



Item 5: Human Resources Operations Report

Chuck Manning

Vice President, Chief Compliance Officer

Human Resources and Governance Committee Meeting

ERCOT Public

August 11, 2014

HR Operations Report – Economic Indicators

Economic Indicators						
	Jan	Feb	Mar	Apr	May	Jun
US Unemployment Rate	6.6	6.7	6.7	6.3	6.3	6.1
Texas Unemployment Rate	5.7	5.7	5.5	5.2	5.1	5.1
Austin Metro Unemployment Rate	4.7	4.8	4.4	3.8	4.1	4.4
ERCOT Annualized Total Attrition	2.4	5.4	6.8	6.9	6.2	5.8
ERCOT Annualized Voluntary Attrition	2.4	4.8	4.8	5.1	4.8	4.6

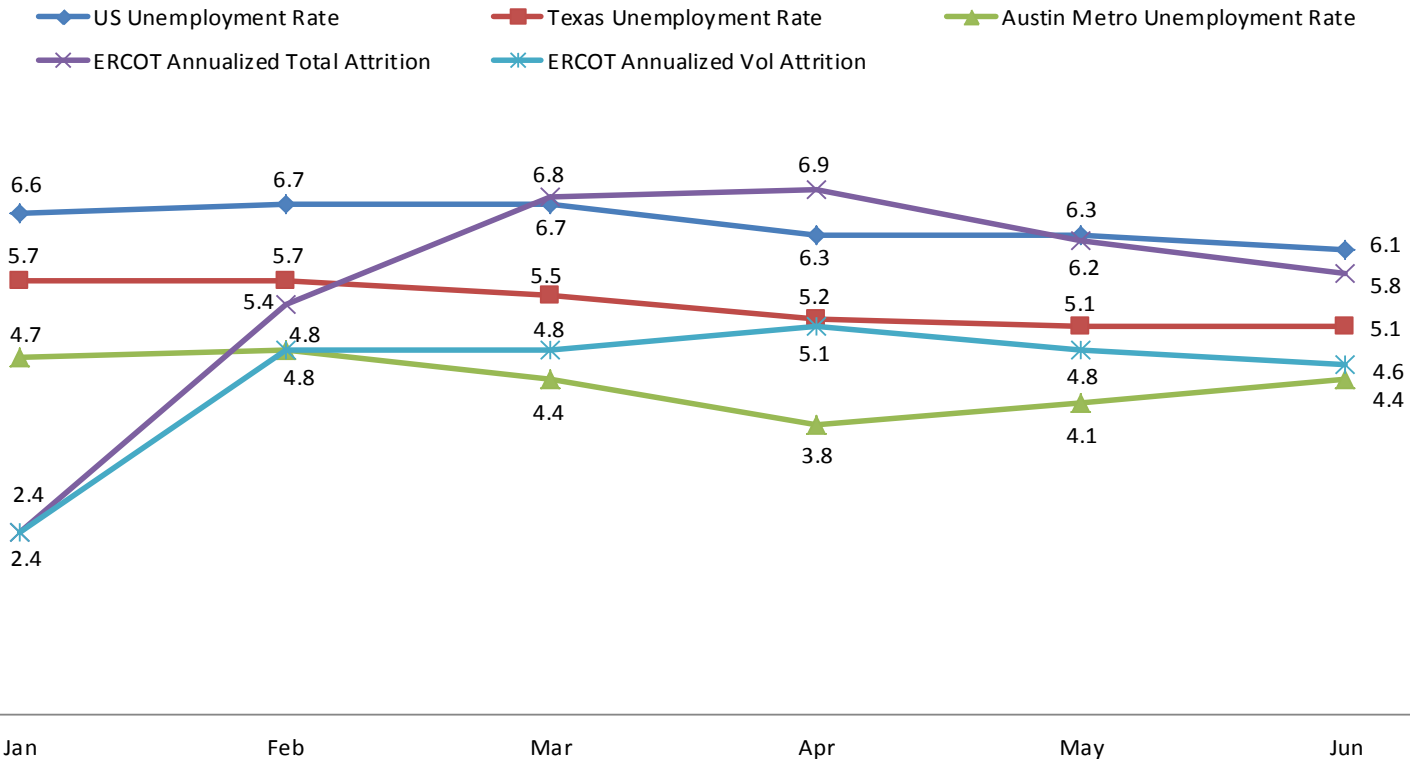
Texas Comptroller's
Economic Outlook
by Susan Combs

- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.
- The Texas unemployment rate has been at or below the national rate for 90 consecutive months.
- Texas total nonfarm employment increased by 19,100 jobs during June 2014. 7,700 of those jobs were in Trade, Transportation, and Utilities.*

**Texas Workforce Commission*

HR Operations Report – Economic Indicators

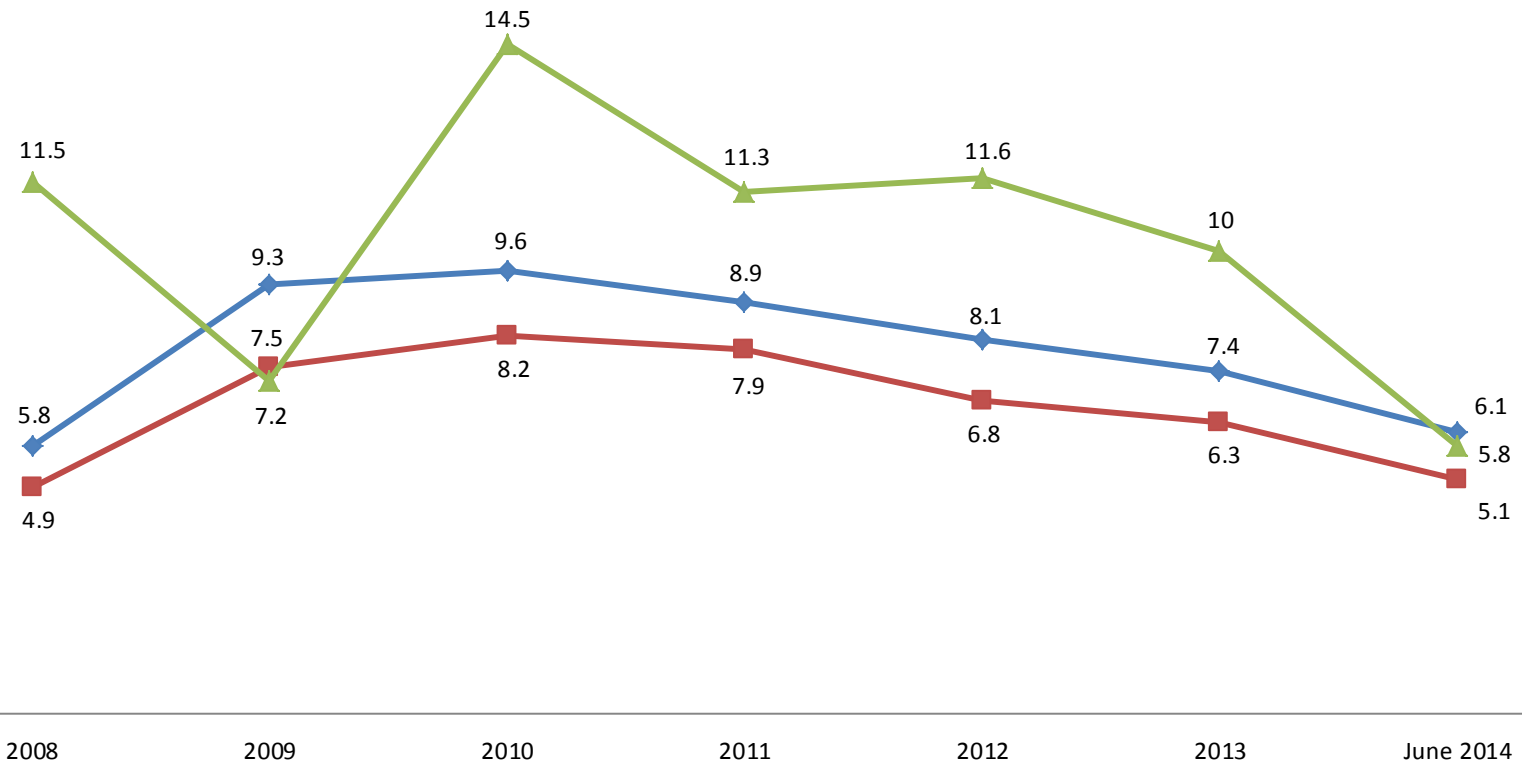
ERCOT Attrition vs. Unemployment: First 6 Months of 2014



