



## **Item 3: HR Operations Report**

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Vice President, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

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# HR Operations Report – Economic Indicators

## 2014/2015 Economic Indicators

	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
US Unemployment Rate	6.6	6.2	6.3	6.1	6.2	6.1	5.9	5.7	5.8	5.6	5.7	5.5
Texas Unemployment Rate	5.5	5.2	5.1	5.1	5.1	5.3	5.2	5.1	4.9	4.6	4.4	4.4
Austin Metro Unemployment Rate	4.5	4.3	4.3	4.1	4.1	4.2	4.2	4.2	4.1	3.9	3.7	3.7
ERCOT Rolling 12 Month Total Attrition	9.1	8.7	7.6	7.4	7.3	6.5	6.6	5.8	5.7	5.5	5.9	5.9
ERCOT Rolling 12 Month Vol Attrition	6.9	6.5	5.5	5.5	5.5	4.8	4.9	4.3	4.3	4.3	4.5	4.2

February 2015 is estimated for Texas and Austin Metro

## Texas Comptroller's Economic Outlook

*by Glenn Hegar*

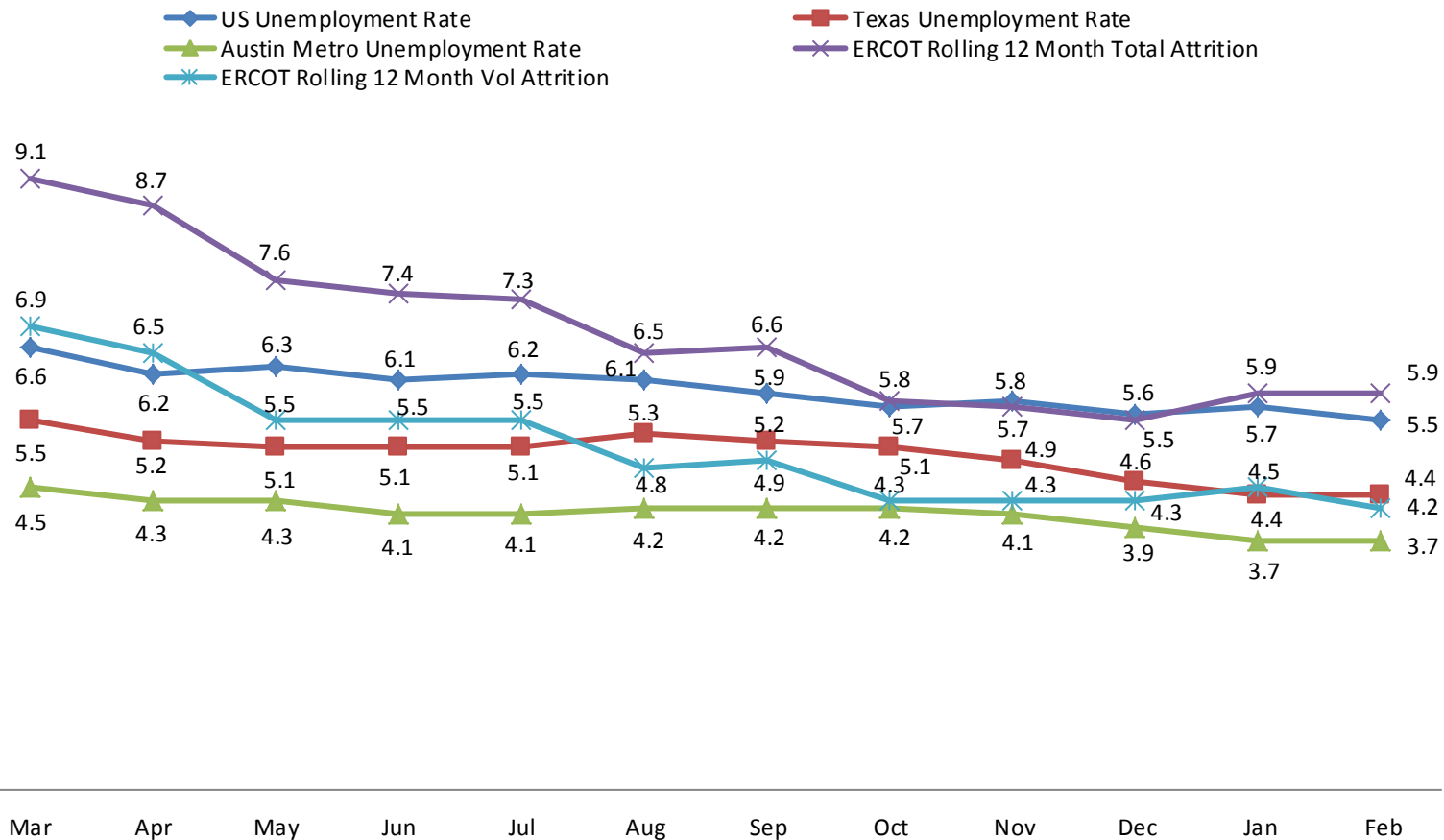
- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.
- The Trade, Transportation and Utilities industry showed the greatest gains in January with 10,900 jobs added.\*
- The Trade, Transportation and Utilities industry make up a 20.1% share of the total nonfarm employment in Texas.\*\*

