



## Item 3: HR Operations Reports

*Chuck Manning*

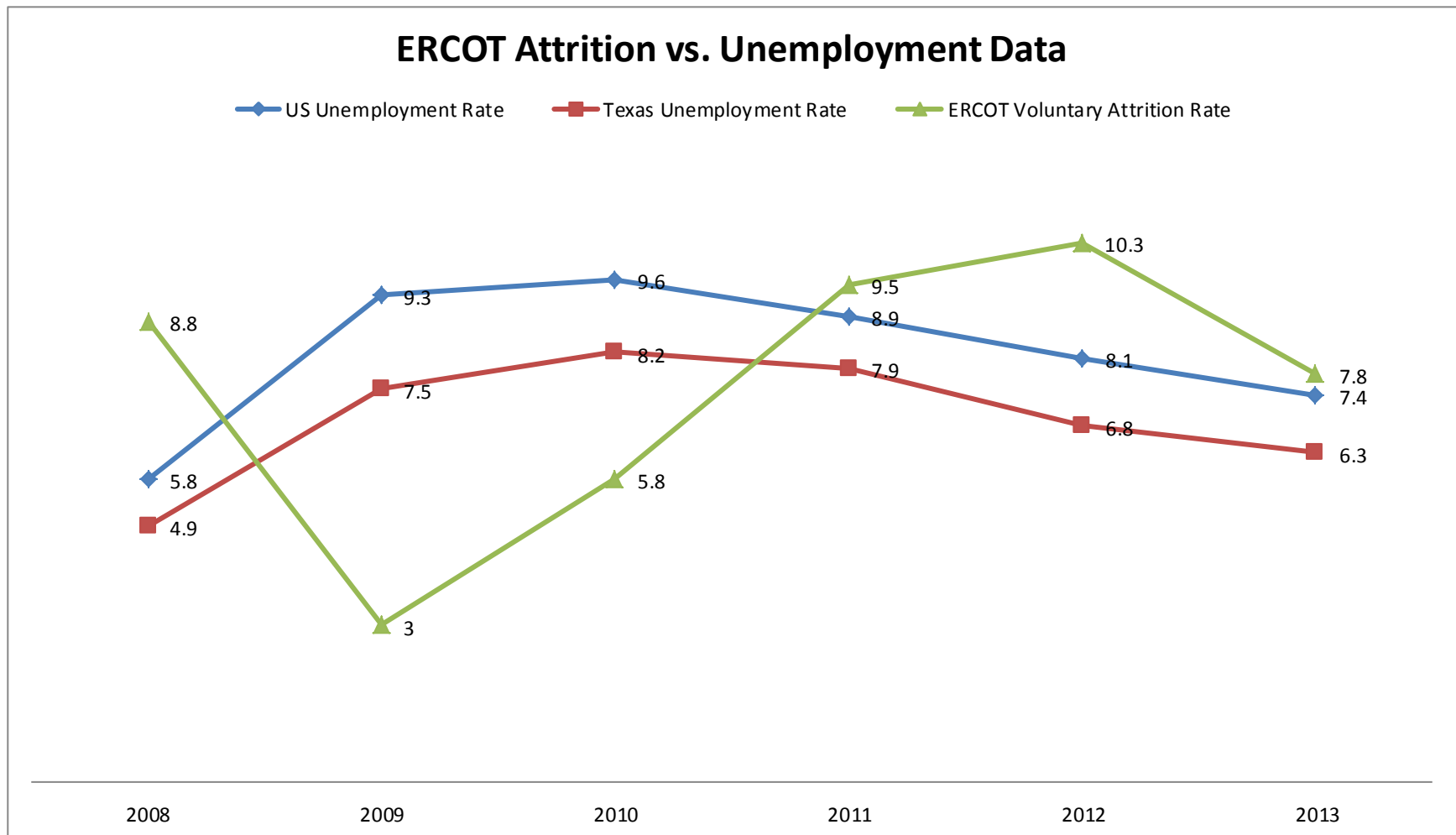
Vice President, Human Relations and Chief Compliance Officer

Human Resources and Governance Committee Meeting

April 7, 2014

ERCOT Public

# HR Operations Report – Attrition vs. Unemployment



# HR Operations Report – Economic Indicators

Economic Indicators		
	Jan	Feb
US Unemployment Rate	6.6	6.7
Texas Unemployment Rate	5.7	Pending
ERCOT Voluntary Attrition	0.2	0.6

Texas Comptroller's Economic Outlook  
by Susan Combs:

- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.
- Texas total nonfarm employment increased by 33,900 jobs during January 2014.
- Over the past year, Texas added jobs in all of the 11 major industries, including professional and business services, trade, transportation and utilities, leisure and hospitality, education and health services, construction, mining and logging, government, financial activities, information, other services, and manufacturing.

