



Item 3: HR Operations Report

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Human Resources and Governance Committee Meeting

ERCOT Public

December 8, 2014

HR Operations Report – Economic Indicators

2014 Economic Indicators										
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
US Unemployment Rate	6.6	6.7	6.7	6.3	6.3	6.1	6.2	6.1	5.9	5.8
Texas Unemployment Rate	5.7	5.7	5.5	5.2	5.1	5.1	5.1	5.3	5.2	5.2
Austin Metro Unemployment Rate	4.7	4.6	4.5	4.3	4.3	4.1	4.1	4.4	4.2	4.2
ERCOT Annualized Total Attrition	2.4	5.4	6.8	6.9	6.2	5.8	7	6.4	6.53	5.88
ERCOT Annualized Vol Attrition	2.4	4.8	4.8	5.1	4.8	4.6	5.4	5.1	5.06	4.56
*October #'s Estimated for Texas and Austin Metro							October #'s Not Available			

Texas Comptroller's Economic Outlook

by Susan Combs

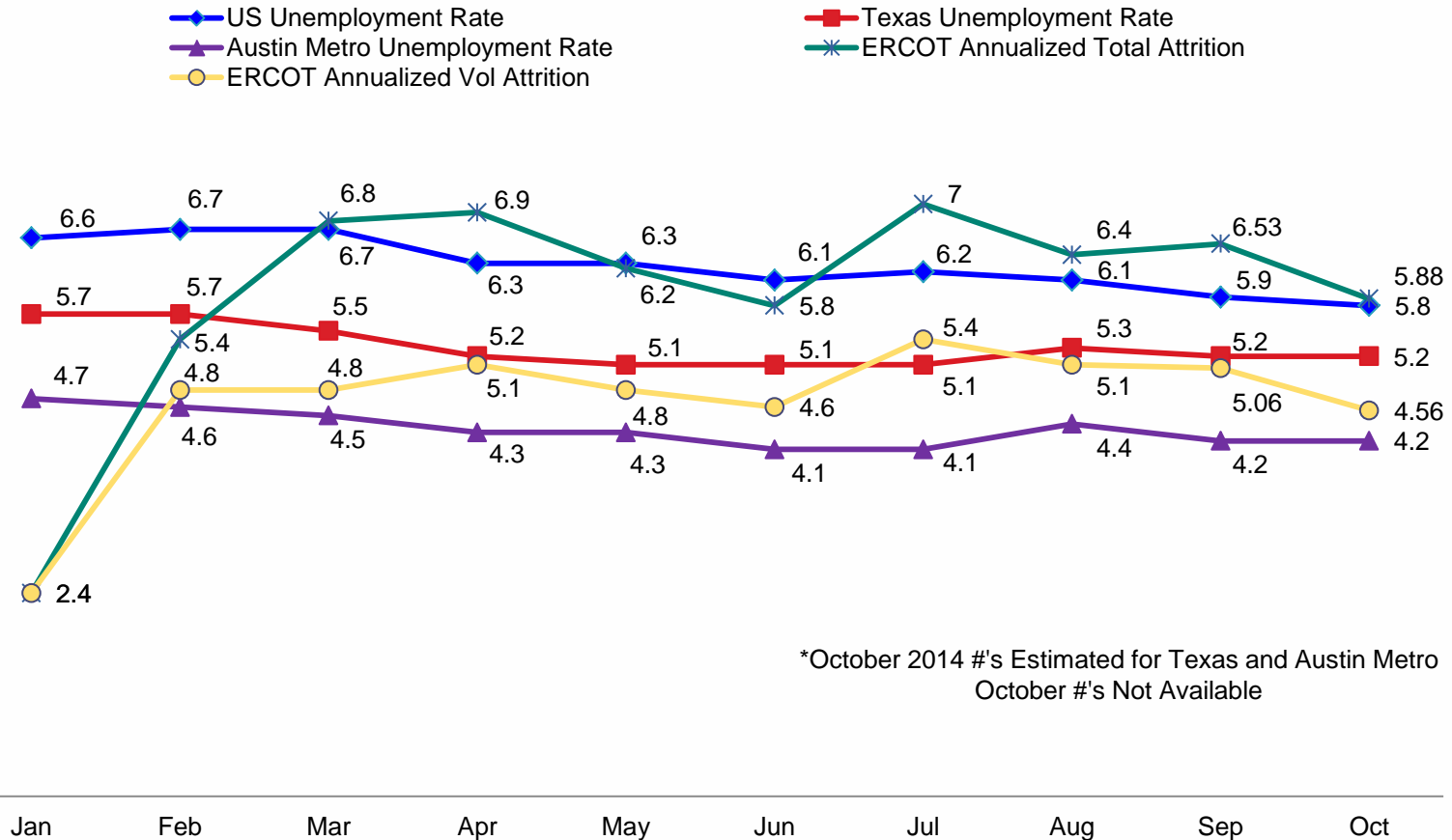
- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.
- The Texas unemployment rate has been at or below the national rate for 93 consecutive months.
- Texas total nonfarm employment increased by 36,400 jobs during September 2014.
- **Texas experienced the Largest Annual Job Growth Ever Recorded: 413,700 Jobs over the past year.***

