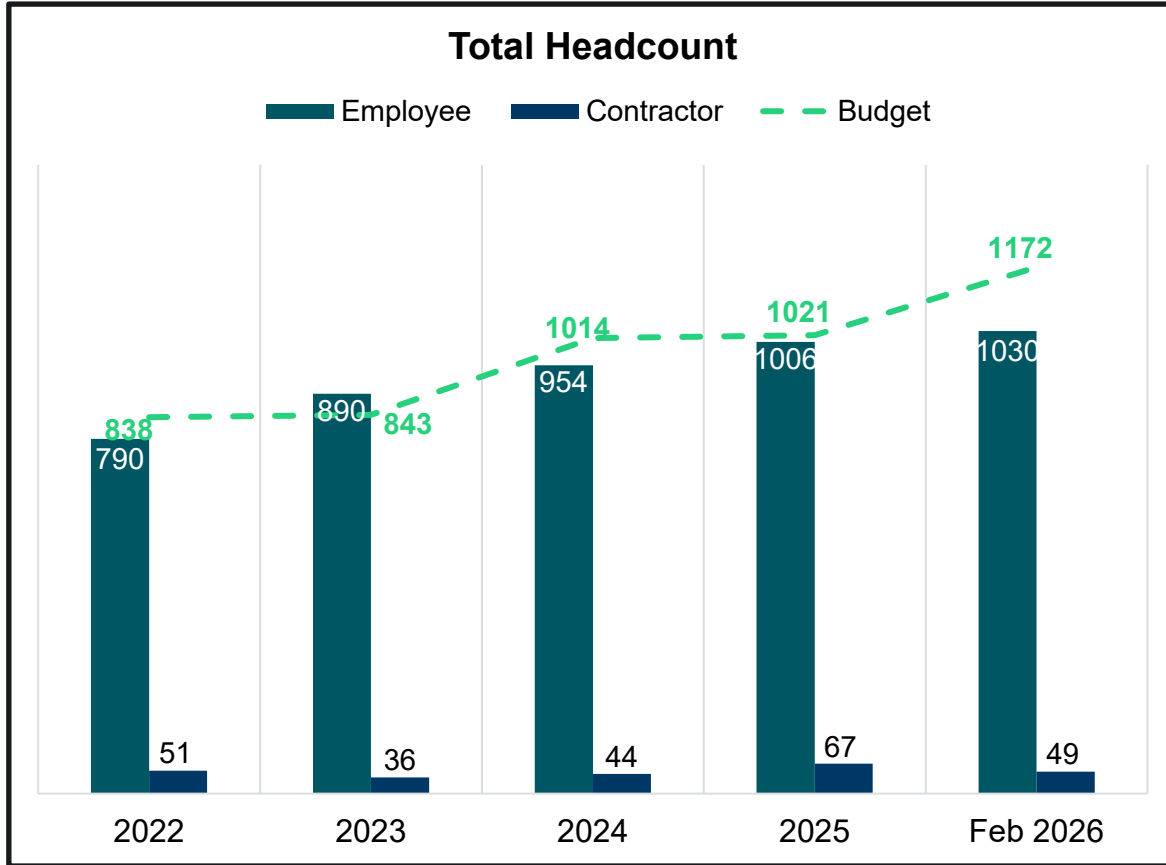
- ERCOT continues to advance its transformation efforts with a strong focus on operational excellence, system reliability, and modernizing technology.
- HR operational demands remain elevated to attract top talent, enhance the employee experience, and deliver effective development and total rewards programs.
- HR continues to focus on Strategic Objective 3: “Advance ERCOT, Inc. as an employer of choice by fostering innovation, investing in our people, and emphasizing the importance of our mission.”

Employee Labor Budget to Actuals



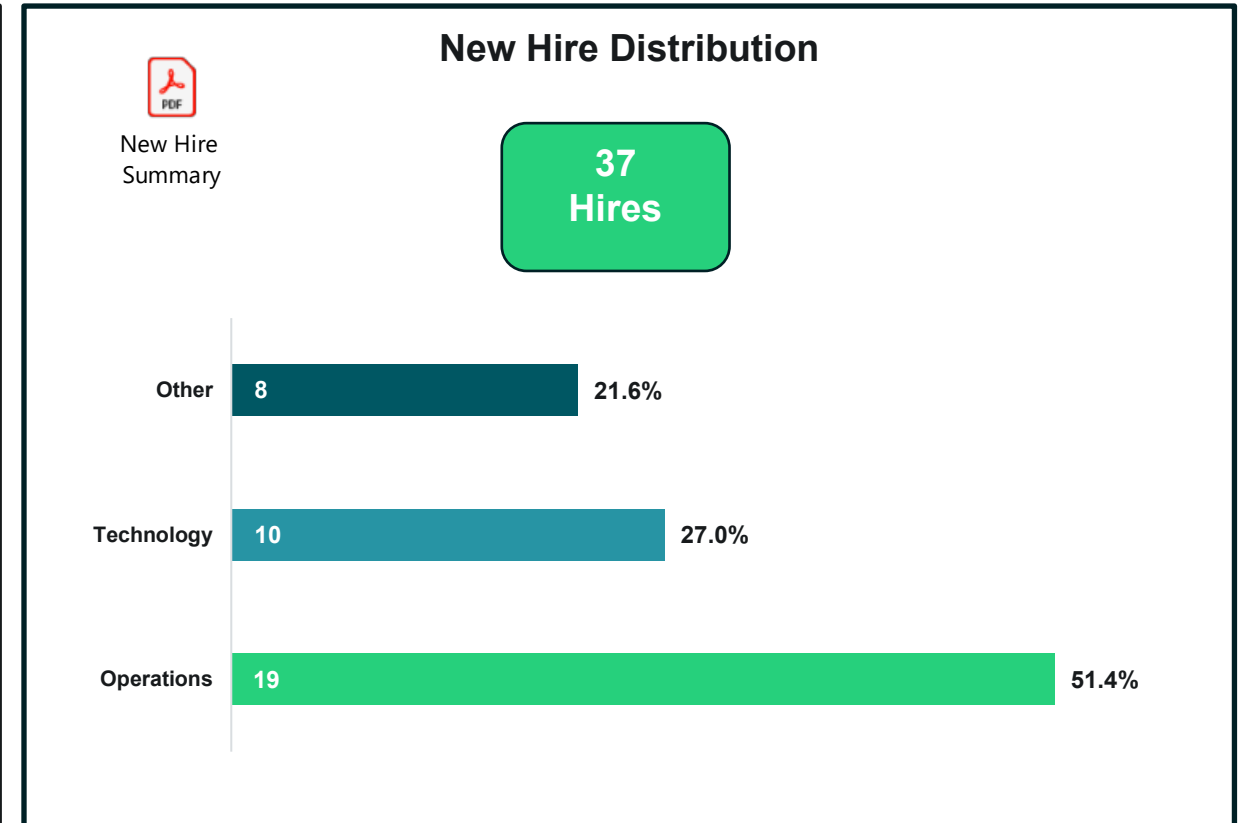
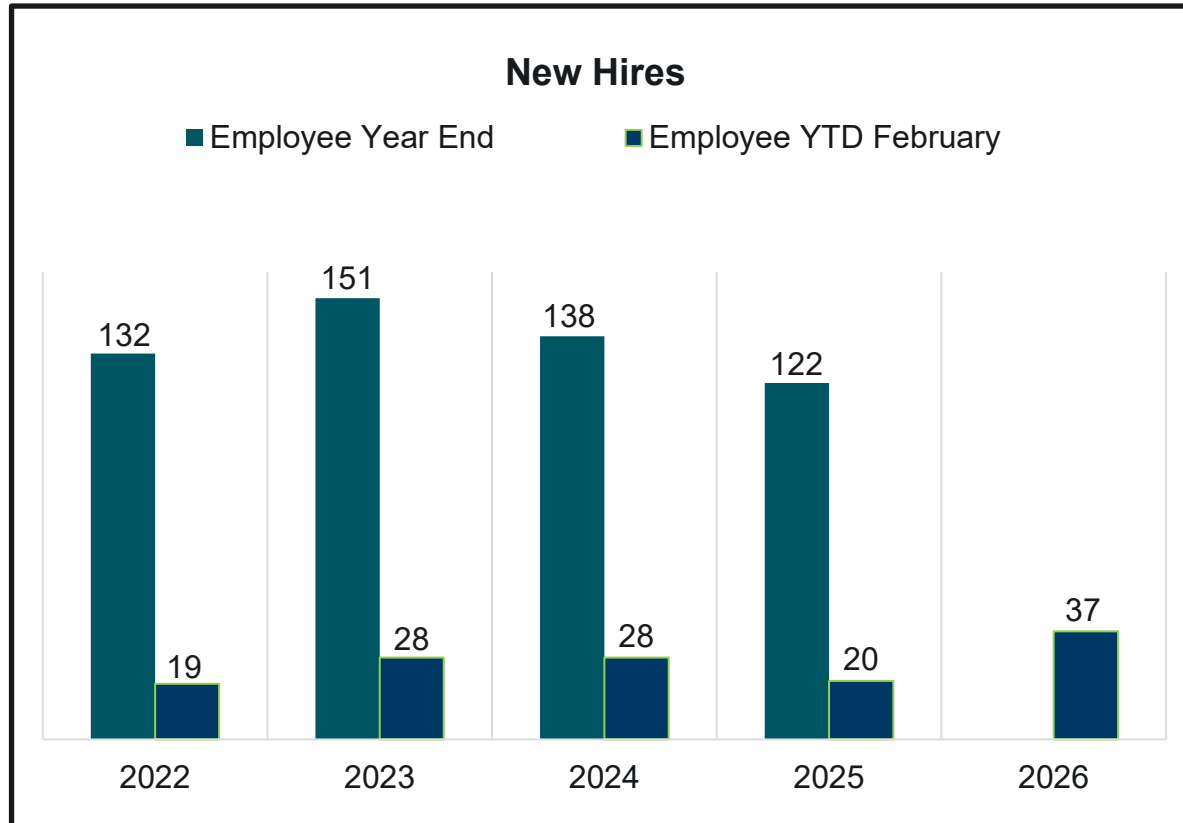
Key Takeaway(s): Headcount increased 7.07% from February 2025 to February 2026. Labor costs are projected to increase 13.24% from 2025 Actuals to 2026 Budgeted.