# HR Operations Report – Employee Engagement Initiatives

## Employee Events Committee

Halloween Costume & Decorating Contests  
Organize employee gatherings at local events  
May Madness baseball & ice cream

Mardi Gras King Cake celebration  
Superbowl Jersey Day  
ERCOT Games competition

Family Day Picnic  
Book Fair  
Scavenger Hunt

## Community Involvement Committee

Blood Drives  
Central Texas SPCA supplies drive & Barktoberfest  
Breakfast for the Troops food drive  
Taylor ISD elementary school & high school mentoring programs  
Taylor ISD high BLADES (Beginners Learning Alternative Design of Energy) club sponsorship

March of Dimes fundraiser  
United Way fundraiser  
Meals on Wheels volunteers

Relay for Life fundraiser  
9/11 Remembrance ceremony  
Holiday food and toy drives

## Corporate Communications

Created Internal Communications Department  
“Today in ERCOT” televised displays

Revival and expansion of E-wire newsletter

## Employee Health & Fitness

Employee Health & Fitness Day and Benefits Fair  
Healthy Weight Week and “Food Network” events  
National Health & Wellness Awareness Campaigns - Wear Red Day,

Fitness Challenges  
Fitness Field Day

Family Health Fair event  
Health & Wellness Calendars

Pink-out Day, Great American Smokeout Day

## Employee Feedback Opportunities

Benefits Advisory Task Force  
Awards and Recognition Task Force  
Suggestion Boxes

CEO Focus Group  
New Hire Luncheons

## Enterprise Initiatives

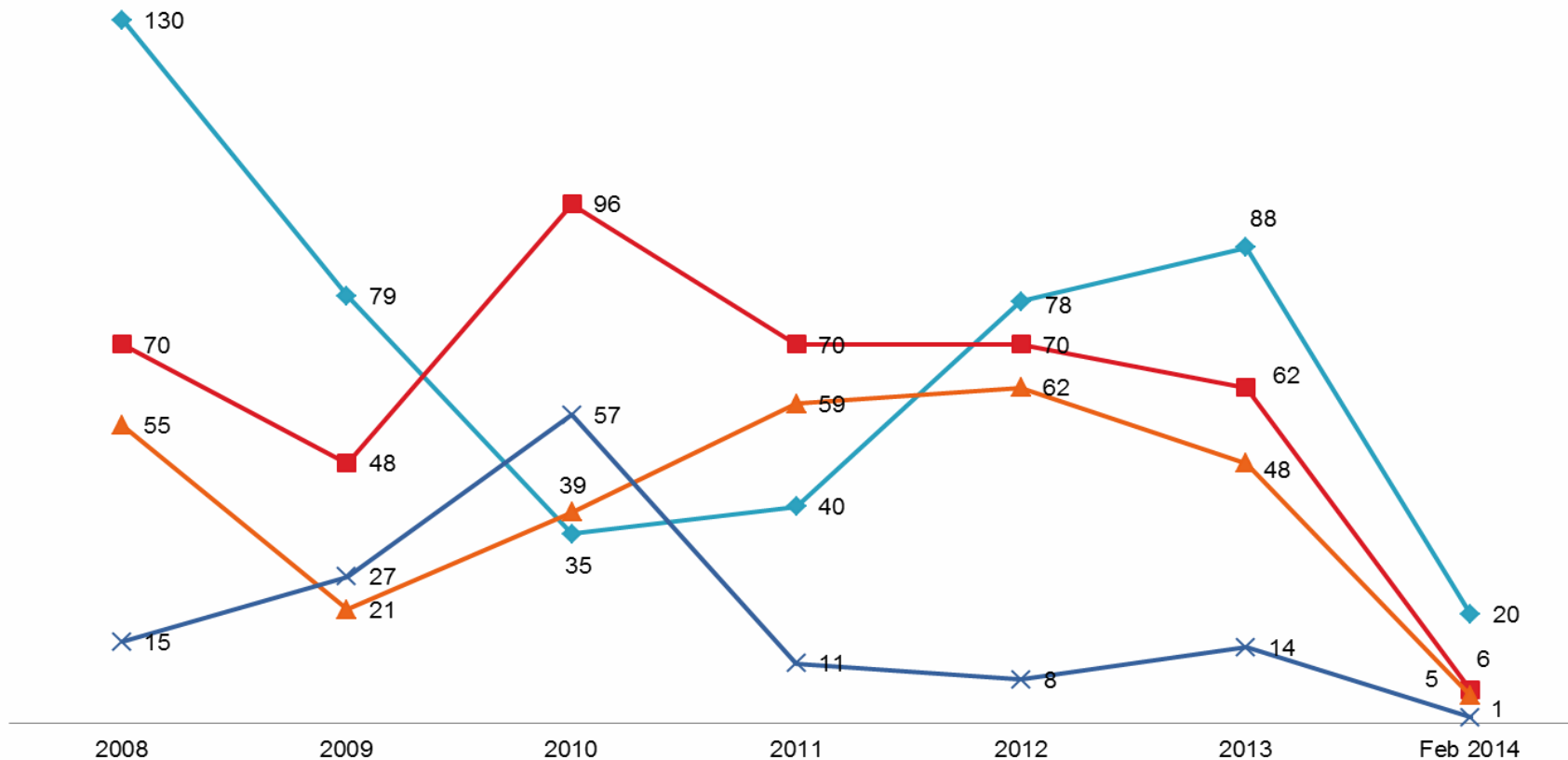
Creation of Engineering Development Program  
Business unit involvement in campus recruiting  
E-store for ERCOT logo wear

