



Item 3: Human Resources Operations Report

Chuck Manning

Vice President of Human Resources and Chief Compliance Officer

Human Resources and Governance Committee Meeting

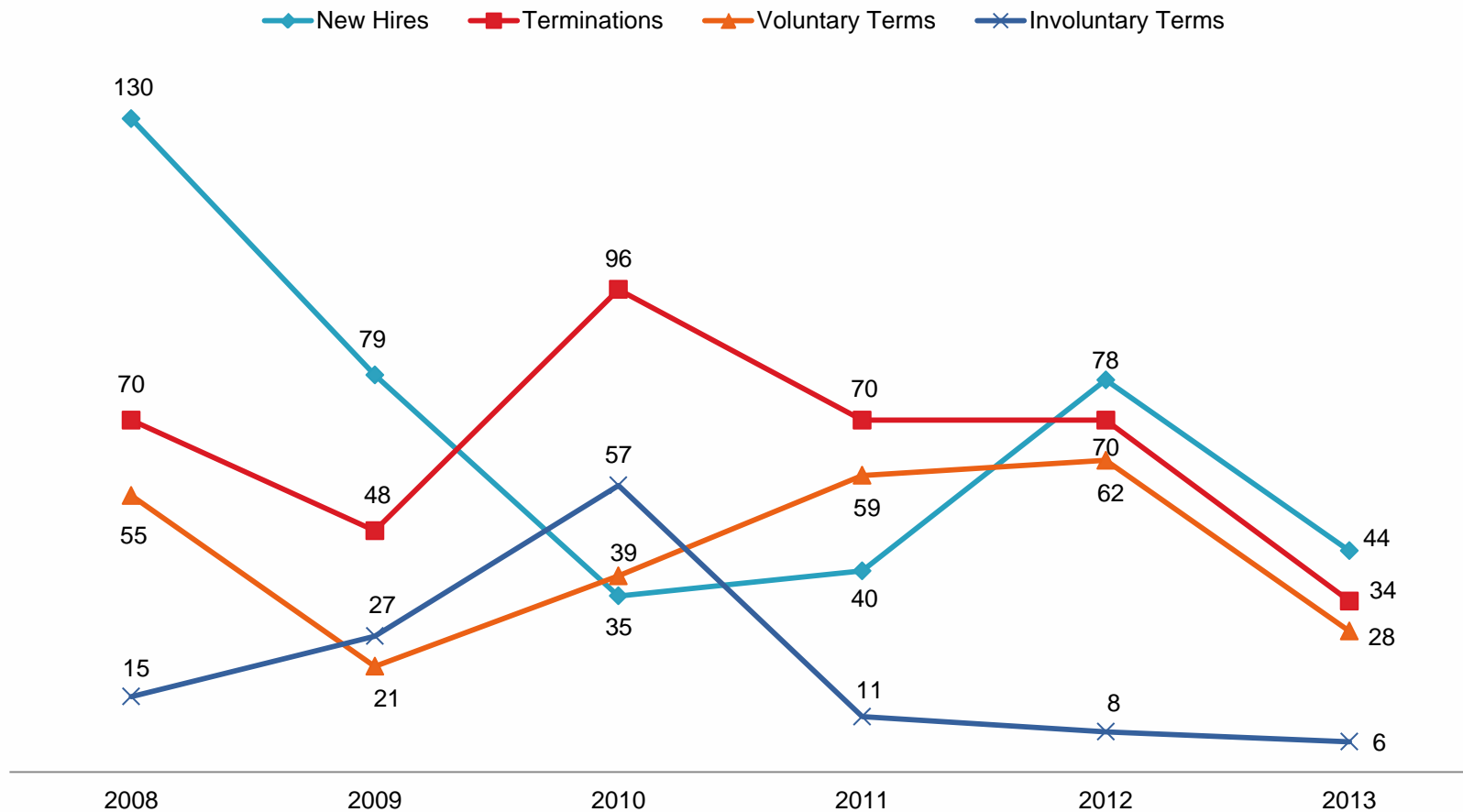
ERCOT Public

July 15, 2013



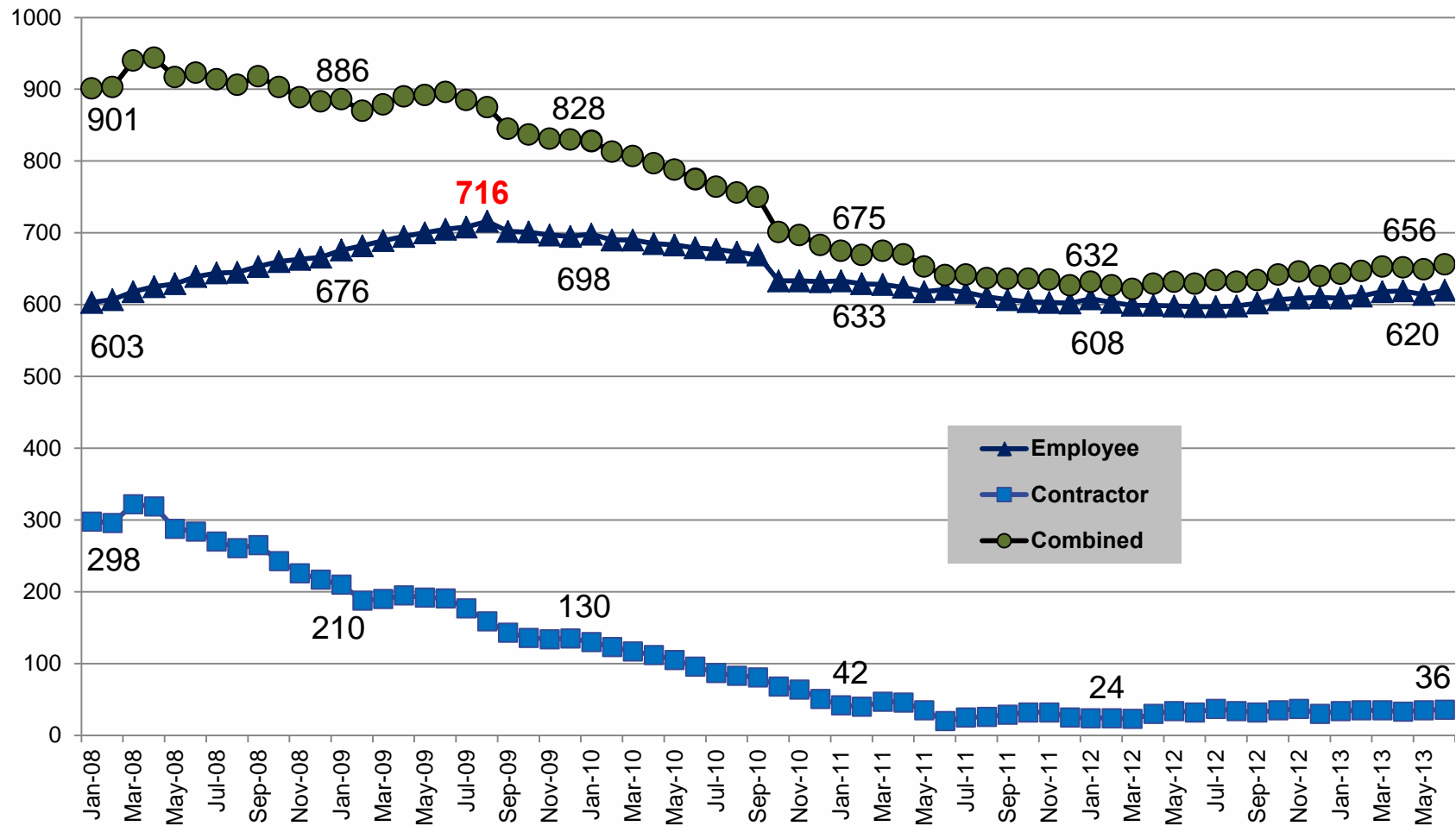
HR Operations Report

ERCOT – Employee New Hires / Terminations



HR Operations Report

ERCOT Employee Headcount – June 2013



HR Operations Report

ERCOT Contractors

6/30/13	
Capital Projects	15.5
Base - Staff Augmentation	17.5
DoE Grant	3
36	

HR Operations Report

ERCOT Hiring and Attrition per Business Area

	Year-End 2011		Year-End 2012		YTD June 2013		Current
Business Area	Attrition	Hired	Attrition	Hired	Attrition	Hired	Recruiting
Business Integration	3	1	2	3	2	2	3
Client Services	1		4	2	1	1	2
Settlements & Retail Operations	6	2	3	5	1	2	2
Compliance	1	2	1		3		2
Executive			1	1			
External Affairs			1	2			
Facilities	1	1					
Finance	2	4	7	1	2	5	
Grid Ops & Sys Plan	12	9	13	19	8	12	11
HR	1		2	2		1	1
IT	31	14	24	27	14	14	12
Legal	2	1		3		2	1
Operations	1	1				1	
Risk Mgt	3	3	3	1		1	1
Security	2	1	5	4	1	2	
Whls Mkt Ops	3	1	4	7	2	1	2
Training & Development	1			1			
	70	40	70	78	34	44	37