Headcount Overview



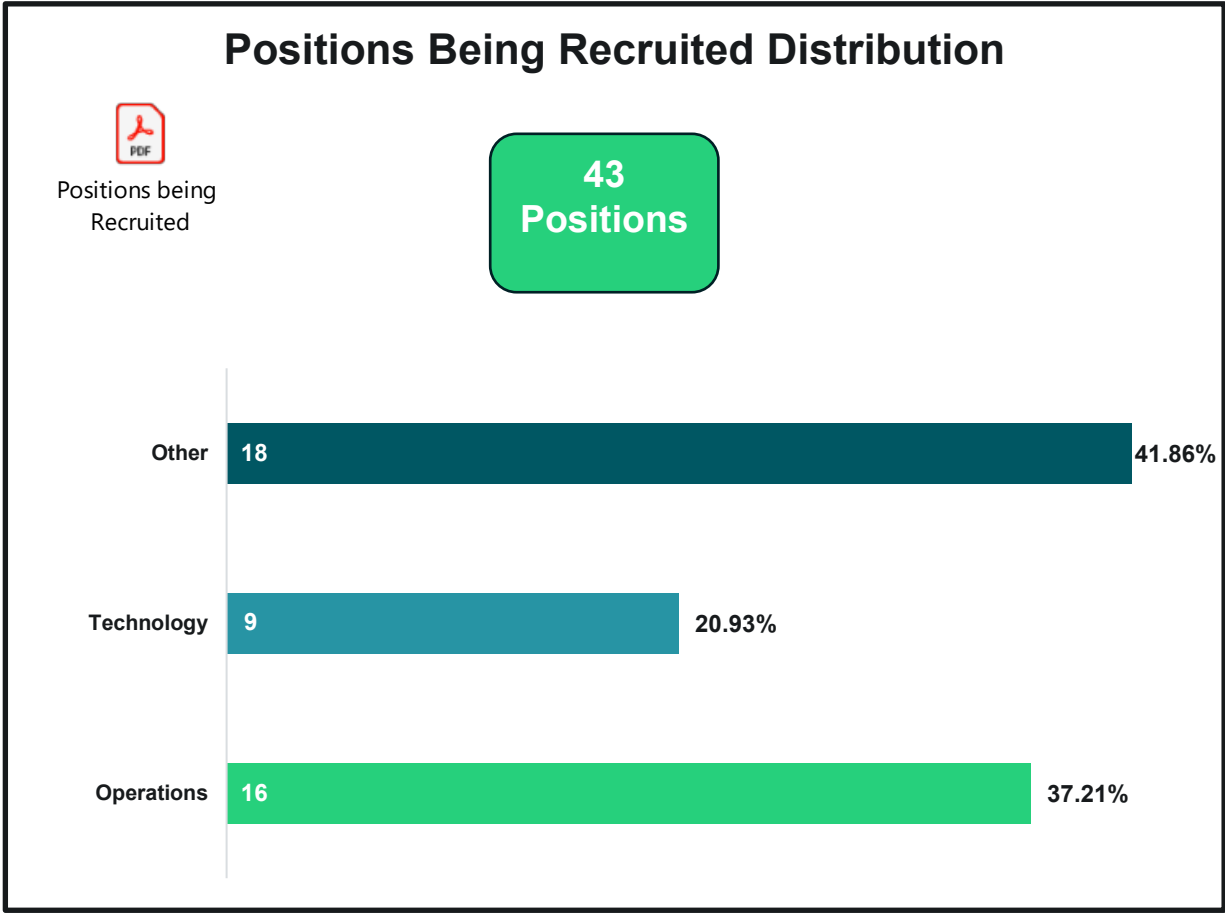
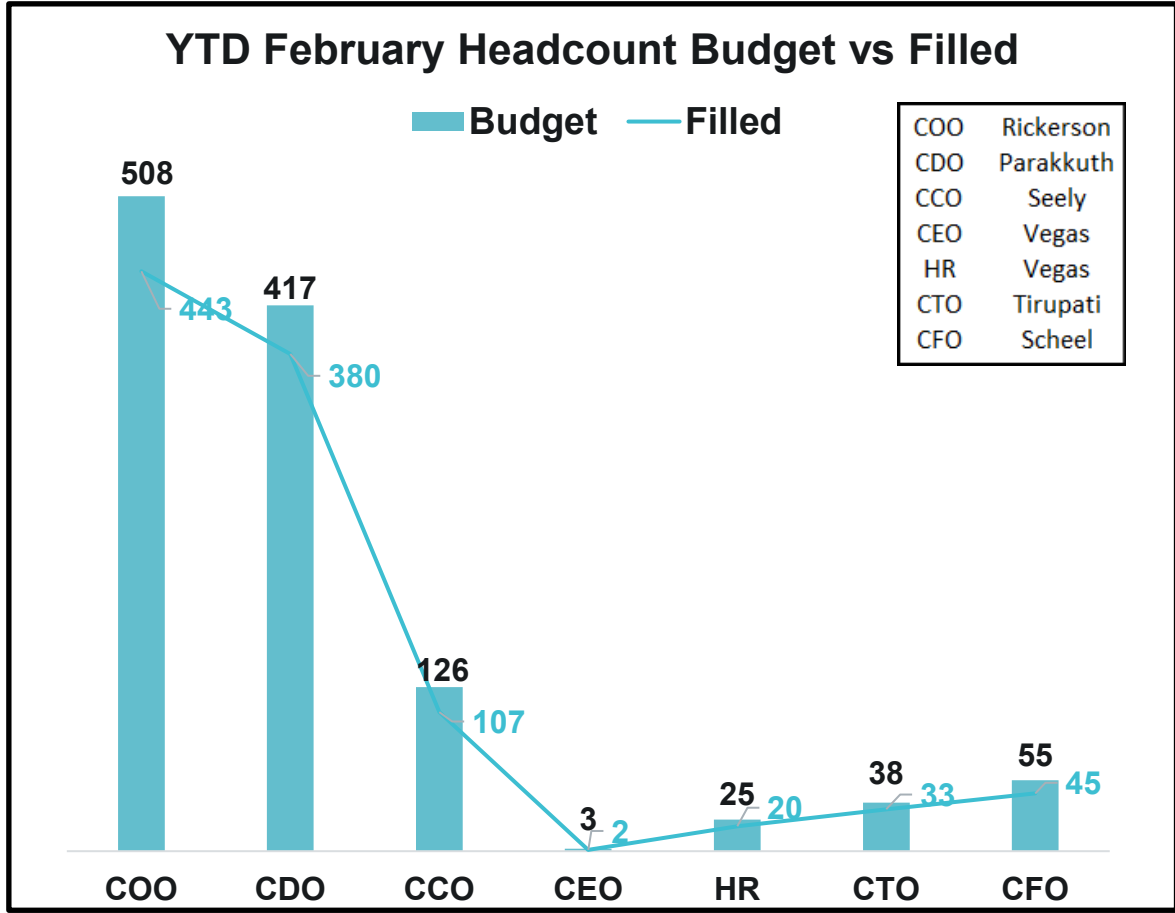
Key Takeaway(s): Headcount is comprised of 1030 employees and 49 contractors. Employee headcount net increase is 24 since year-end 2025. Operations and Technology account for 78.8% of employees and 75.5% of contractors.

