



Item 4: HR Operations Report

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Human Resources and Governance Committee Meeting

ERCOT Public

October 13, 2014

HR Operations Report – Economic Indicators

| Economic Indicators | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
| US Unemployment Rate | 6.6 | 6.7 | 6.7 | 6.3 | 6.3 | 6.1 | 6.2 | 6.1 |
| Texas Unemployment Rate | 5.7 | 5.7 | 5.5 | 5.2 | 5.1 | 5.1 | 5.1 | 5.3 |
| Austin Metro Unemployment Rate | 4.7 | 4.6 | 4.5 | 4.3 | 4.3 | 4.1 | 4.1 | 4.4 |
| ERCOT Annualized Total Attrition | 2.4 | 5.4 | 6.8 | 6.9 | 6.2 | 5.8 | 7 | 6.4 |
| ERCOT Annualized Vol Attrition | 2.4 | 4.8 | 4.8 | 5.1 | 4.8 | 4.6 | 5.4 | 5.1 |

Texas Comptroller's Economic Outlook *by Susan Combs*

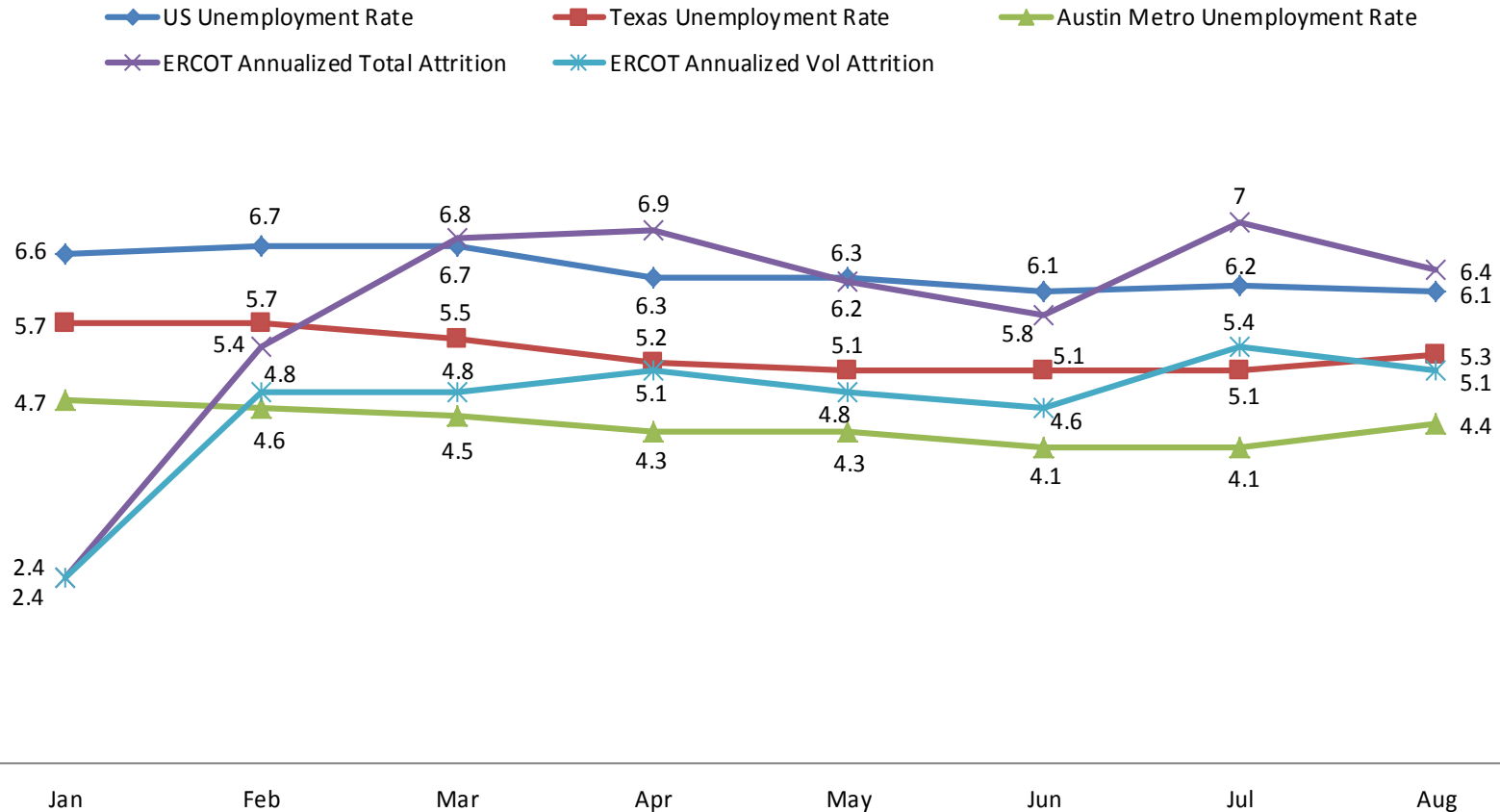
- Job growth, sales tax collections, and building permits all signal that the Texas economy continues to outpace the national economy.
- The Texas unemployment rate has been at or below the national rate for 92 consecutive months.
- Texas total non-farm employment increased by 20,100 jobs during August 2014.
 - 2,400 of those jobs were in Trade, Transportation, and Utilities.*
 - 8,700 of those jobs were in Professional and Business Services*