HR Operations Report

ERCOT Attrition by Position

IT - Position Attrition 2013		
# of Terms	Position	YTD % of Classification Lost
1	Applications Developer 1	16.67
3	Applications Developer 2	18.34
4	Applications Developer Sr	16.67
2	Database Developer Sr	45
1	Enterprise Arch Sr	50
1	Prod Sup Analyst Sr	9
1	Windows Administrator Sr	100
Total Terms: 13		

Operations - Position Attrition 2013		
# of Terms	Position	YTD % of Classification Lost
1	Engineer/EDP	25
1	Mkt Oper Eng 2	16.67
1	Mkt Ops Eng Sr	33.33
1	Ntwk Model Eng 1	100
1	Oper Eng 2	14.29
1	Planning Analyst Sr	20
1	Regulatory Analyst Sr	100
1	Supervisor	8.33
2	System Operator Sr	10
Total Terms: 10		

HR Operations Report

ERCOT 2013 Attrition

- YTD Total Attrition Rate: 5.5%
- YTD Voluntary Attrition Rate: 4.6%

- 2013 Terminations – 34 Employees
 - 28 Voluntary
 - 06 Involuntary

- Voluntary Reasons:
 - 18 Promotional / Advancement Opportunity
 - 05 Family
 - 03 Personal
 - 01 Retirement
 - 01 Location of Facility

HR Operations Report

June Attrition by Department

- 3 Employees
 - Client Services – Retail Account Mgr
 - Grid Ops & Sys Planning – Spvr Transmission Strategy
 - IT – Applications Developer 2