New Hires



Key Takeaway(s): HR has onboarded 37 new employees. Operations and Technology account for 78.4% of new hires.

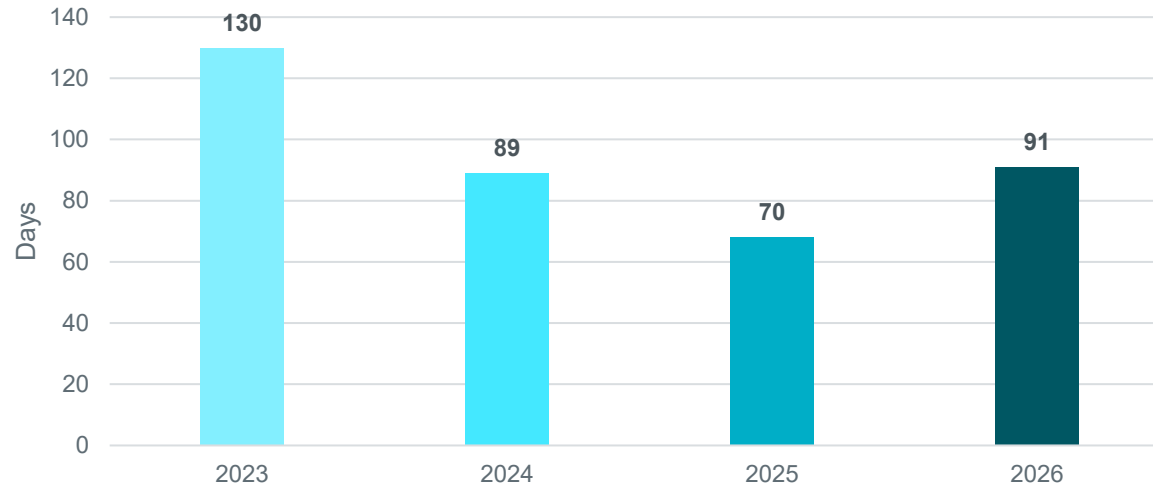
Budgeted and Filled Positions



Key Takeaway(s): Employee headcount is 142 below budgeted headcount, with 43 being recruited. Operations and Technology account for 58.14% of the positions being recruited.

Talent Acquisition Overview

TIME TO FILL : 2023 - 2026



*Time-to-fill data is calculated from the date a req is opened to the date an offer is accepted.

Key Takeaway(s): As of March 17th, 2026; 50 requisitions filled with an average time to fill of 91 days.

72 new requisitions in 2026 based on approved budgeted headcount for 2026.

Opened Requisitions: 72

Filled Requisitions: 50

- Full Time: 50
- Interns: 0

* Intern requisitions remain un-filled until 6/2026.