Creation of BITS (Building IT Services) development program (in process)  
New Hire Focus Program and streamlined onboarding  
Employee training and professional development

# HR Operations Report – New Hires and Terminations

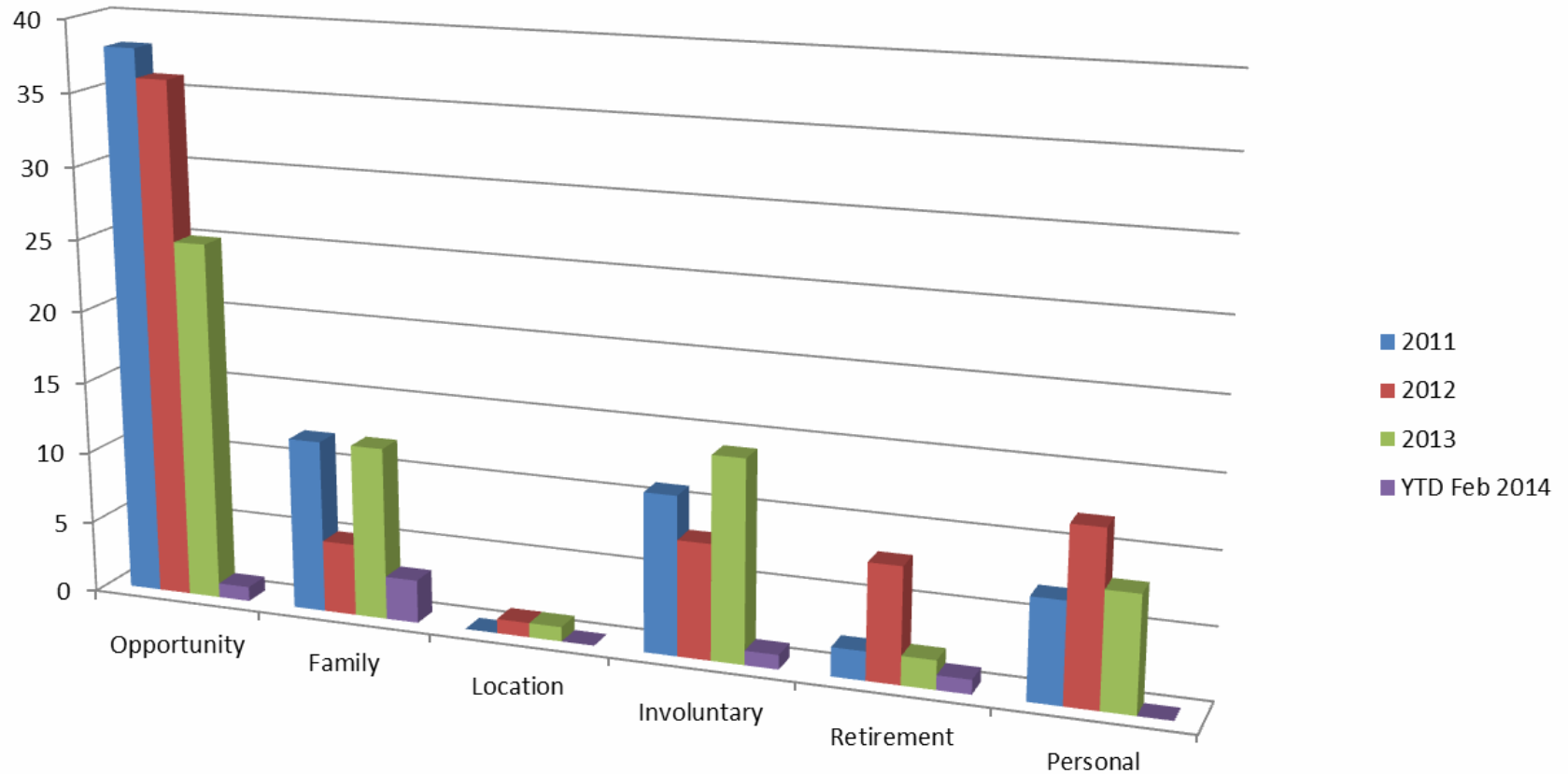
## ERCOT - Employee New Hires/Terminations

—◆— New Hires    —■— Terminations    —▲— Voluntary Terms    —×— Involuntary Terms

