



Item 7: HR Operations Report

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Human Resources and Governance Committee Meeting

ERCOT Public

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HR Operations Report – Economic Indicators

2014 Economic Indicators												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
US Unemployment Rate	6.6	6.7	6.6	6.2	6.3	6.1	6.2	6.1	5.9	5.7	5.8	5.6
Texas Unemployment Rate	5.7	5.7	5.5	5.2	5.1	5.1	5.1	5.3	5.2	5.1	4.9	4.6
Austin Metro Unemployment Rate	4.7	4.6	4.5	4.3	4.3	4.1	4.1	4.2	4.2	4.2	4.1	3.4*
ERCOT Annualized Total Attrition	2.4	5.4	6.8	6.9	6.2	5.8	7.0	6.4	6.5	5.9	4.9	5.5
ERCOT Annualized Vol Attrition	2.4	4.8	4.8	5.1	4.8	4.6	5.4	5.1	5.1	4.6	3.8	4.3
*December Austin Metro # Estimated												

Texas Comptroller's Economic Outlook

by Susan Combs

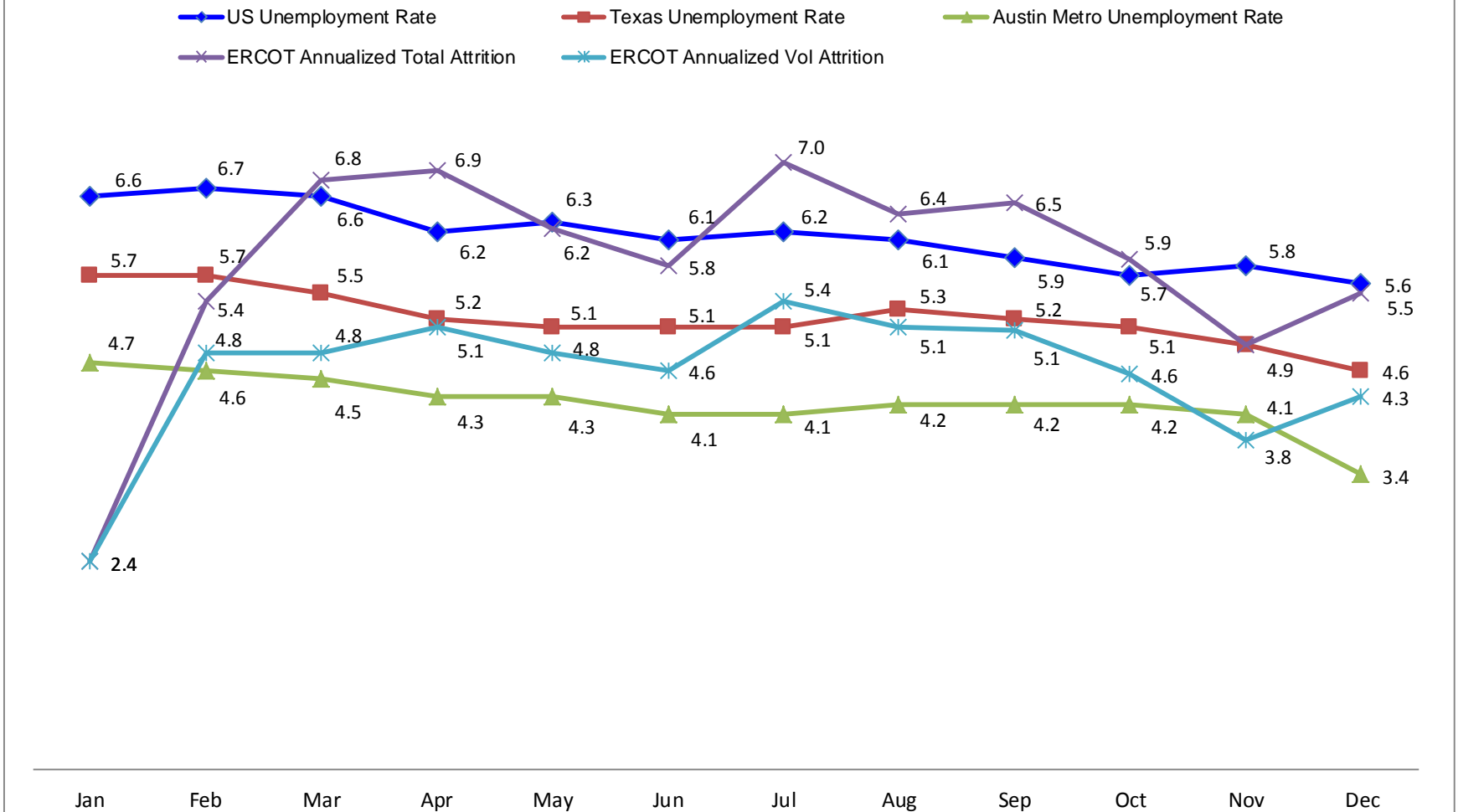
- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.
- The Texas unemployment rate has been at or below the national rate for 96 consecutive months, and has experienced 51 consecutive months of employment growth.
- **Texas experienced the Largest Annual Job Growth Ever Recorded: 457,900 Jobs over the past year.***