Internal/External Hiring

- 80% Filled External
- 20% Filled Internal

Leadership Hires

- 50% Filled Internal
- 50% Filled External

*Leadership: Any role Supervisor and above

Applicants & Sources

Total Applicants: 5,730

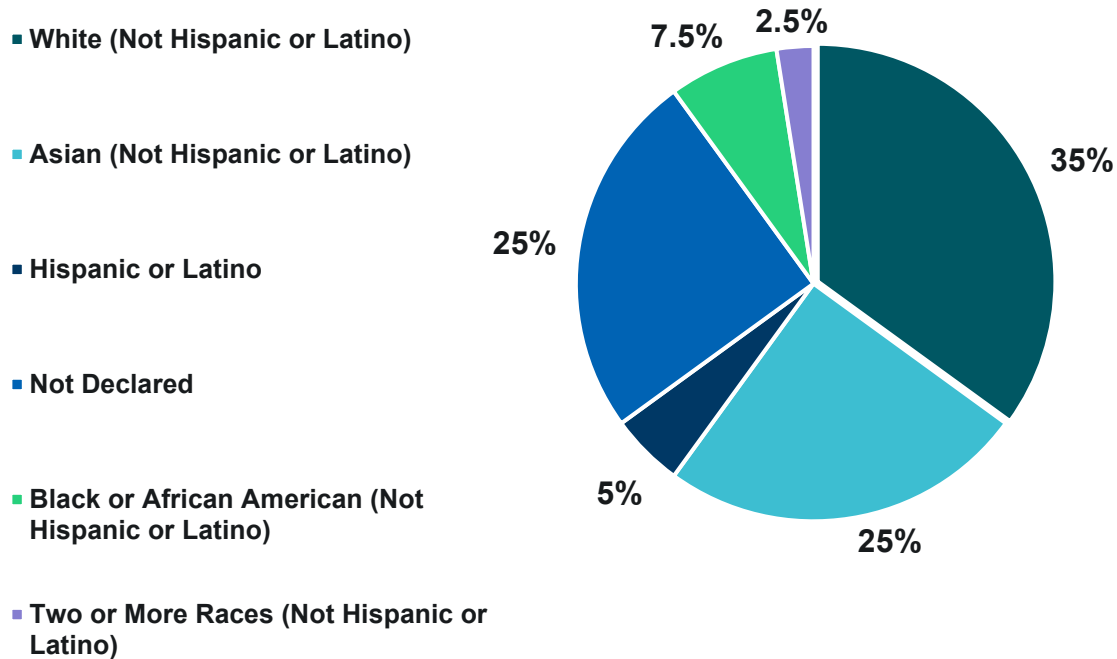
- LinkedIn: 1,302
- Indeed: 1,035
- ERCOT Website: 1,695
- Glassdoor: 304
- Other Sites: 1,394

*All data as of 3/17/2026

New Employee & Applicant Diversity

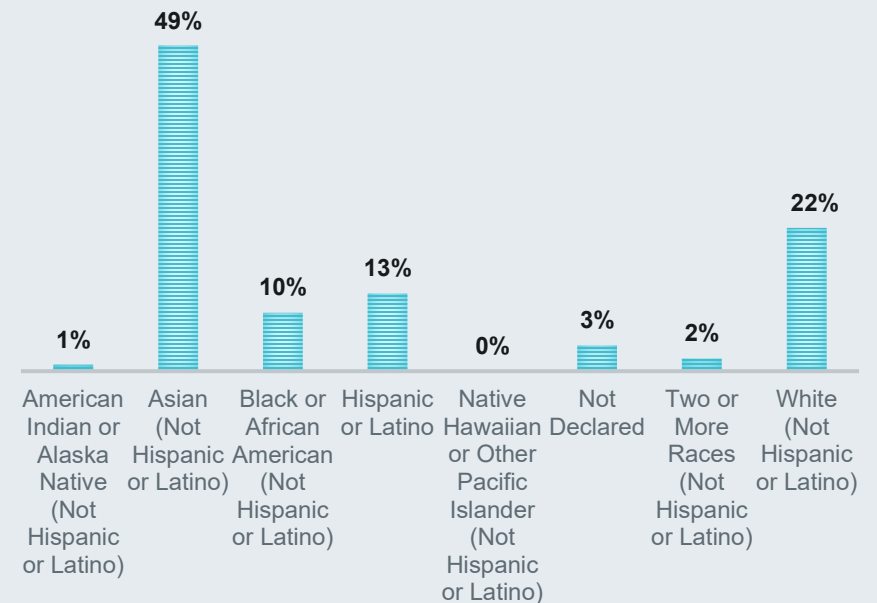
Hiring Diversity

- 59% of new hires were diverse by race/ethnicity
- 20% of new hires were female



Applicant Diversity

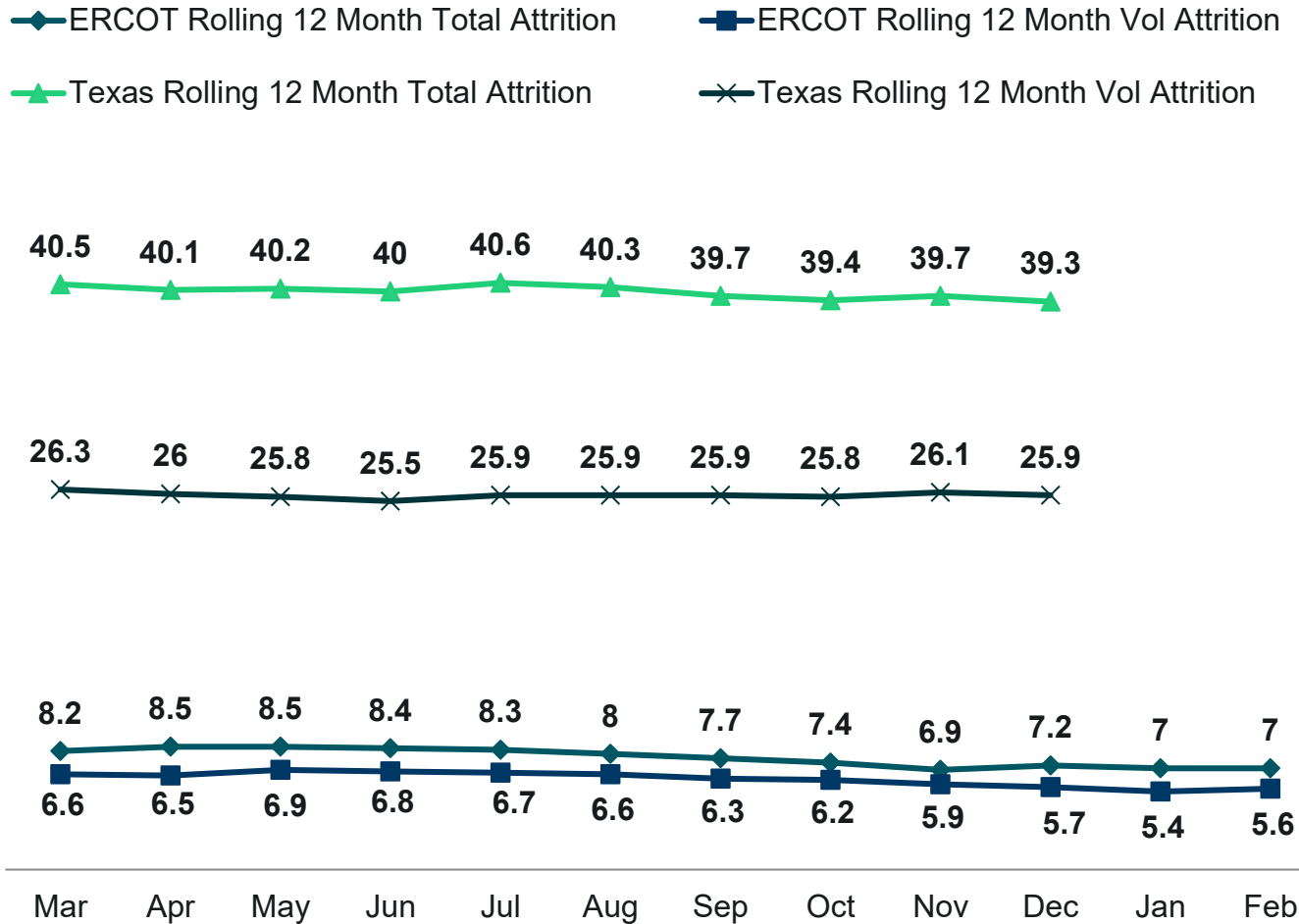
- 78% of applicants diverse by race/ethnicity
- 29% of applicants were female