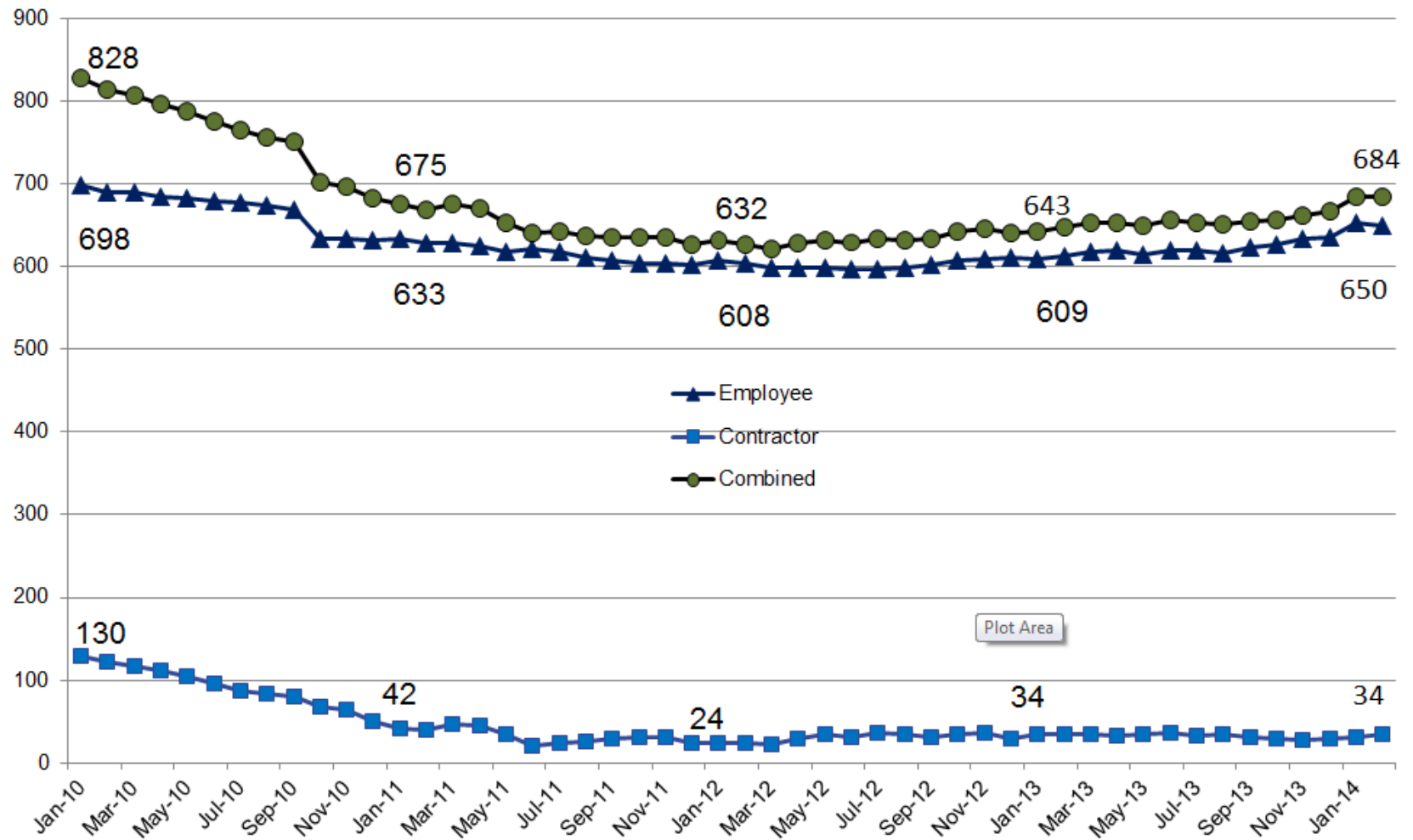


# HR Operations Report – Termination Reasons

## Term Reasons

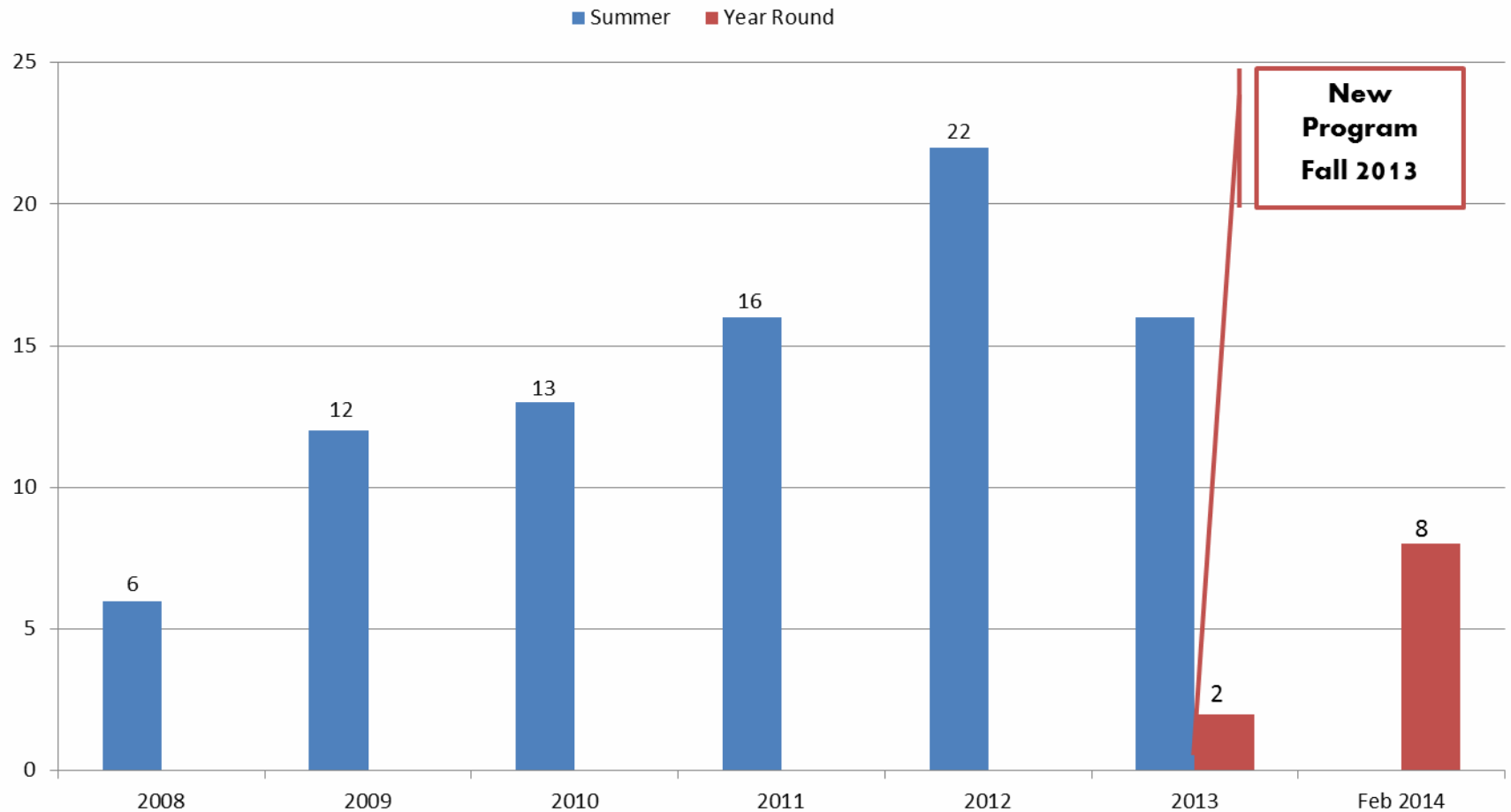


# HR Operations Report –Headcount February 2014



# HR Operations Report – Intern Program

## ERCOT - Intern Program





# HR Operations Report – Year Round Interns by Department

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## 8 Interns

- BI – Intern - PMO
- Commercial Operations – Intern – Meter Engineering
- Commercial Operations – Intern - Credit
- Executive – Intern – Internal Audit
- Finance – Intern – Procurement
- Grid Ops & Plan – Intern – Transmission Planning
- Grid Ops & Plan – Intern – Electric Vehicle Research
- Legal – Intern – Business Process & Risk Control

