



Human Resources (HR) Operations Report

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Vice President of Human Resources and
Chief Compliance Officer

HR and Governance Committee Meeting
June 18, 2012

ERCOT Public

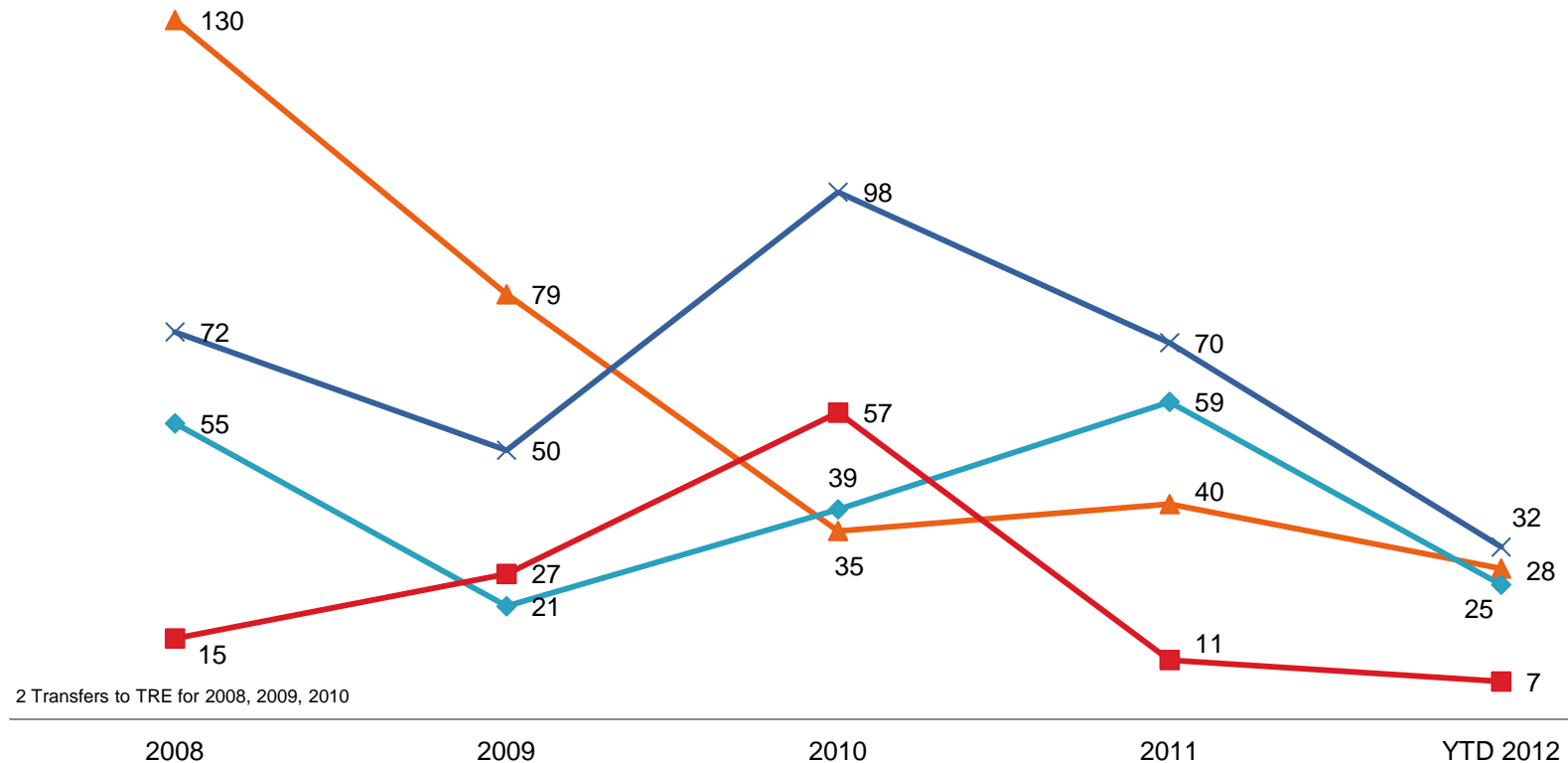
Agenda

- Staffing Overview
- ERCOT's Intern Program

ERCOT Trend Analysis

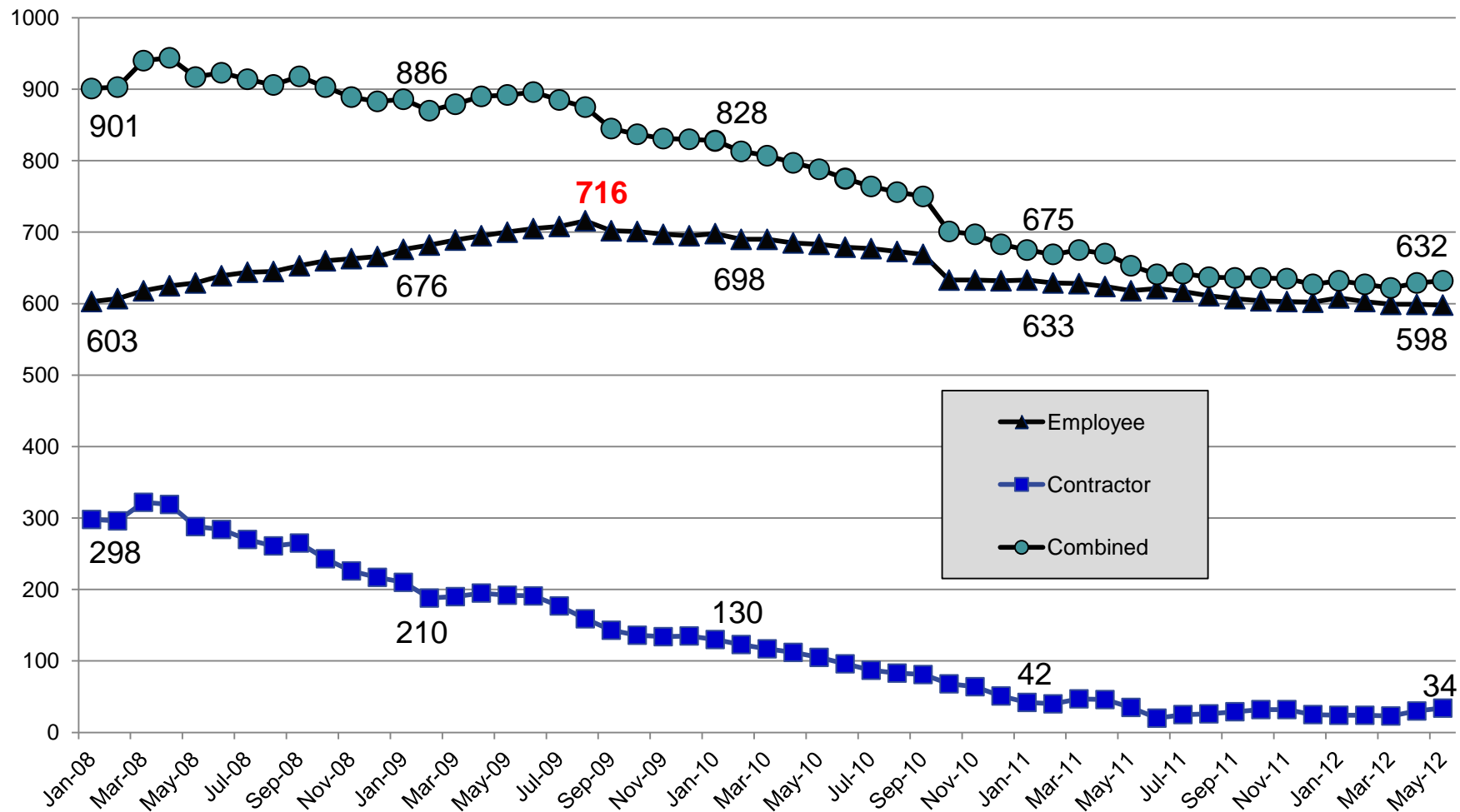
ERCOT - Employee New Hires/Terminations

▲ New Hires × Terminations ◆ Voluntary ■ Involuntary



HR OPERATIONS REPORT

ERCOT Headcount January 2008 – May 2012



HR OPERATIONS REPORT

ERCOT Hiring and Attrition per Business Area

	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	2	1
Compliance	1	2			
Executive					
External Affairs				1	1
Facilities	1	1			
Finance	2	4	2	1	1
Grid Ops & Sys Plan	12	9	5	9	5
HR	1		2		2
IT	31	14	13	10	17
Legal	2	1		1	1
Operations	1	1			1
Risk Mgt	3	3	3	1	1
Security	2	1	2		2
Whls Mkt Ops	3	1	1	2	4
Training & Development	1				1
	70	40	32	28	37

HR OPERATIONS REPORT

Contractors as of 5/31/12	
Capital Projects	12
Staff Augmentation	19.5
DoE Grant	2.5
	34

2012 College Intern Program

- 21 Interns Hired for the Summer 2012 Program
- 10 Schools Represented
 - Iowa State University (1)
 - Prairie View A&M (1)
 - Purdue University (1)
 - St. Edwards University (1)
 - St. Mary's Law School (1)
 - Texas A&M (4)
 - Texas State University (2)
 - University of Minnesota (1)
 - University of Texas - Austin (8)
 - University of Texas - San Antonio (1)