* All data as of 3/17/2026

Attrition

ERCOT - Attrition Rate



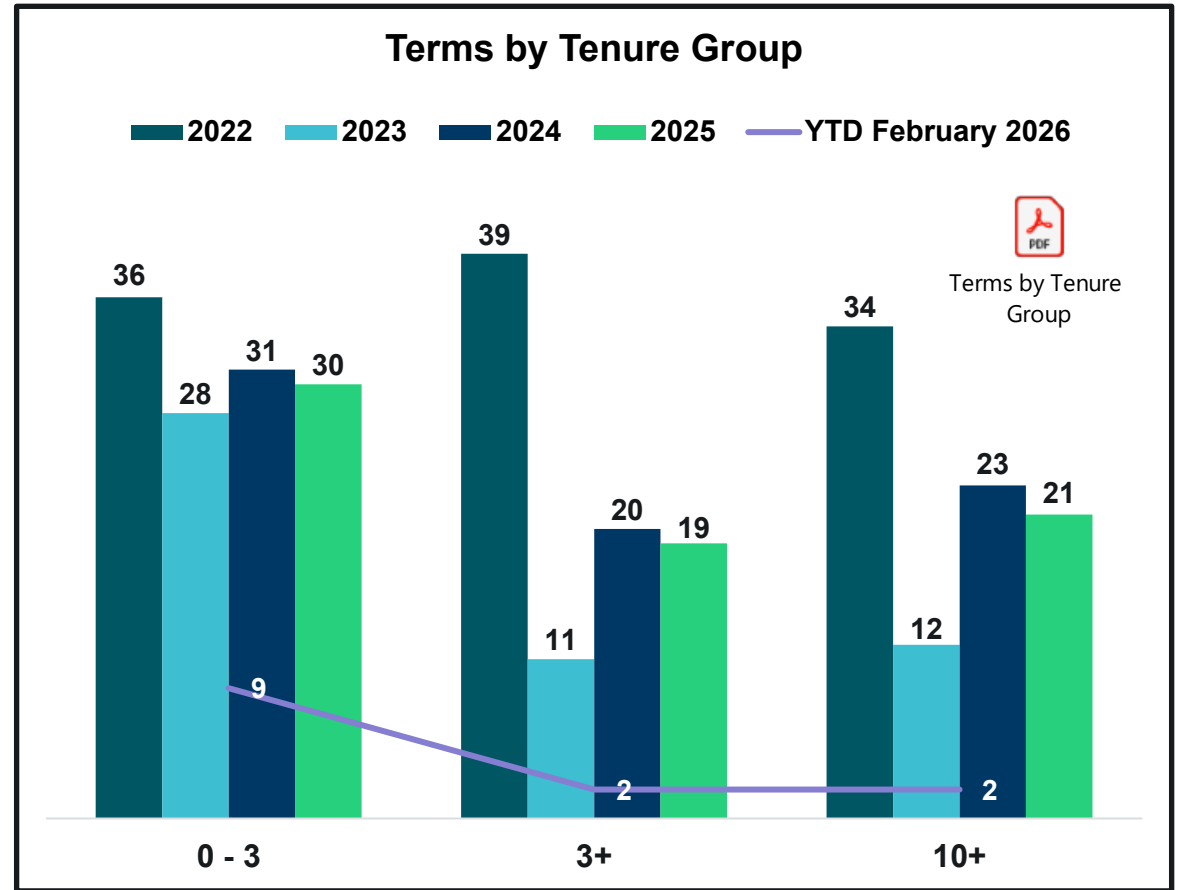
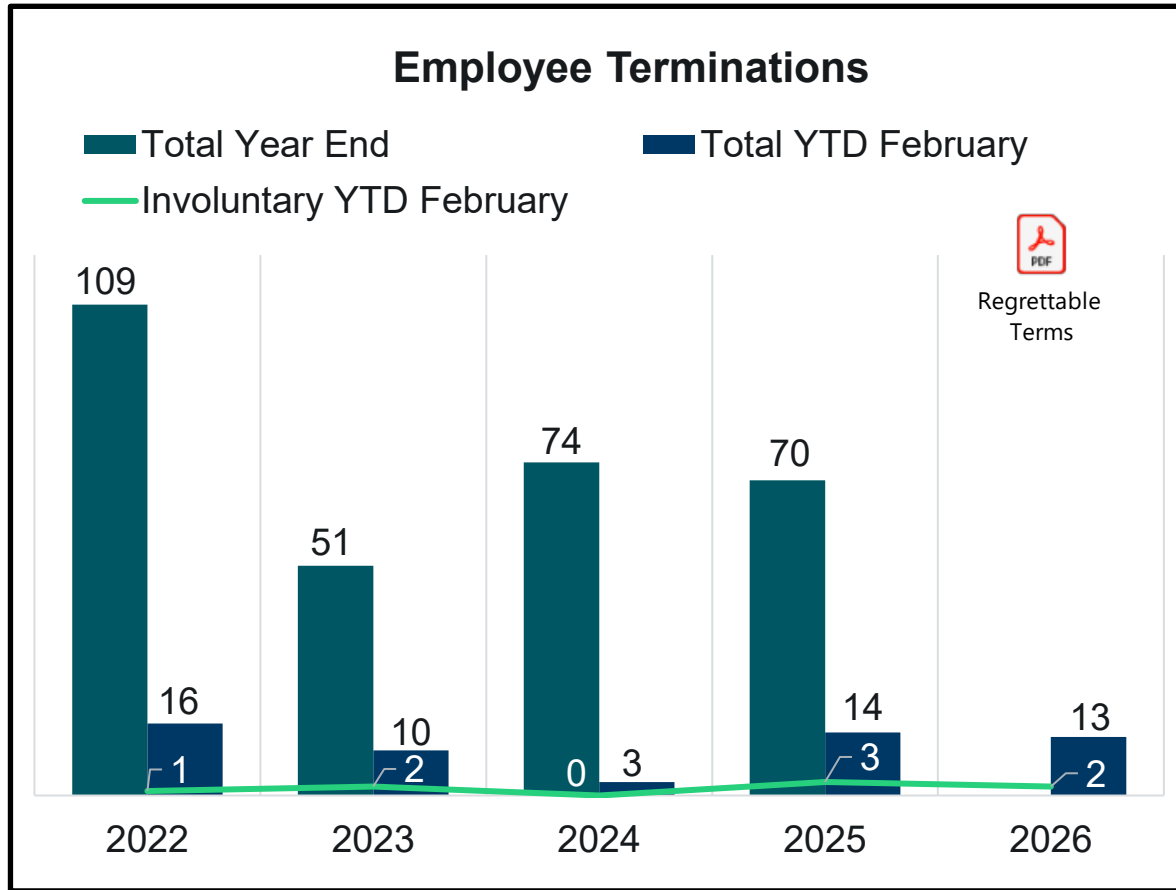
ERCOT maintains significantly lower attrition than the Texas market.