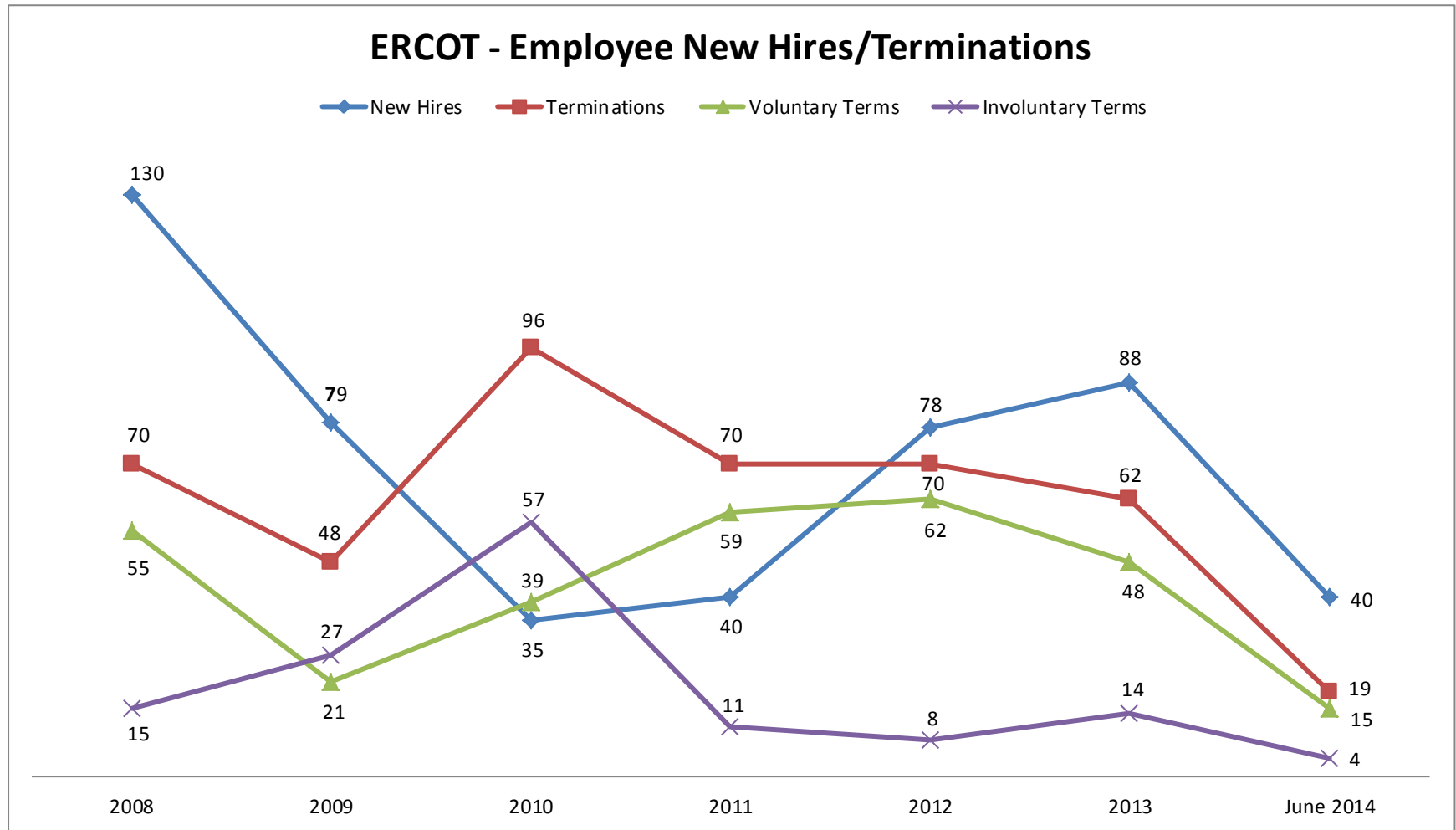
HR Operations Report – Economic Indicators