**Texas Workforce Commission*

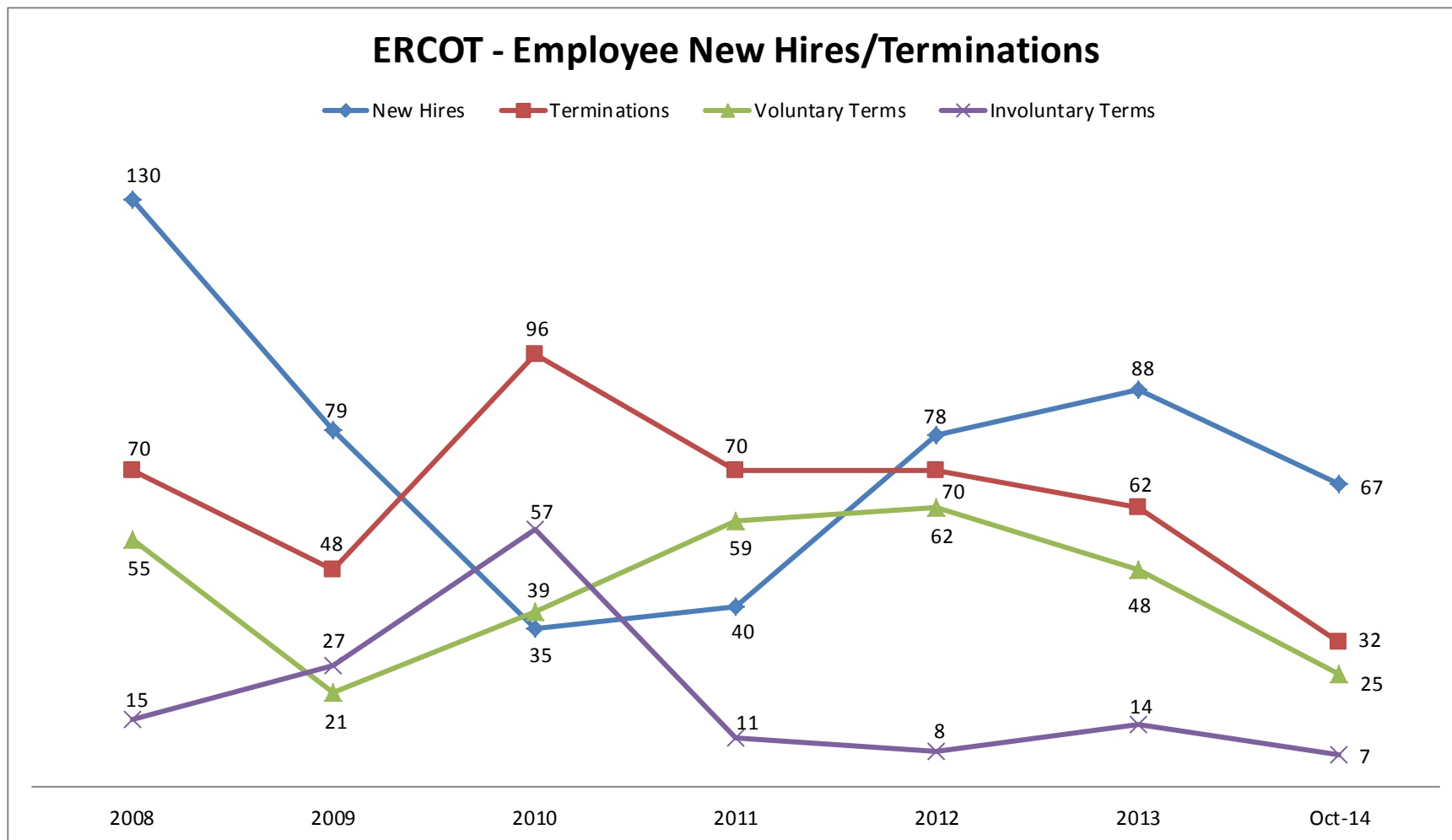


HR Operations Report – Economic Indicators

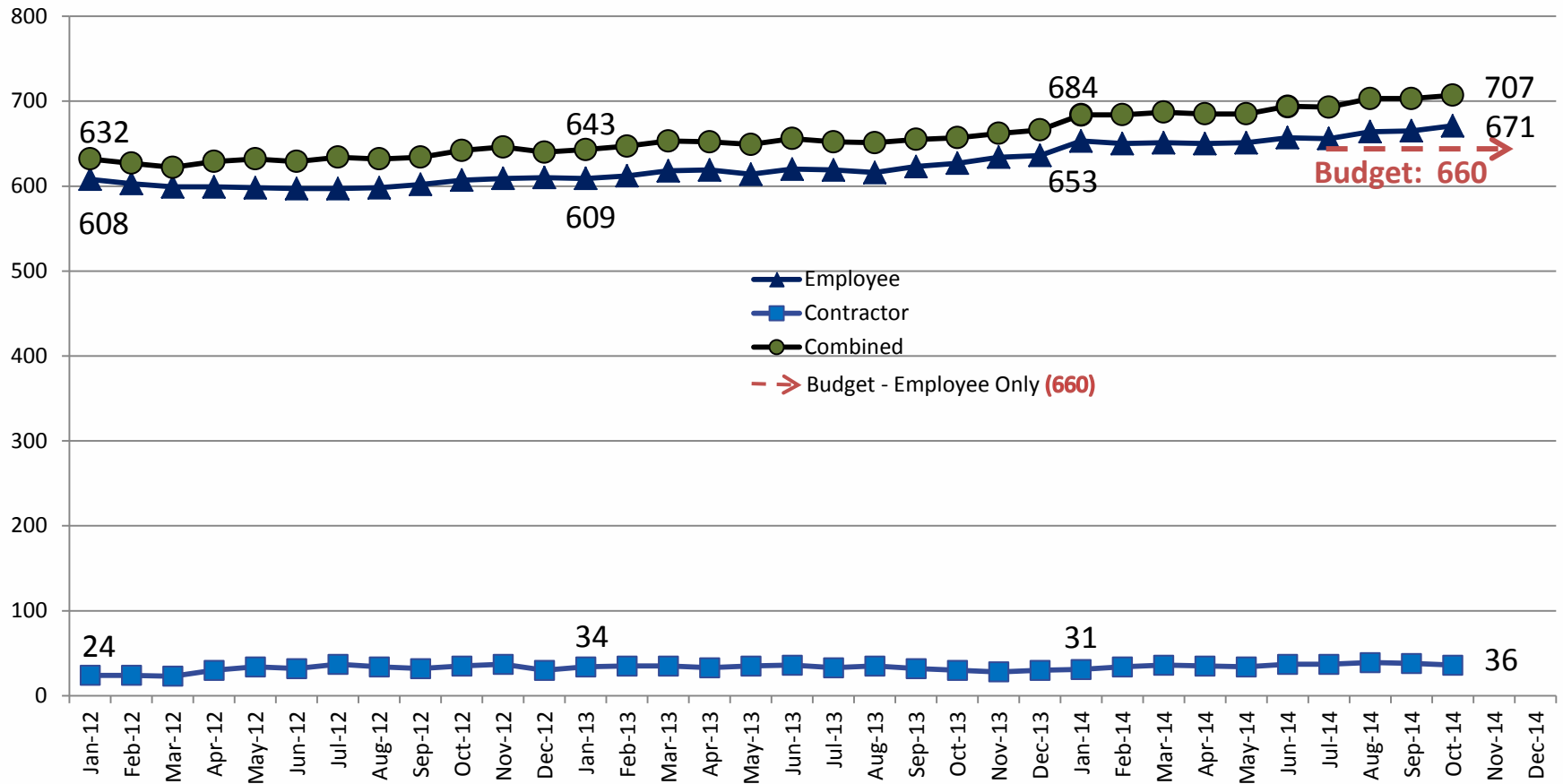
Unemployment % Rates vs. ERCOT Attrition Rates



HR Operations Report – New Hires and Terminations



HR Operations Report – Headcount October 2014



HR Operations Report – Contractor Report

Total Number of ERCOT Contractors

CONTRACTORS as of 10/31/14				
<u>VP Name</u>	<u>Base</u>	<u>Project</u>	<u>DOE Grant</u>	<u>Total</u>
Day		3		3
Doggett	1			1
Dreyer	10	9		19
Jones	2			2
Manning	4			4
McIntyre	3		1	4
Petterson				0
Williams	3			3
	23	12	1	36