- Attrition continues to trend downward across the past year
- ERCOT is operating at ~80% lower attrition than the broader market

Strong retention provides operational stability.

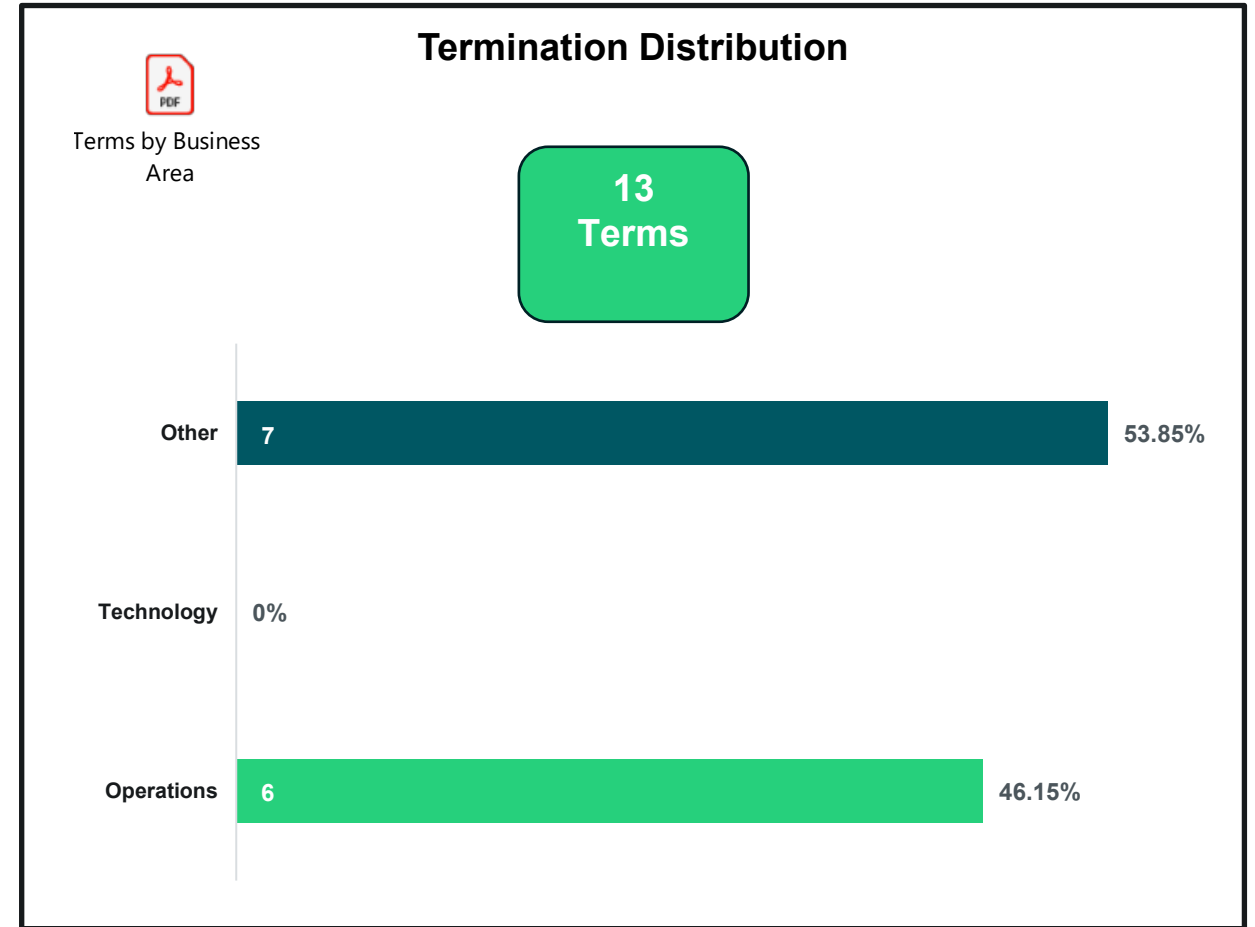
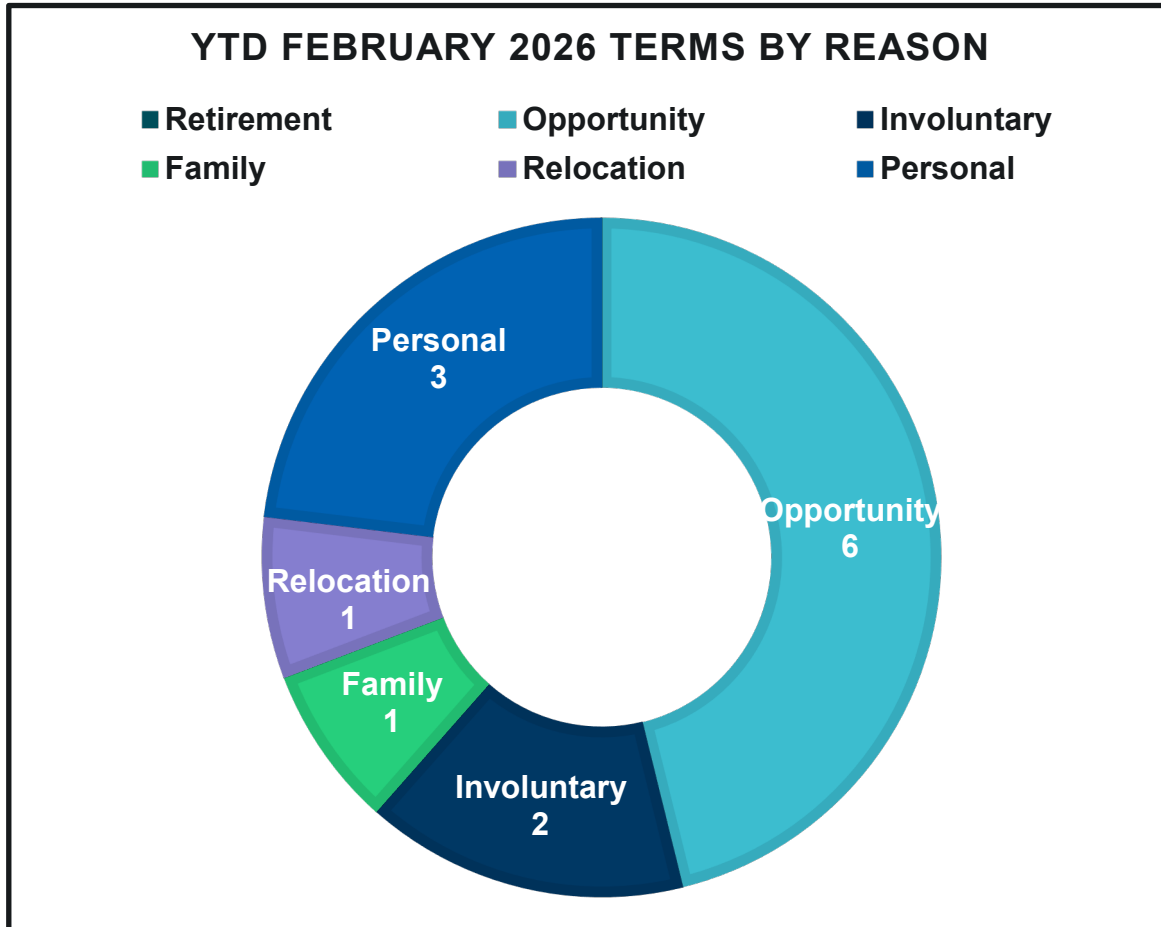
- Positions ERCOT as an employer of choice in Texas