**Texas Workforce Commission*

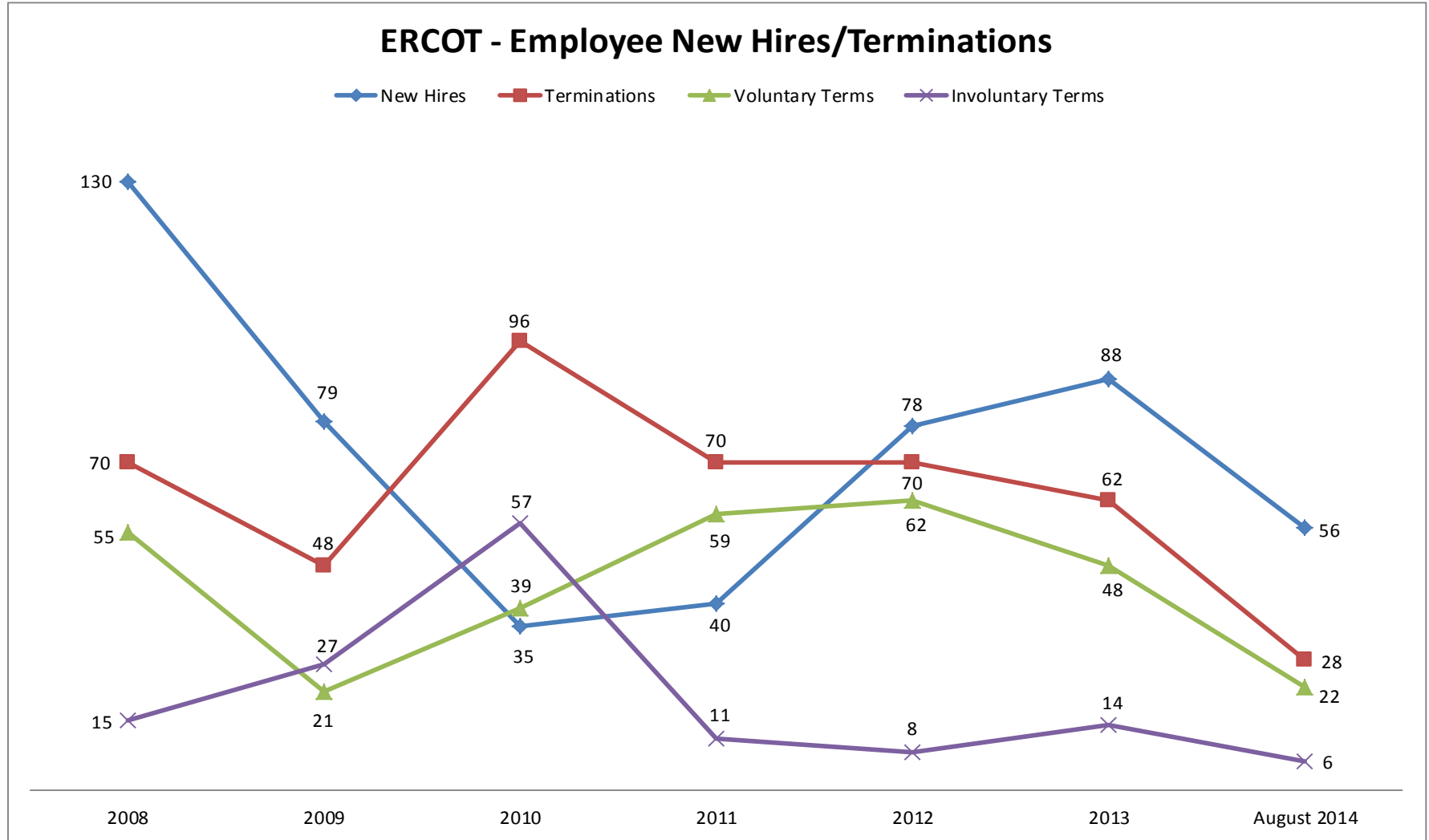


HR Operations Report – Economic Indicators

Unemployment Rates vs. ERCOT Attrition Rates

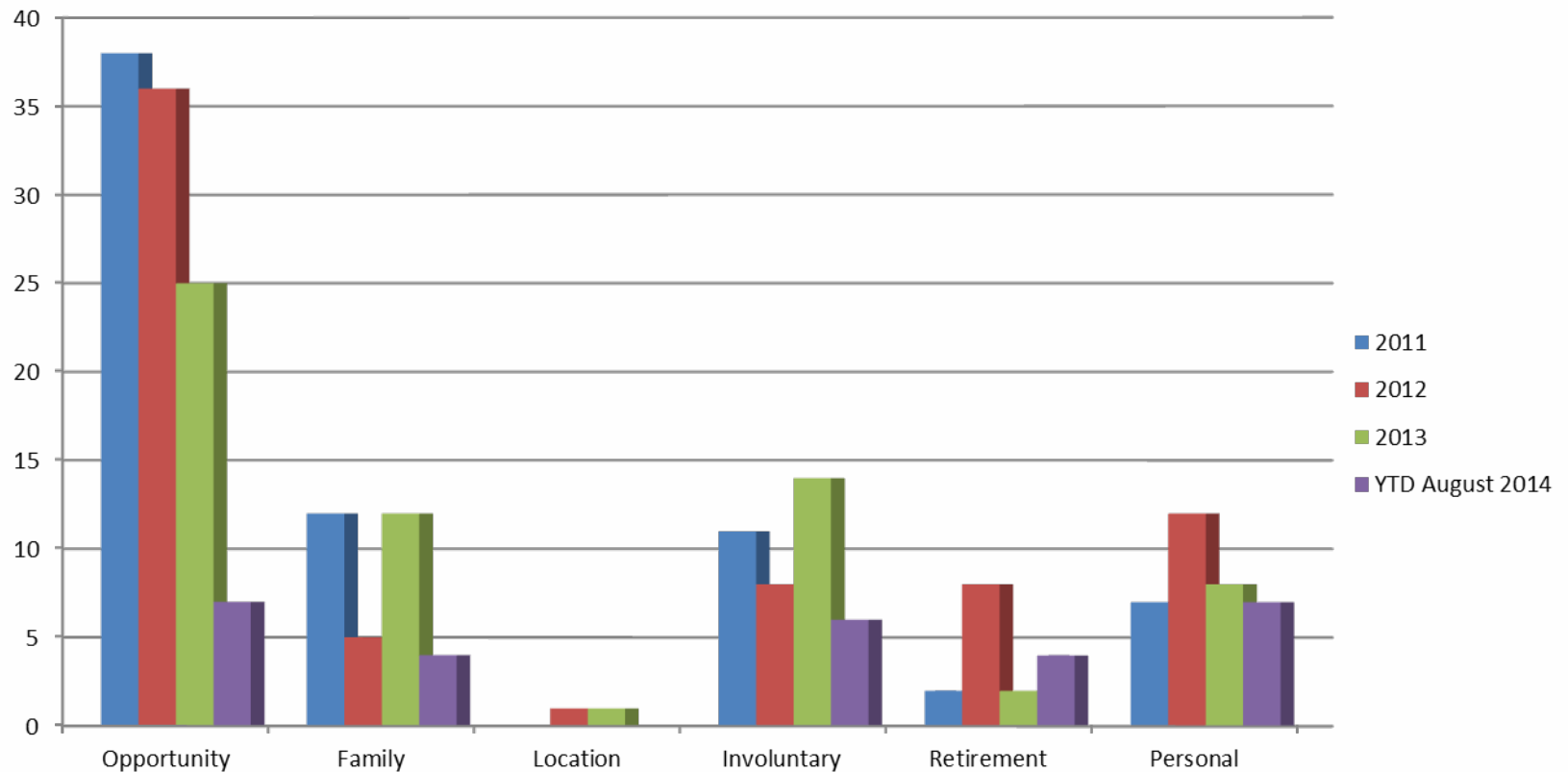


HR Operations Report – New Hires and Terminations

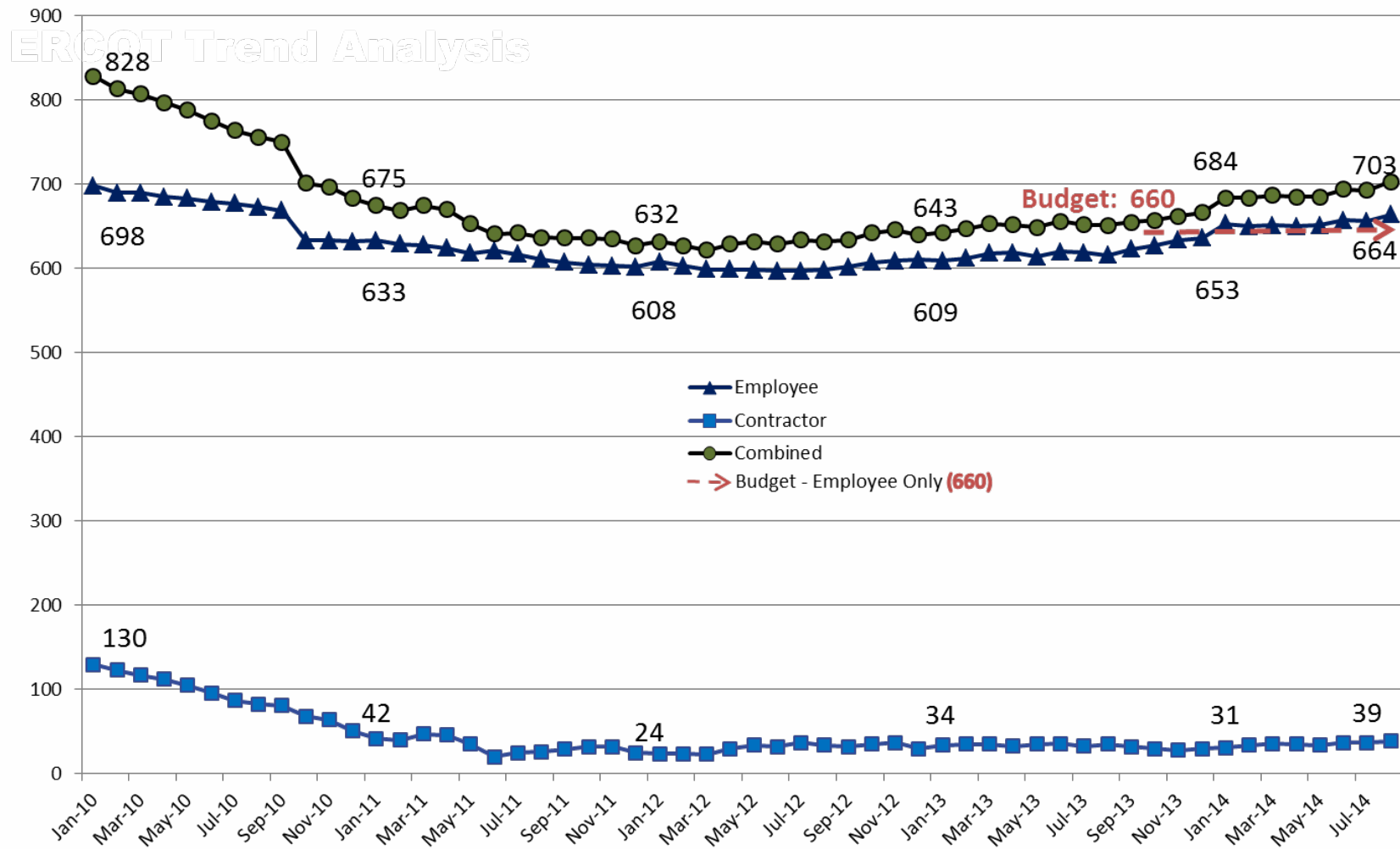


HR Operations Report – Termination Reasons

Term Reasons



HR Operations Report – Headcount August 2014



