



Item 3: Human Resources (HR) Operations Report

Chuck Manning

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

**Human Resources and Governance Committee
Meeting**

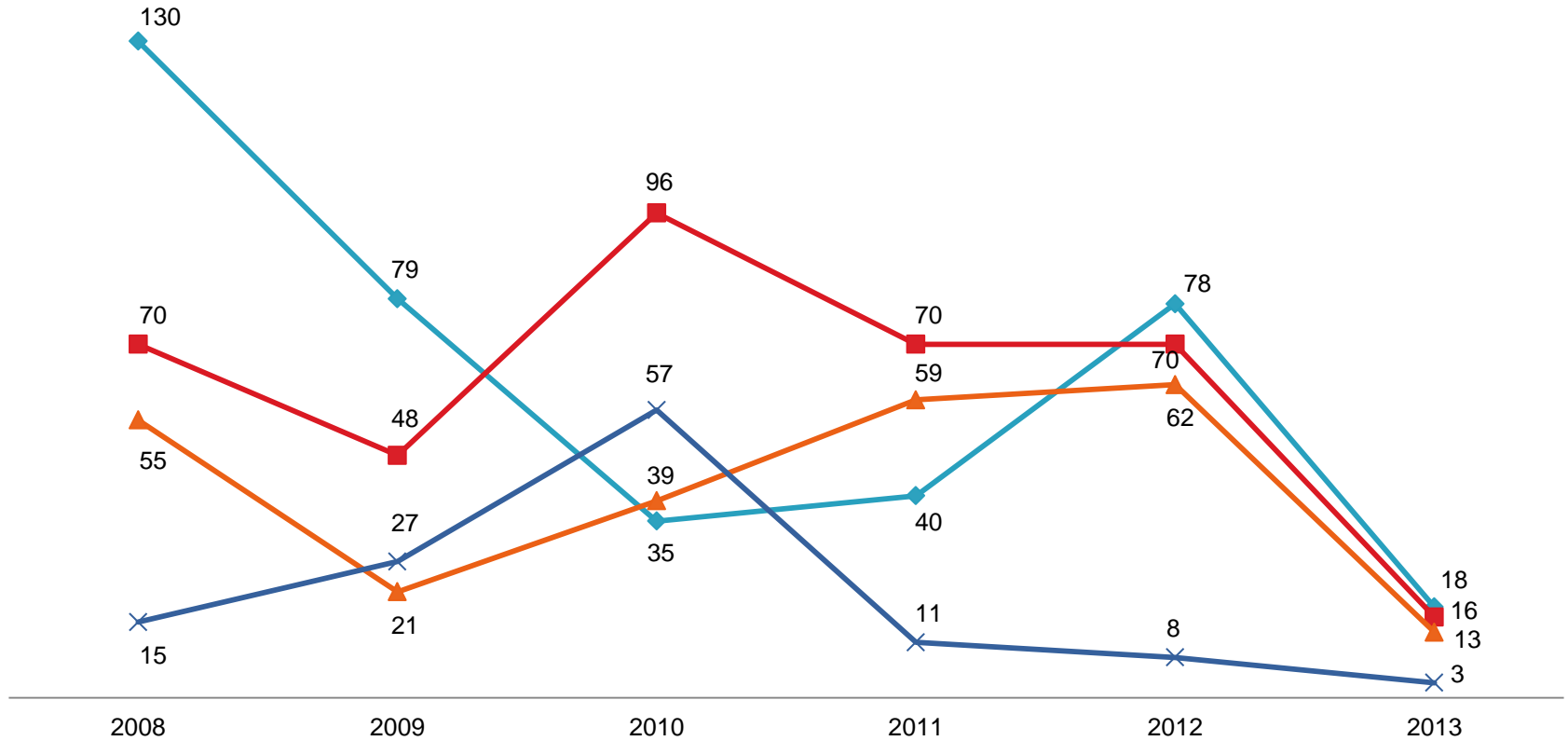
ERCOT Public

March 18, 2013

HR OPERATIONS REPORT

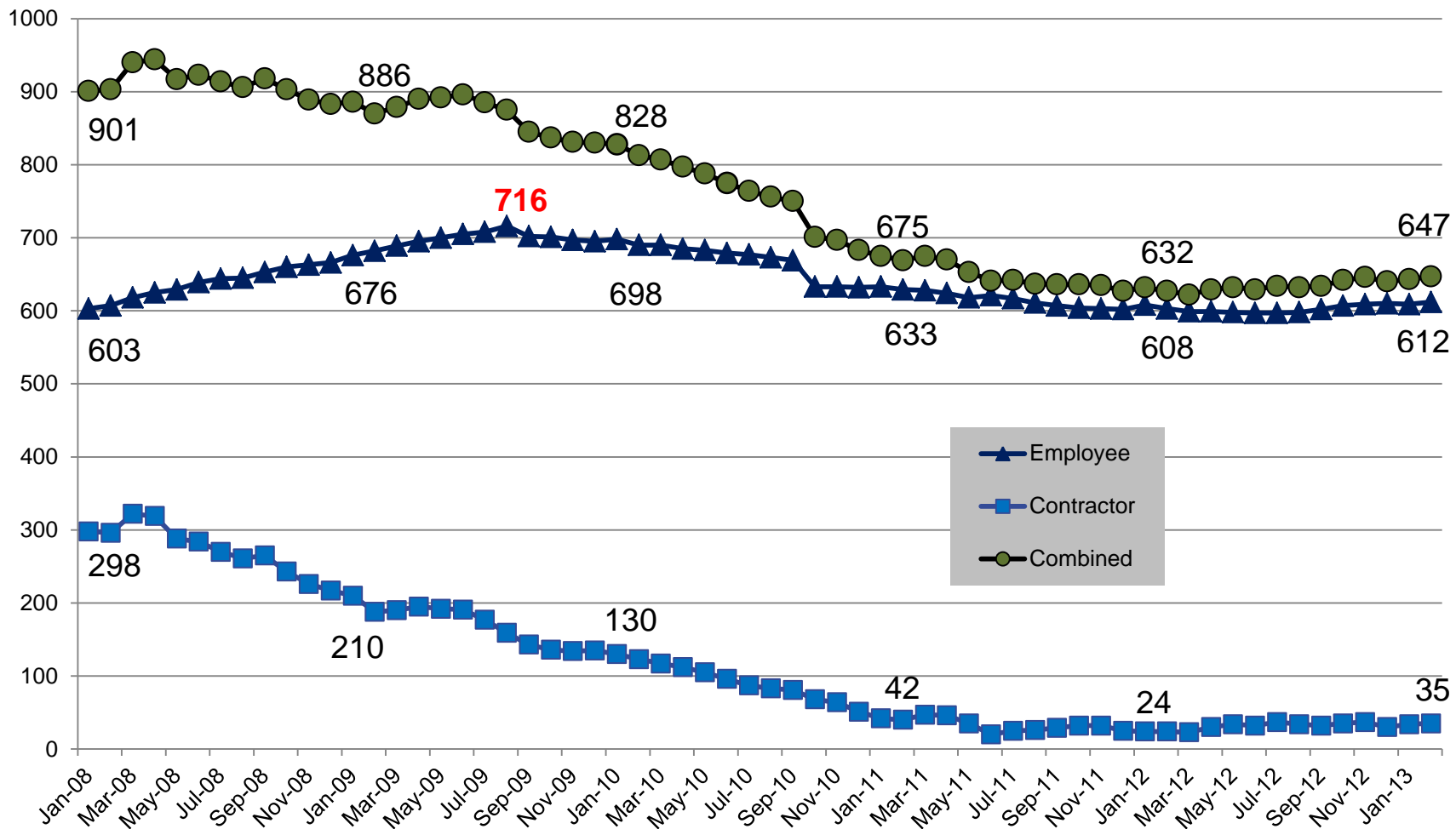
ERCOT - Employee New Hires/Terminations

◆ New Hires ■ Terminations ▲ Voluntary Terms × Involuntary Terms



HR OPERATIONS REPORT

ERCOT Employee Headcount



HR OPERATIONS REPORT

ERCOT Hiring and Attrition per Business Area

Business Area	Year-End 2011		Year-End 2012		February 2013		Current
	Attrition	Hired	Attrition	Hired	Attrition	Hired	Recruiting
Business Integration	3	1	2	3	1	1	3
Client Services	1		4	2			2
Settlements & Retail Operations	6	2	3	5			4
Compliance	1	2	1		1		
Executive			1	1			
External Affairs			1	2			
Facilities	1	1					
Finance	2	4	7	1	1	3	1
Grid Ops & Sys Plan	12	9	13	19	4	4	14
HR	1		2	2			1
IT	31	14	24	27	7	8	8
Legal	2	1		3		1	2
Operations	1	1					1
Risk Mgt	3	3	3	1		1	
Security	2	1	5	4	1		2
Whls Mkt Ops	3	1	4	7	1		3
Training & Development	1			1			1
	70	40	70	78	16	18	42

HR OPERATIONS REPORT

ERCOT Contractors

	2/28/12
Capital Projects	11
Base - Staff Augmentation	20.5
DoE Grant	3.5
	35

HR OPERATIONS REPORT

ERCOT 2013 Attrition

- Total Attrition Rate: 2.6%
- Voluntary Attrition Rate: 2.1%

- 2013 Terminations – 16 Employees
 - 13 Voluntary
 - 03 Involuntary

- Voluntary Reasons:
 - 09 Promotional Opportunity
 - 01 Retirement
 - 02 Family
 - 01 Location of Facility

HR OPERATIONS REPORT

February Attrition: 7 Employees

- Business Integration – Testing Coordinator
- Compliance – Mgr Standards & Compliance
- Grid Ops & System Planning – Engineer / Eng Dev Prog
- IT – Database Developer Sr
- IT – Applications Developer 2
- IT – Applications Developer Sr
- IT – Windows Administrator Sr