Terminations



Key Takeaway(s): Through February 2026, 13 employees terminated, 5 were regrettable and 69.23% of 2026 terminations had tenure of 3 years or less.

Reasons for Termination



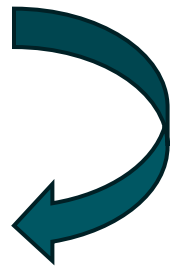
Key Takeaway(s): Opportunity is the leading reason. Operations accounts for 46.15% of the terminations.

Appendix

- Appendix A: Headcount Overview – Headcount Summary
- Appendix B: New Hires – New Hire Summary
- Appendix C: Budgeted and Filled Positions – Positions Being Recruited
- Appendix D: Terminations – Regrettable Terms
- Appendix E: Terminations – Terms by Tenure Group
- Appendix F: Reasons for Terminations – Terms by Business Area

Appendix A: Headcount Overview – Headcount Summary

YTD February 2026 Headcount Summary		
Business Area	Employee	Contractor
CCO - Legal	21	
CDO - IT	52	9
CEO	7	
CFO	30	1
CISO - Security	76	1
Com Ops	111	
COO	6	
CTO	32	1
DevOps	168	11
Enterprise Risk & Strategy	14	2
HR	20	6
I & GA	66	5
IT Infra	84	9
Legal & Compliance	44	
Public Affairs	41	2
System Ops	155	1
System Planning/Weather	103	1
	1030	49

