



# Human Resources (HR) Operations Report

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ERCOT Public

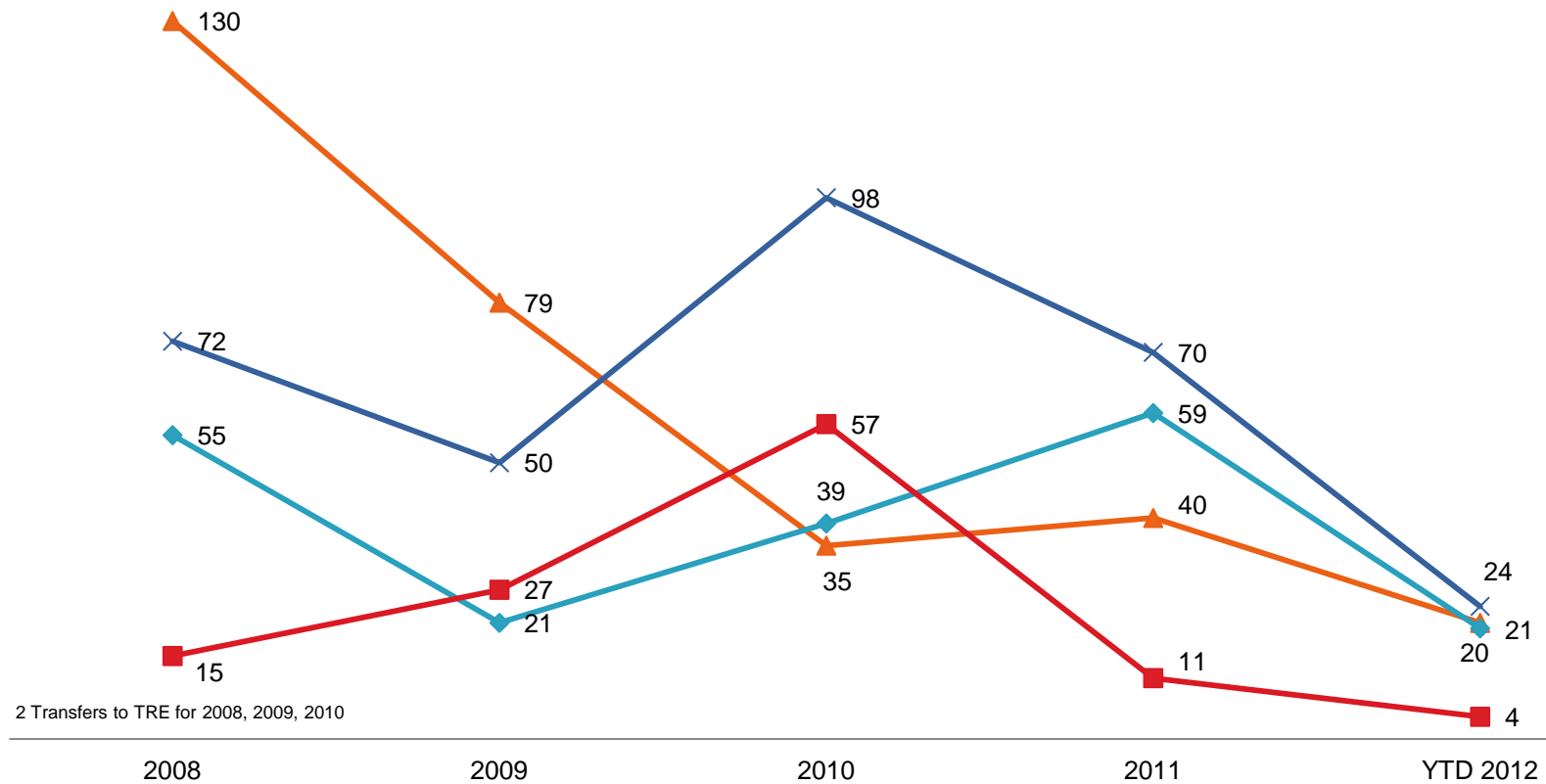
April 16, 2012

## **Agenda**

- Staffing

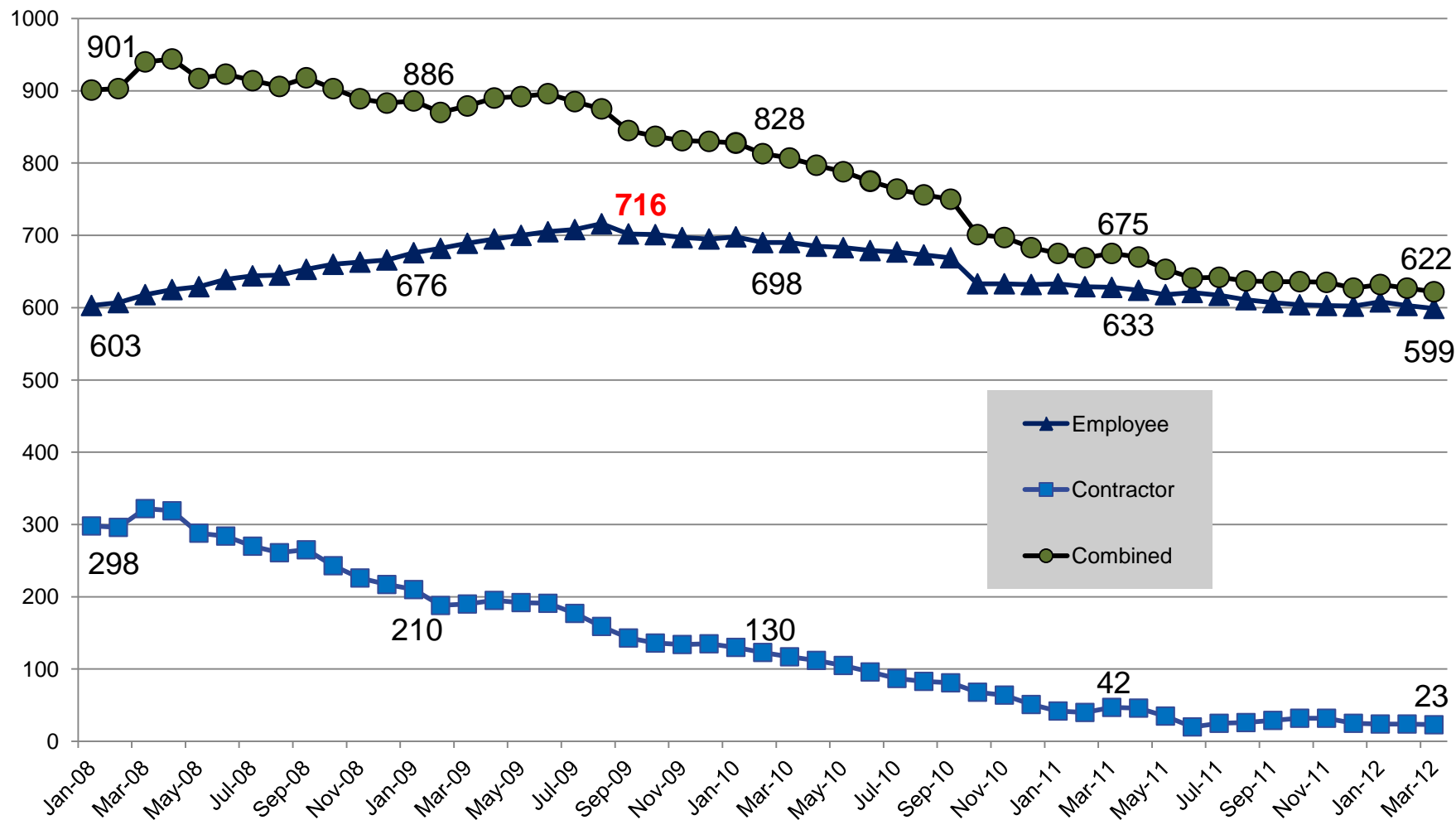
## ERCOT - Employee New Hires/Terminations

▲ New Hires    × Terminations    ◆ Voluntary    ■ Involuntary



# HR OPERATIONS REPORT

## ERCOT – Headcount March 2012



# HR OPERATIONS REPORT

	Year-End 2011		YTD 2012		Current 2012
Business Area	Attrition	Hired	Attrition	Hired	Recruiting
Business Integration	3	1	1	1	
Client Services	1		1		
Comm Mkt Ops	6	2	2	1	2
Compliance	1	2			
Executive					
External Affairs					1
Facilities	1	1			
Finance	2	4	1	1	2
Grid Ops & Sys Plan	12	9	3	7	3
HR	1		2		2
IT	31	14	9	8	15
Legal	2	1		1	1
Operations	1	1			1
Risk Mgt	3	3	2		
Security	2	1	2		2
Whls Mkt Ops	3	1	1	2	1
Training & Development	1				1
	70	40	24	21	31

<b>CONTRACTORS as of 3/31/12</b>	
Capital Projects	9
Staff Augmentation	12
DoE Grant	2
	23

## ERCOT YTD March 2012 Attrition

- Total Attrition Rate: 4.0%
- Voluntary Attrition Rate: 3.3%
- Top Talent Attrition Rate: 0.16%
  - 1 Top Talent termination in March
- YTD 2012 Terminations – 24 Employees
  - 20 Voluntary
  - 04 Involuntary
- Voluntary Reasons:
  - 12 Promotional Opportunity
  - 05 Personal
  - 02 Retirement
  - 01 Death

## ERCOT – 2012 Talent Attrition by Department

- **Top Talent: 1 Employee**
  - Com Mkt Ops – Settlements Analyst Sr.
  
- **Core Talent: 4 Employees**
  - Finance – Dir Finance
  - IT – Applications Dev Sr.
  - IT – Windows Admin 2
  - HR – Director of HR
  
- **Bench Strength: 1 Employee**
  - IT – Unix Administrator Sr.