ERCOT Operations Report - 2014 Attrition

ERCOT 2014 Attrition – YTD October

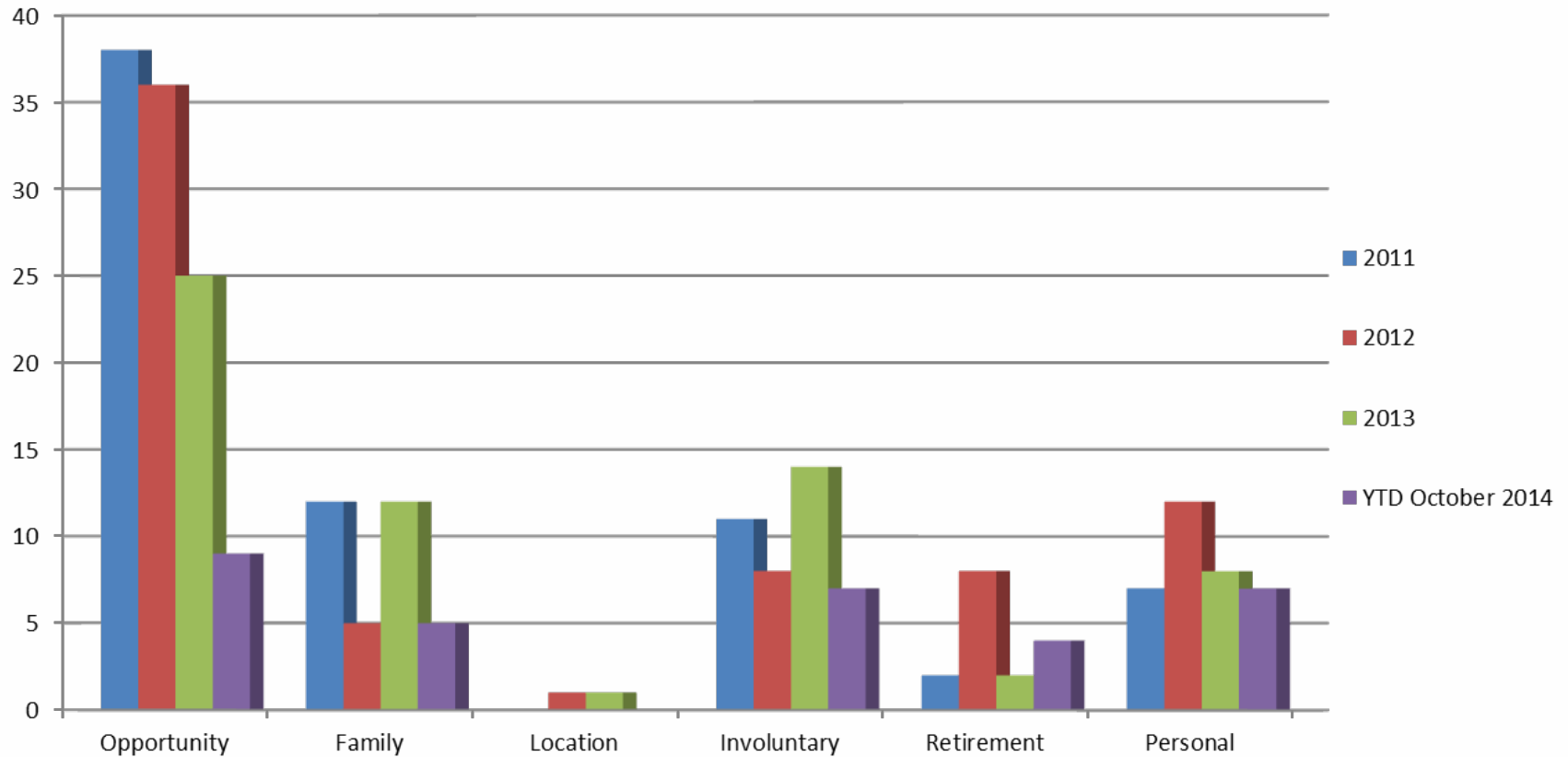
- YTD 2014 Actual Total Attrition Rate: 4.9%
- YTD 2014 Actual Voluntary Attrition Rate: 3.8%

- YTD 2014 Annualized Total Attrition Rate: 5.88%
- YTD 2014 Annualized Voluntary Attrition Rate: 4.56%

- YTD 2014 Terminations – 32 Employees
 - 25 Voluntary
 - Voluntary Reasons:
 - 09 Promotional Opportunity
 - 05 Family
 - 00 Location of Facility
 - 04 Retirement
 - 07 Personal
 - 07 Involuntary

HR Operations Report – Termination Reasons

Term Reasons



HR Operations Report – Attrition By Business Area

	Year-End 2011		Year-End 2012		Year-End 2013		YTD October 2014	
Business Area	Attrition	Hired	Attrition	Hired	Attrition	Hired	Attrition	Hired
Business Process Integration / Mkt Rules	3	1	2	3	2	4	1	11
Commercial Operations	11	4	11	14	13	12	5	6
Compliance, Security, Facilities	4	4	6	4	7	6	3	4
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	10	22
HR, Learning & Development	2		2	3	1	2	1	2
IT	31	14	24	27	23	29	8	20
Legal	2	1		3		2		
Risk / Credit Mgmt	3	3	3	1		2	1	
	70	40	70	78	62	88	32	67