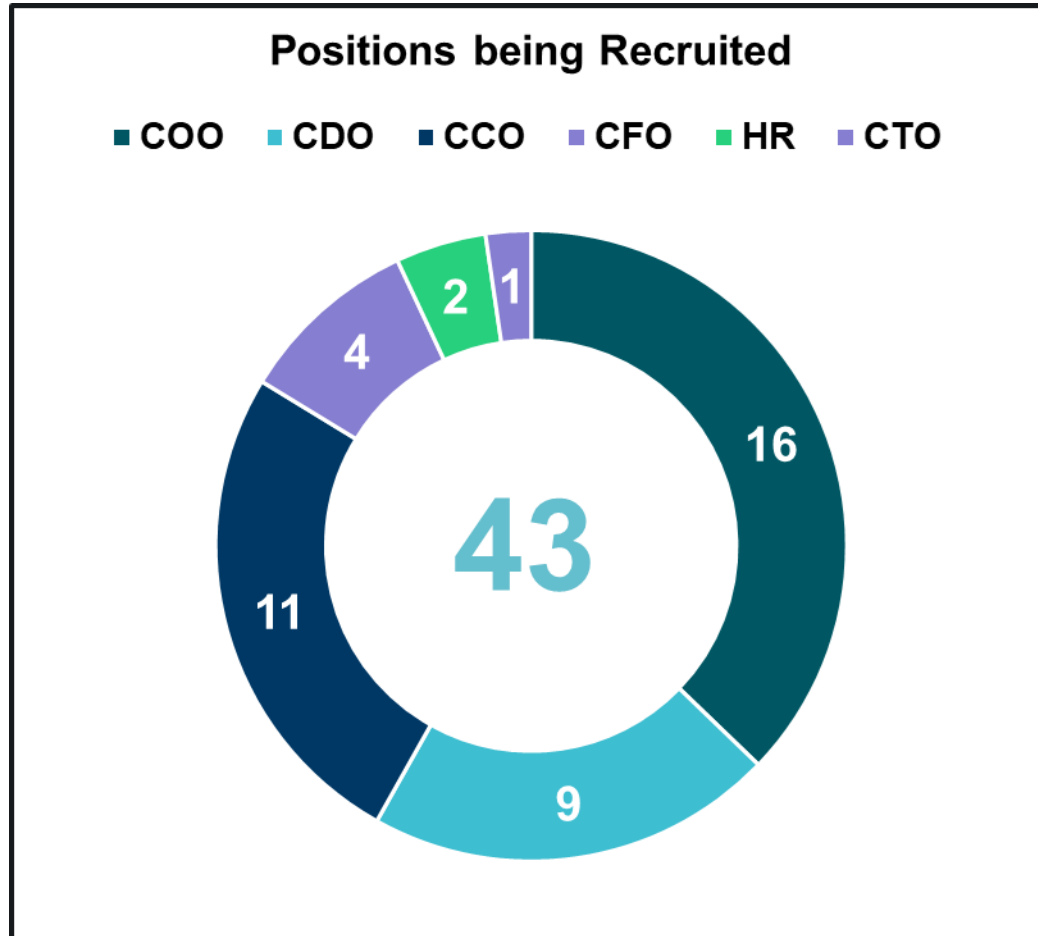


Appendix B: New Hires – New Hire Summary

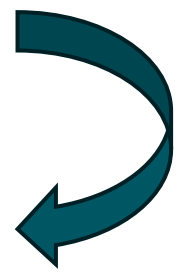
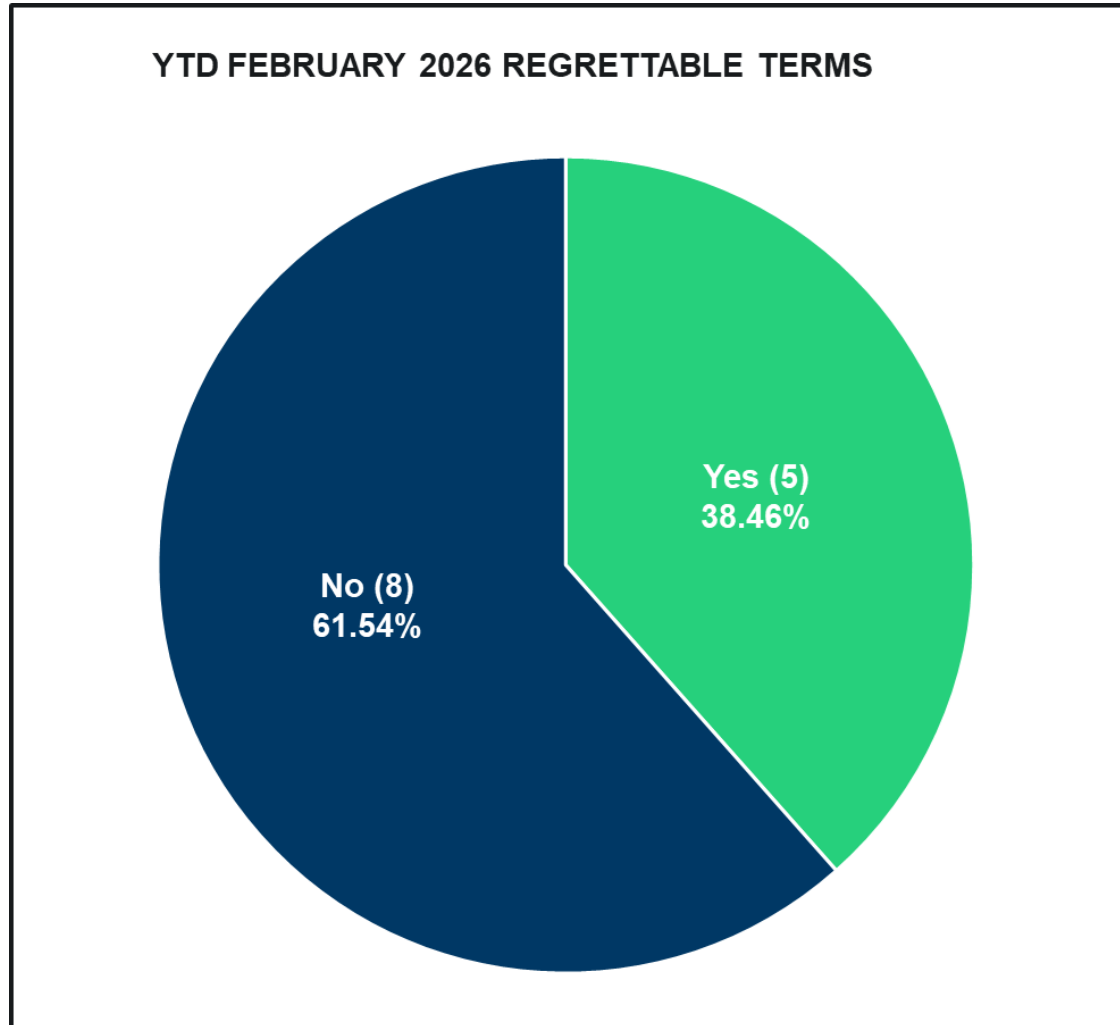
YTD February 2026 New Hire Summary		
Business Area	Employee New Hires	Intern New Hires
CCO - Legal	1	
CDO - IT		
CEO	1	
CFO		
CISO - Security	3	
Com Ops	5	
COO		
CTO	1	
DevOps	3	
Enterprise Risk & Strategy		
HR	1	
I & GA	3	
IT Infra	6	
Legal & Compliance	1	
Public Affairs	1	
System Ops	3	
System Planning/Weather	8	
	37	0



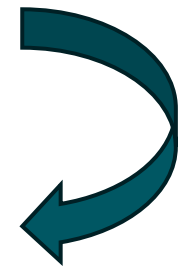
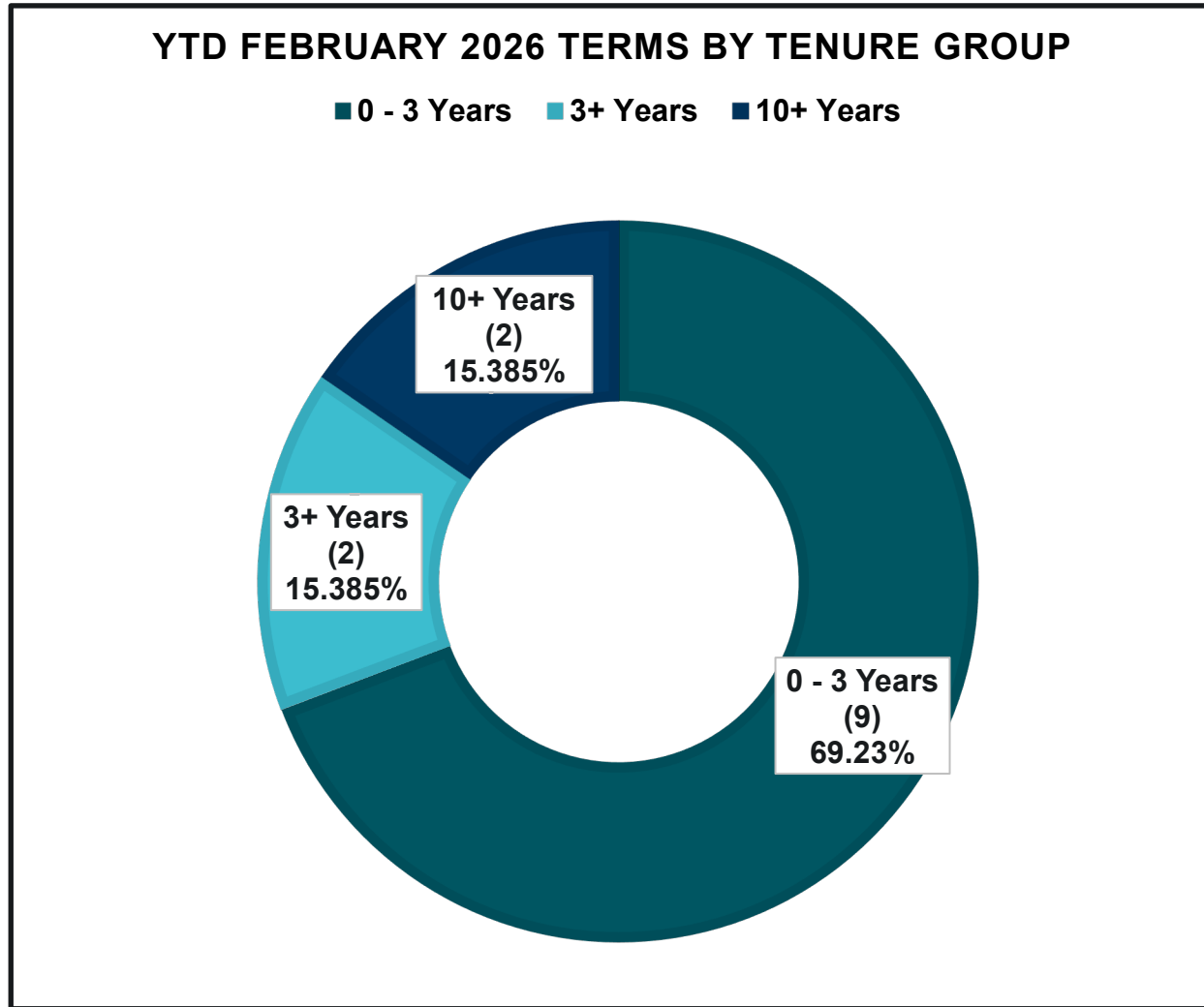
Appendix C: Budgeted and Filled Positions – Positions Being Recruited



Appendix D: Terminations – Regrettable Terms



Appendix E: Terminations – Terms by Tenure Group



Appendix F: Reasons for Terminations – Terms by Business Area