**Texas Workforce Commission*

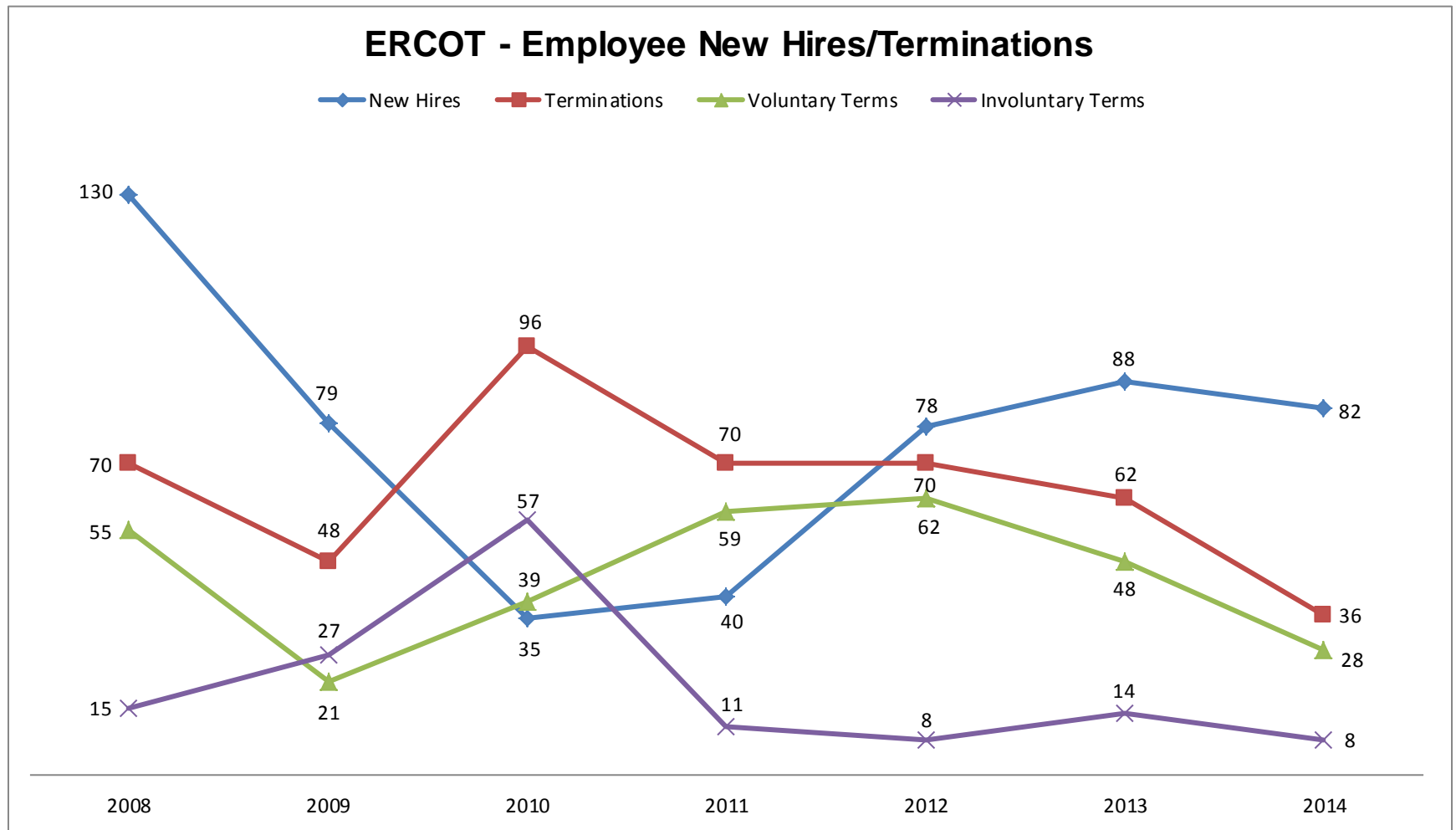


HR Operations Report – Economic Indicators

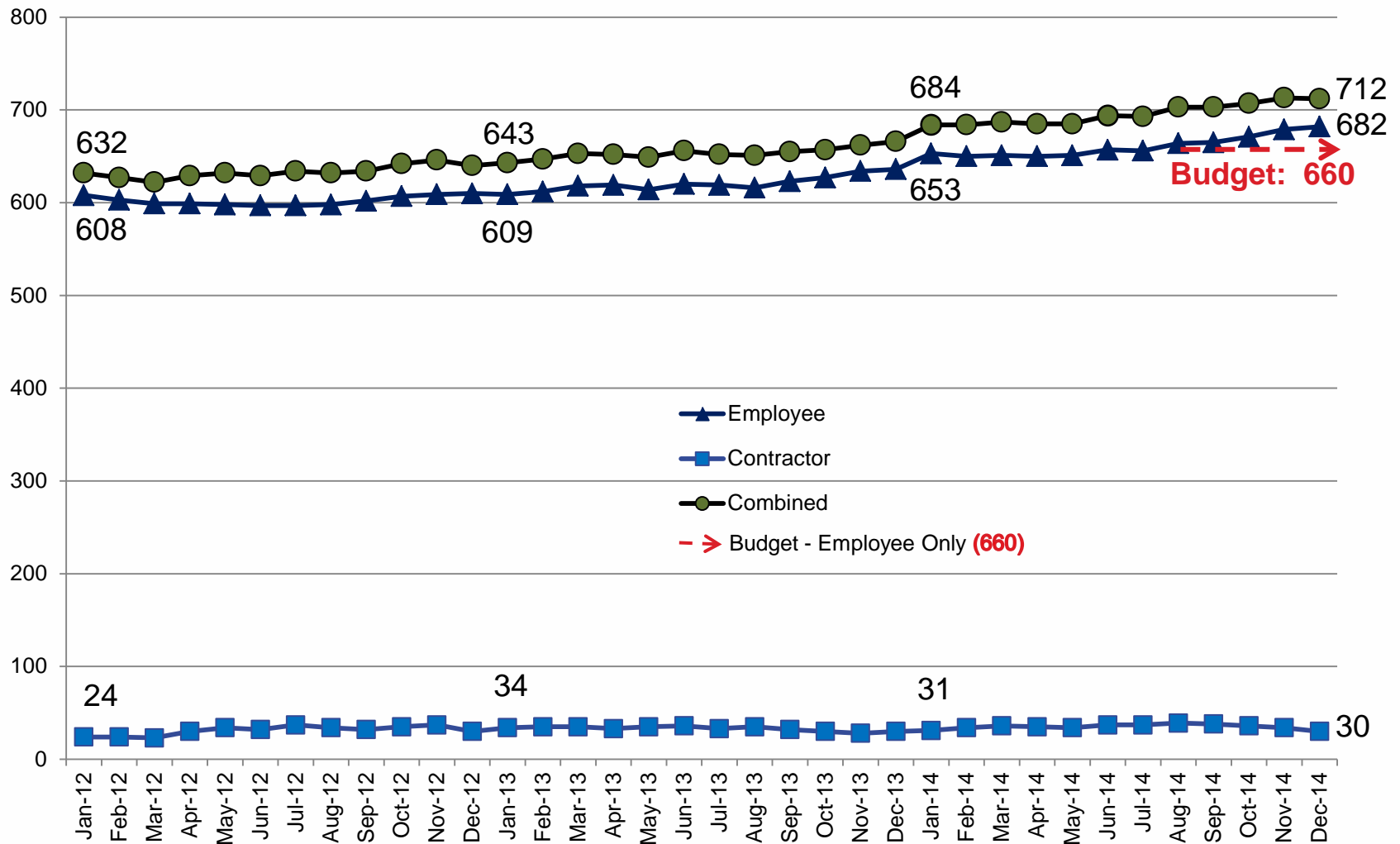
2014 Unemployment % Rates vs. ERCOT Attrition Rates



HR Operations Report – New Hires and Terminations



HR Operations Report – Headcount December 2014



HR Operations Report – Contractor Report

Total Number of ERCOT Contractors

CONTRACTORS as of 12/31/14				
VP	Base	Projects	DOE Grant	Total
Day		3		3
Doggett	1			1
Dreyer	8	8		16
Jones	1			1
Manning	4			4
McIntyre	3		1	4
Petterson				0
Williams	1			1
	18	11	1	30