ERCOT Attrition vs. Unemployment: 2008 - June 2014

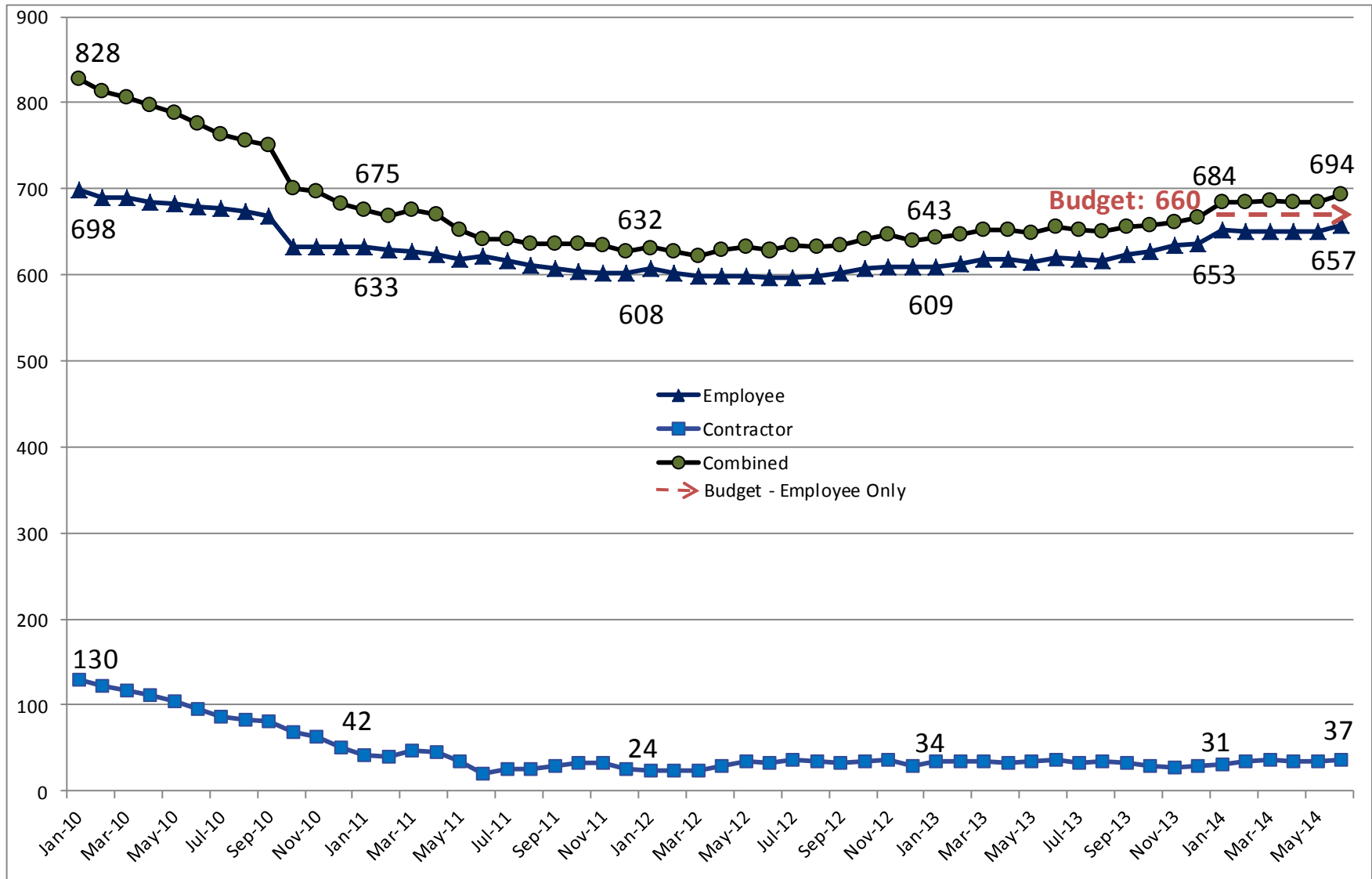
—◆— US Unemployment Rate —■— Texas Unemployment Rate —▲— ERCOT Total Attrition Rate