# HR Operations Report – Contractor Report

## ERCOT Contractor Report

<b>Contractors as of 1/31/14</b>	
Capital Projects	11.5
Base - Staff Augmentation	18.5
DoE Grant	1
	<b>31</b>

<b>Contractors as of 2/28/14</b>	
Capital Projects	11.5
Base - Staff Augmentation	21.5
DoE Grant	1
	<b>34</b>

# HR Operations Reports –Year End Summaries

	Year-End 2011		Year-End 2012		Year-End 2013		Feb 2014		Current
Business Area	Attrition	Hired	Attrition	Hired	Attrition	Hired	Attrition	Hired	Recruiting
Business Process Integration/Mkt rules	3	1	2	3	2	4		4	4
Commercial Operations	11	4	11	14	13	12		2	2
Compliance, Security, HR, L&D, Facilities	6	4	8	7	8	8	1		1
Executive			2	3	1	1	1		
Finance	2	4	7	1	3	8			
Grid Ops & Sys Plan	12	9	13	19	12	22	1	10	15
IT	31	14	24	27	23	29	2	4	10
Legal	2	1		3		2			
Risk/Credit Mgt	3	3	3	1		2	1		
	70	40	70	78	62	88	6	20	32

# HR Operations Report – 2014 Attrition

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## ERCOT 2014 Attrition – YTD February

- YTD 2014 Total Attrition Rate: 0.9%
- YTD 2014 Voluntary Attrition Rate: 0.8%
  
- 2014 Terminations – 06 Employees
  - 05 Voluntary
  - 01 Involuntary
  
- Voluntary Reasons:
  - 01 Promotional Opportunity
  - 03 Family
  - 00 Location of Facility
  - 01 Retirement
  - 00 Personal

# HR Operations Report – 2014 Attrition

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## January: 1 Employee

- Security – Spvr Security Operations

## February: 4 Employees

- IT – Applications Developer 1
- IT – Database Developer 2
- Grid Ops & Plan – Planning Eng/Analyst 3
- Executive – Executive Advisor