ERCOT Operations Report - 2014 Attrition

ERCOT 2014 Attrition – Year End

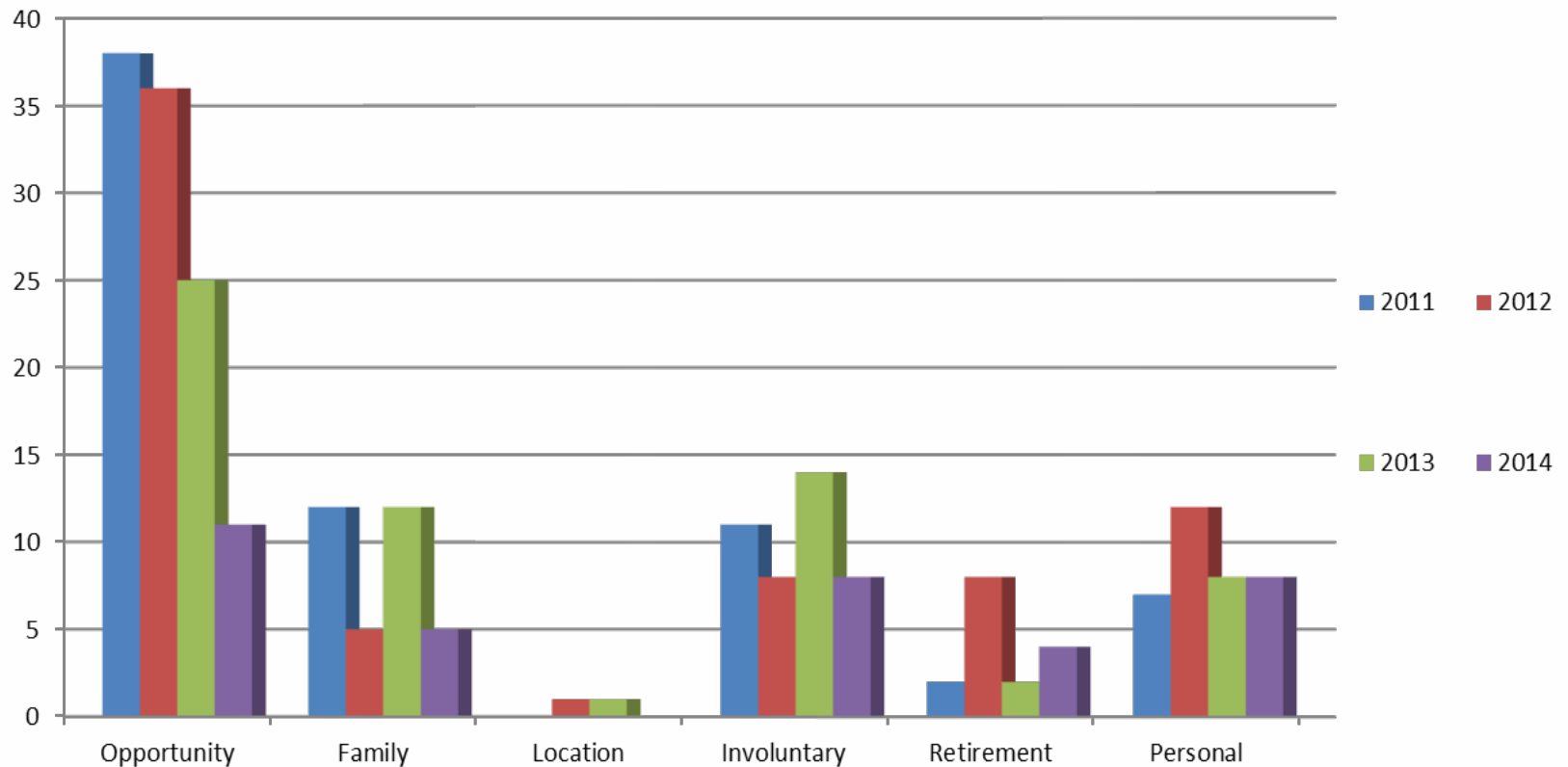
- YTD 2014 Actual Total Attrition Rate: 5.50%
- YTD 2014 Actual Voluntary Attrition Rate: 4.30%

- 2014 Terminations – 36 Employees
 - 28 Voluntary
 - 08 Involuntary

- Voluntary Reasons:
 - 11 Promotional Opportunity
 - 05 Family
 - 00 Location of Facility
 - 04 Retirement
 - 08 Personal

HR Operations Report – Termination Reasons

Term Reasons



HR Operations Report – Attrition By Business Area

	Year-End 2011		Year-End 2012		Year-End 2013		Year-End 2014	
Business Area	Attrition	Hired	Attrition	Hired	Attrition	Hired	Attrition	Hired
Business Process Integration/Mkt Rules	3	1	2	3	2	4	1	12
Commercial Operations	11	4	11	14	13	12	5	6
Compliance, Security, Facilities	4	4	6	4	7	6	4	5
Executive			2	3	1	1	3	1
Finance	2	4	7	1	3	8	1	2
Grid Ops & Sys Plan	12	9	13	19	12	22	11	23
HR, L & D	2		2	3	1	2	1	5
IT	31	14	24	27	23	29	9	28
Legal	2	1		3		2		
Risk/Credit Mgt	3	3	3	1		2	1	
	70	40	70	78	62	88	36	82