HR Operations Report – New Hires and Terminations



HR Operations Report – Headcount June 2014



HR Operations Report – Contractor Report

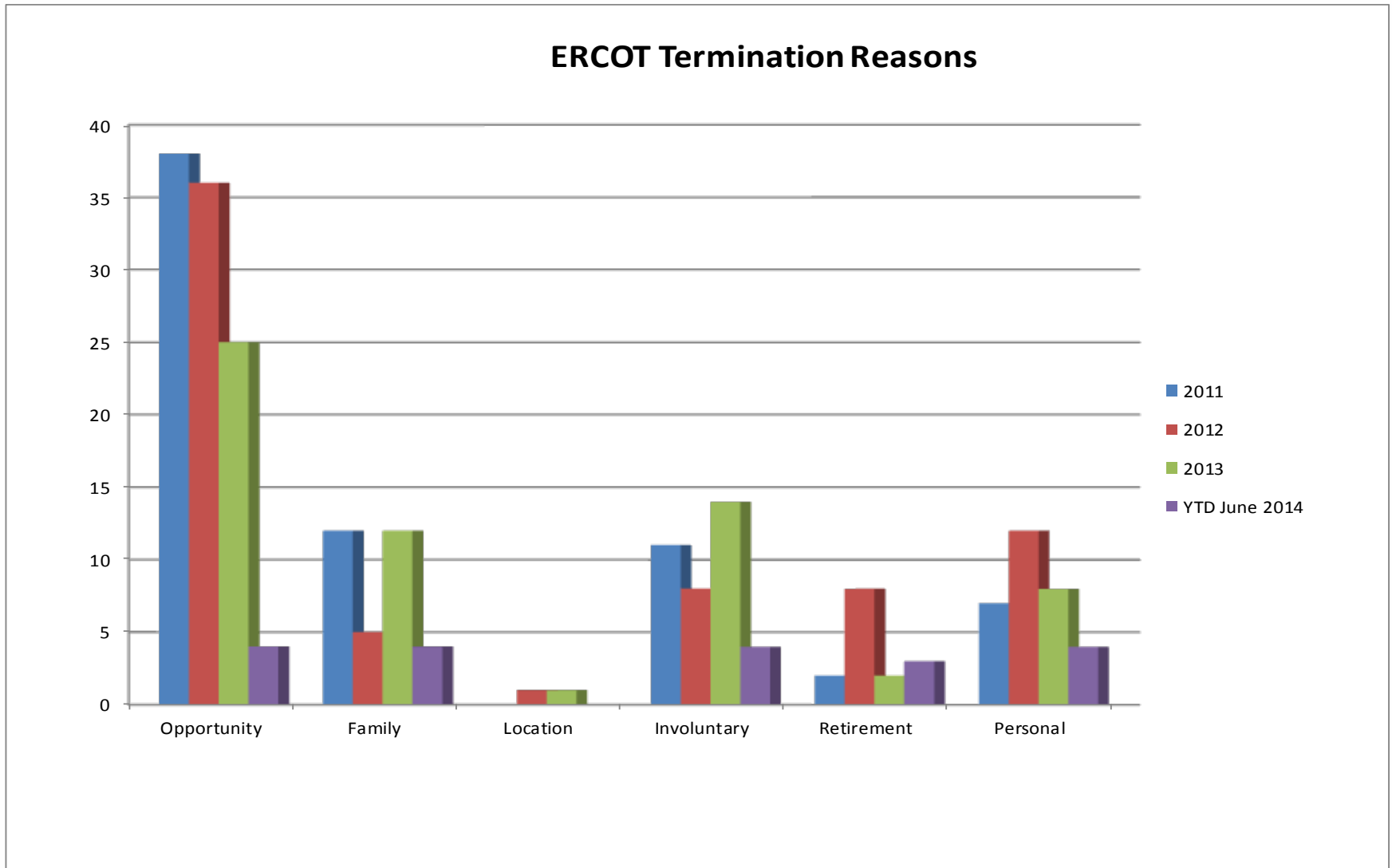
Total Number of ERCOT Contractors

CONTRACTORS as of 6/30/2014	
Capital Projects	12
Base - Staff Augmentation	24
DoE Grant	1
	37

HR Operations Report – Attrition By Business Area

	Year-End 2011		Year-End 2012		Year-End 2013		June 2014	
Business Area	Attrition	Hired	Attrition	Hired	Attrition	Hired	Attrition	Hired
Business Process Integration/Mkt Rules	3	1	2	3	2	4	1	9
Commercial Operations	11	4	11	14	13	12	1	5
Compliance, Security, HR, L&D, Facilities	6	4	8	7	8	8	3	3
Executive			2	3	1	1	2	
Finance	2	4	7	1	3	8		
Grid Ops & Sys Plan	12	9	13	19	12	22	6	13
IT	31	14	24	27	23	29	5	10
Legal	2	1		3		2		
Risk/Credit Mgt	3	3	3	1		2	1	
	70	40	70	78	62	88	19	40

HR Operations Report – Termination Reasons



HR Operations Report – Internship Program

