



# **Tab 3: Human Resources (HR) Operations Report**

**Chuck Manning**

**Vice President of Human Resources and  
Chief Compliance Officer**

**Human Resources and Governance Committee**

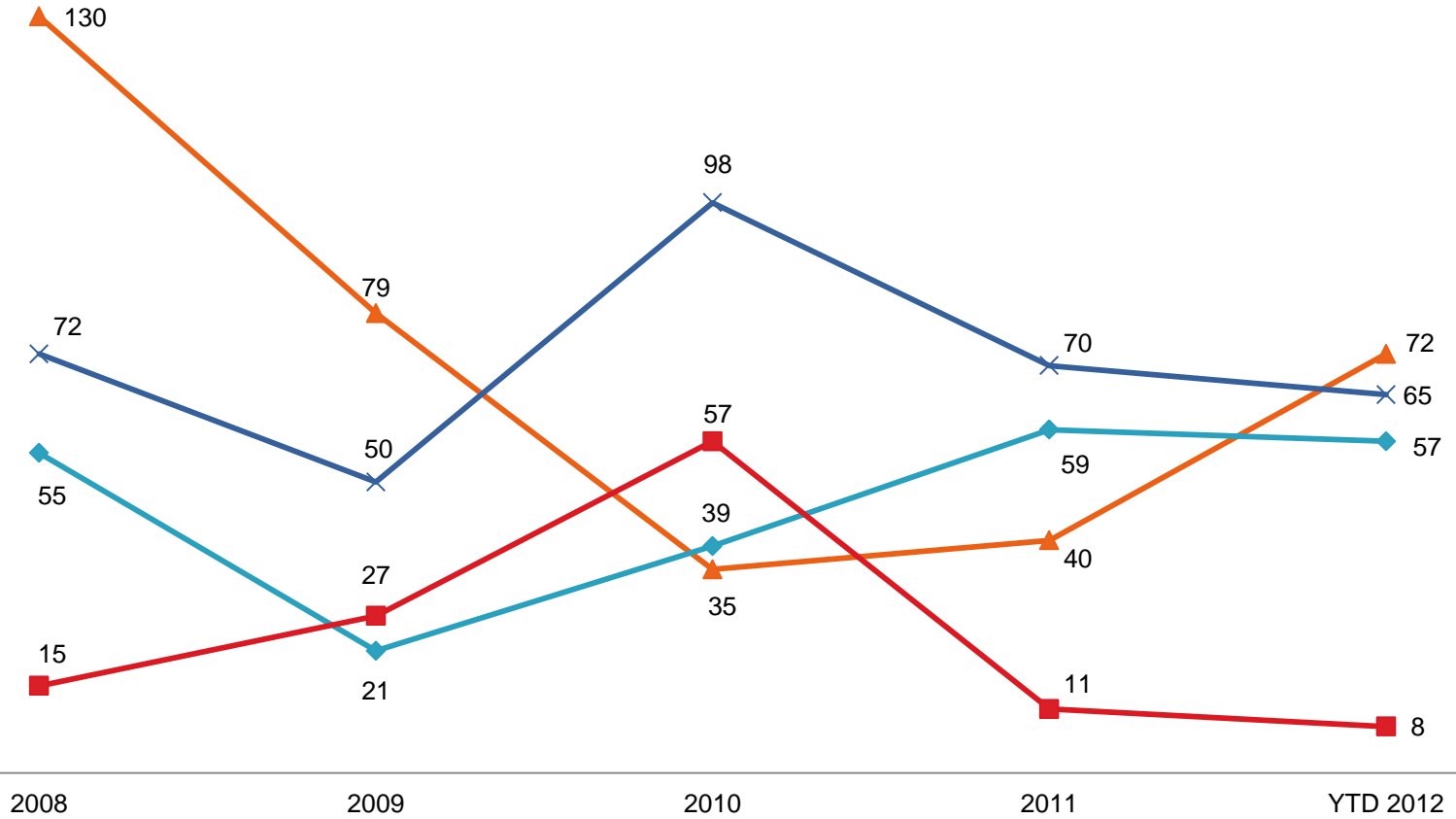
**ERCOT Public**

**December 10, 2012**

# HR OPERATIONS REPORT

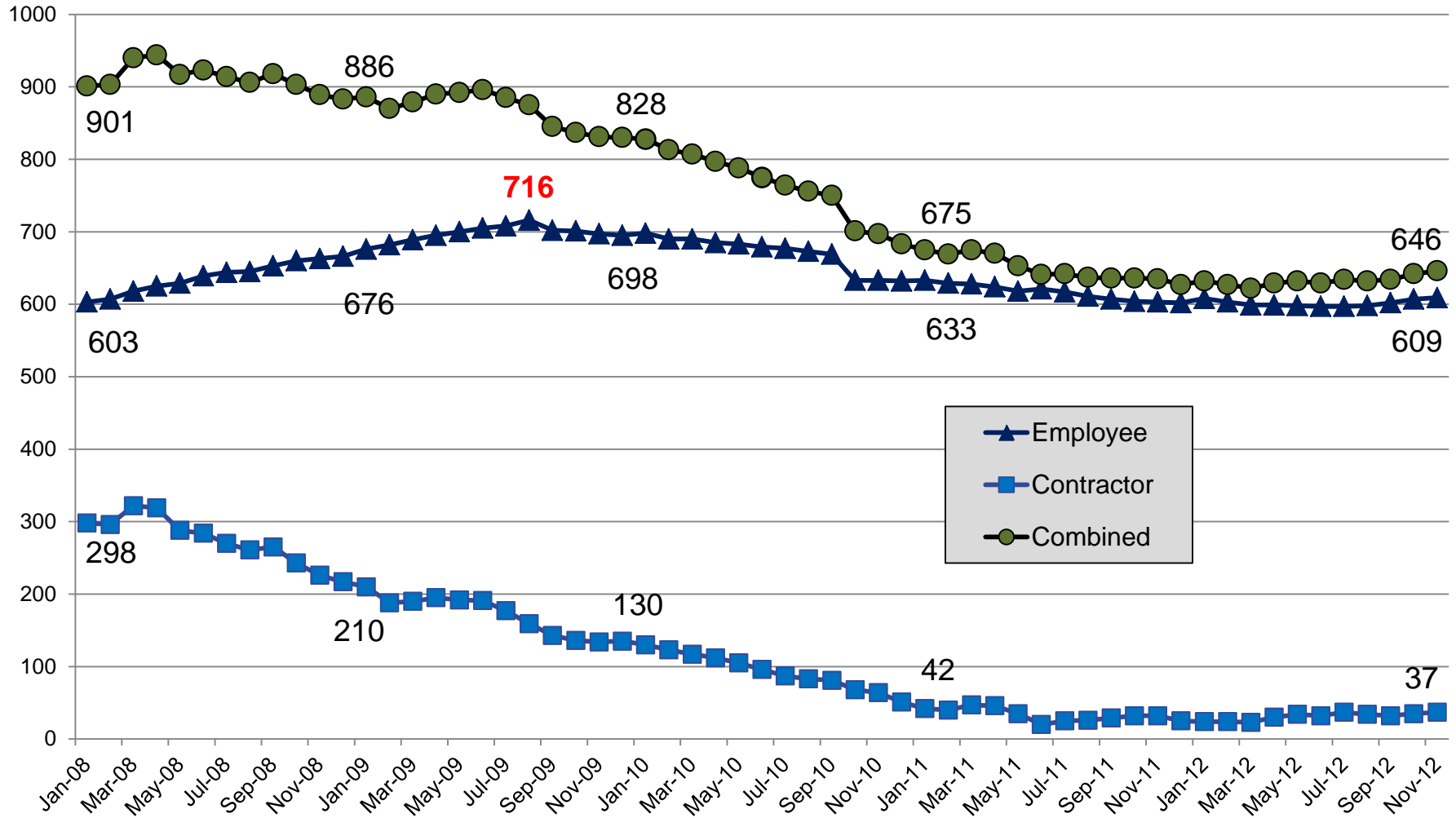
## ERCOT - Employee New Hires/Terminations

▲ New Hires    × Terminations    ◆ Voluntary    ■ Involuntary



# HR OPERATIONS REPORT

## ERCOT Employee Headcount



# HR OPERATIONS REPORT

## ERCOT Hiring and Attrition per Business Area

Business Area	Year-End 2011		YTD 2012		Current 2012
	Attrition	Hired	Attrition	Hired	Recruiting
Business Integration	3	1	1	2	2
Client Services	1		4	2	3
Comm Mkt Ops	6	2	3	5	
Compliance	1	2	1		1
Executive			1	1	
External Affairs			1	2	
Facilities	1	1			
Finance	2	4	6	1	3
Grid Ops & Sys Plan	12	9	13	19	8
HR	1		2	2	1
IT	31	14	22	22	17
Legal	2	1		3	1
Operations	1	1			1
Risk Mgt	3	3	3	1	1
Security	2	1	4	4	
Whls Mkt Ops	3	1	4	7	4
Training & Development	1			1	
	70	40	65	72	42

# HR OPERATIONS REPORT

## ERCOT Contractors

	11/30/12
Capital Projects	15
Staff Augmentation	19.5
DoE Grant	2.5
	37

# HR OPERATIONS REPORT

## ERCOT Attrition YTD 2012

- Total Attrition Rate: 10.8%
- Voluntary Attrition Rate: 9.5%
  
- YTD 2012 Terminations – 65 Employees
  - 57 Voluntary
  - 08 Involuntary
  
- Voluntary Reasons:
  - 32 Promotional Opportunity
  - 11 Personal
  - 08 Retirement
  - 04 Family
  - 01 Death
  - 01 Location of Facility

## ERCOT Attrition November 2012

– 3 Employees:

- Finance – Manager Accounting
- Grid Ops & System Planning – Supervisor System Operations
- IT – Database Administrator Sr.