HR Operations Report – Contractor Report

Total Number of ERCOT Contractors

| CONTRACTORS as of 8/30/14 | |
|----------------------------------|-----------|
| Capital Projects | 13 |
| Base - Staff Augmentation | 25 |
| DoE Grant | 1 |
| | 39 |

HR Operations Report – Attrition By Business Area

| | Year-End 2011 | | Year-End 2012 | | Year-End 2013 | | August 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 | 4 | 5 |
| Compliance, Security, Facilities | 4 | 4 | 6 | 4 | 7 | 6 | 2 | 3 |
| Executive | | | 2 | 3 | 1 | 1 | 2 | 1 |
| Finance | 2 | 4 | 7 | 1 | 3 | 8 | 1 | 1 |
| Grid Ops & Sys Plan | 12 | 9 | 13 | 19 | 12 | 22 | 9 | 20 |
| HR, Learning & Development | 2 | | 2 | 3 | 1 | 2 | 1 | 1 |
| IT | 31 | 14 | 24 | 27 | 23 | 29 | 7 | 16 |
| Legal | 2 | 1 | | 3 | | 2 | | |
| Risk/Credit Mgt | 3 | 3 | 3 | 1 | | 2 | 1 | |
| | 70 | 40 | 70 | 78 | 62 | 88 | 28 | 56 |