\*Texas Workforce Commission \*\*Bureau of Labor Statistics

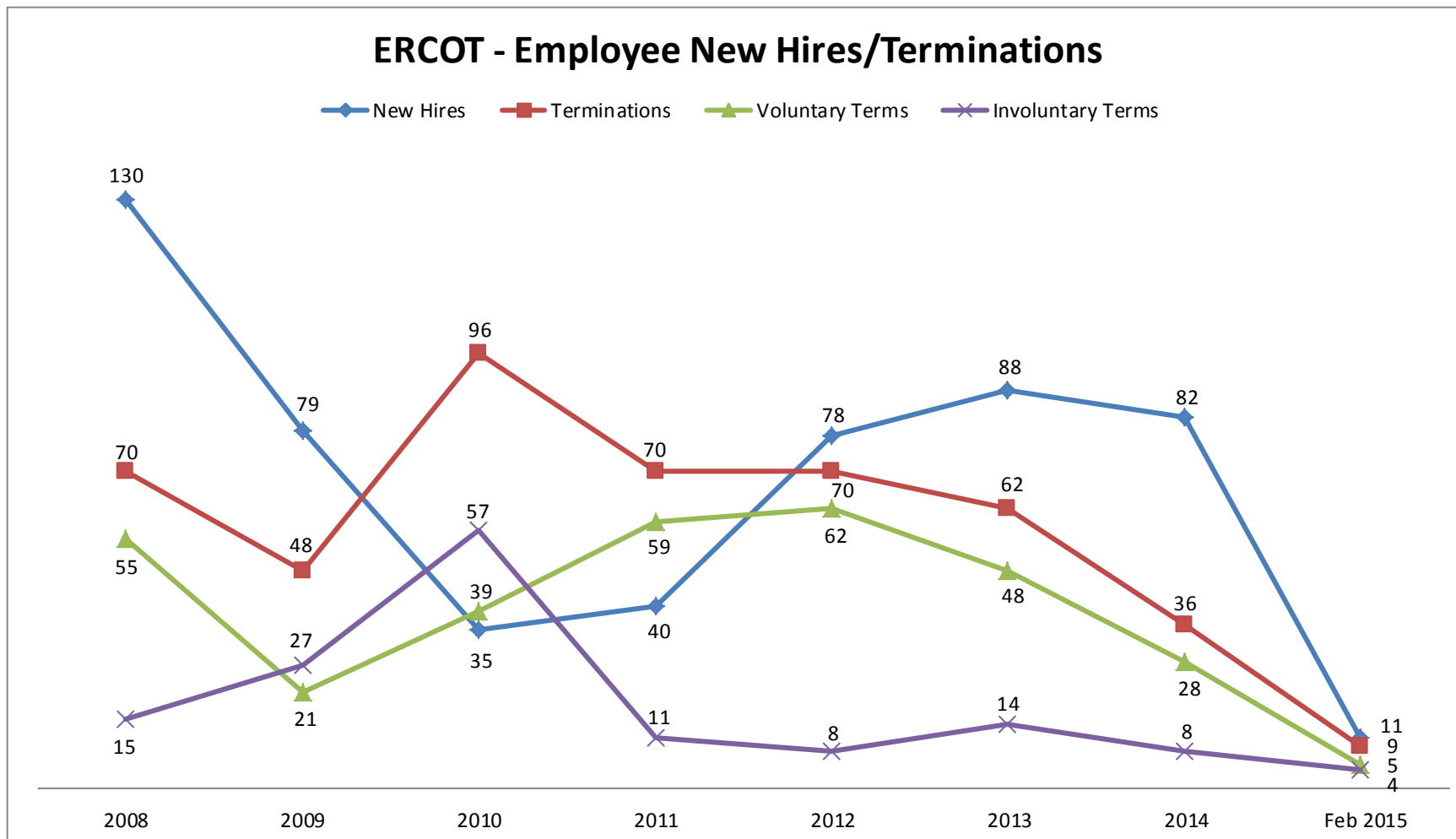


# HR Operations Report – Unemployment vs Attrition

## 2014/2015 Unemployment % Rates vs. ERCOT Attrition Rates

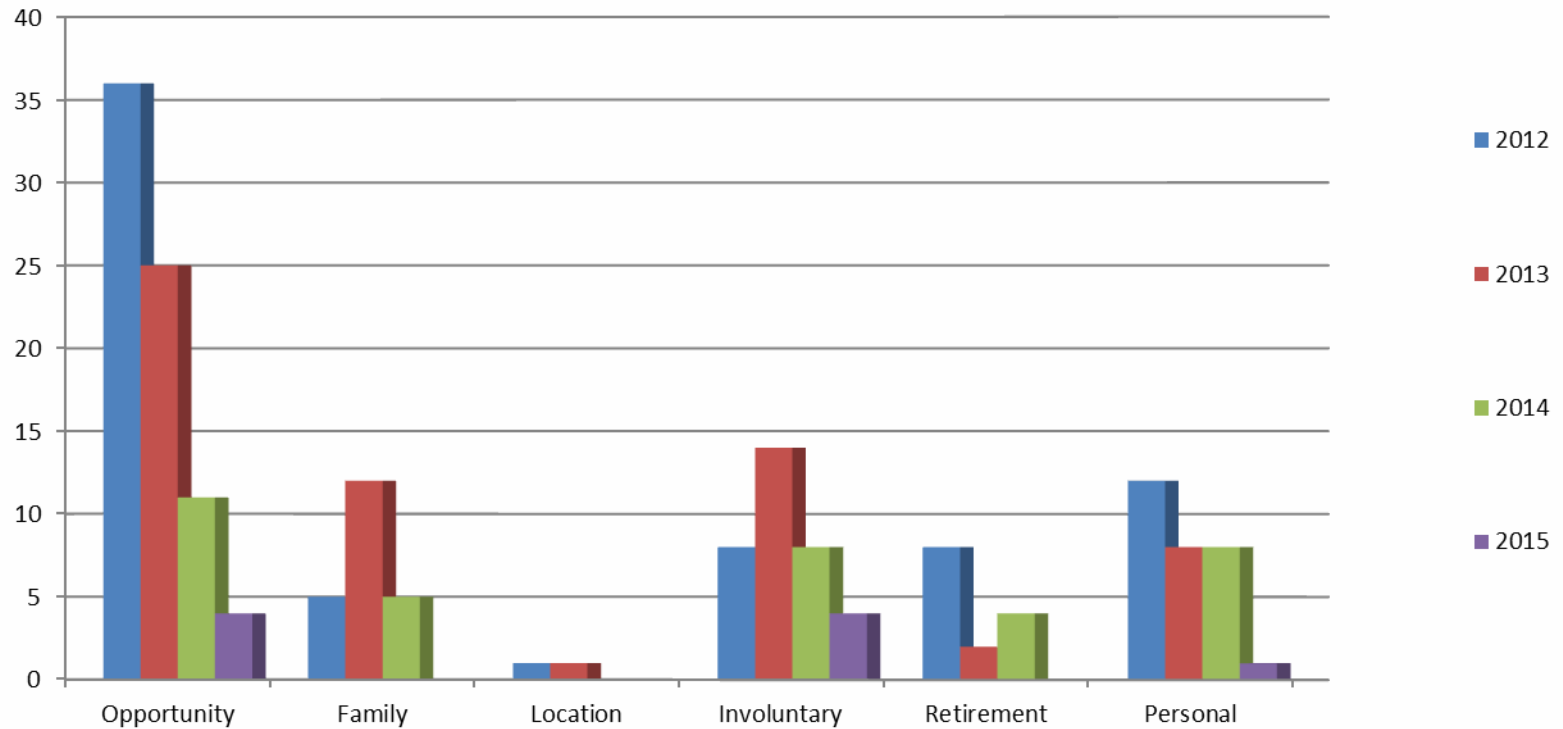


# HR Operations Report – New Hires and Terminations



# HR Operations Report – Termination Reasons

## Term Reasons



# ERCOT Operations Report – Attrition

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## Rolling 12 Month Attrition Rate March 2014 - February 2015

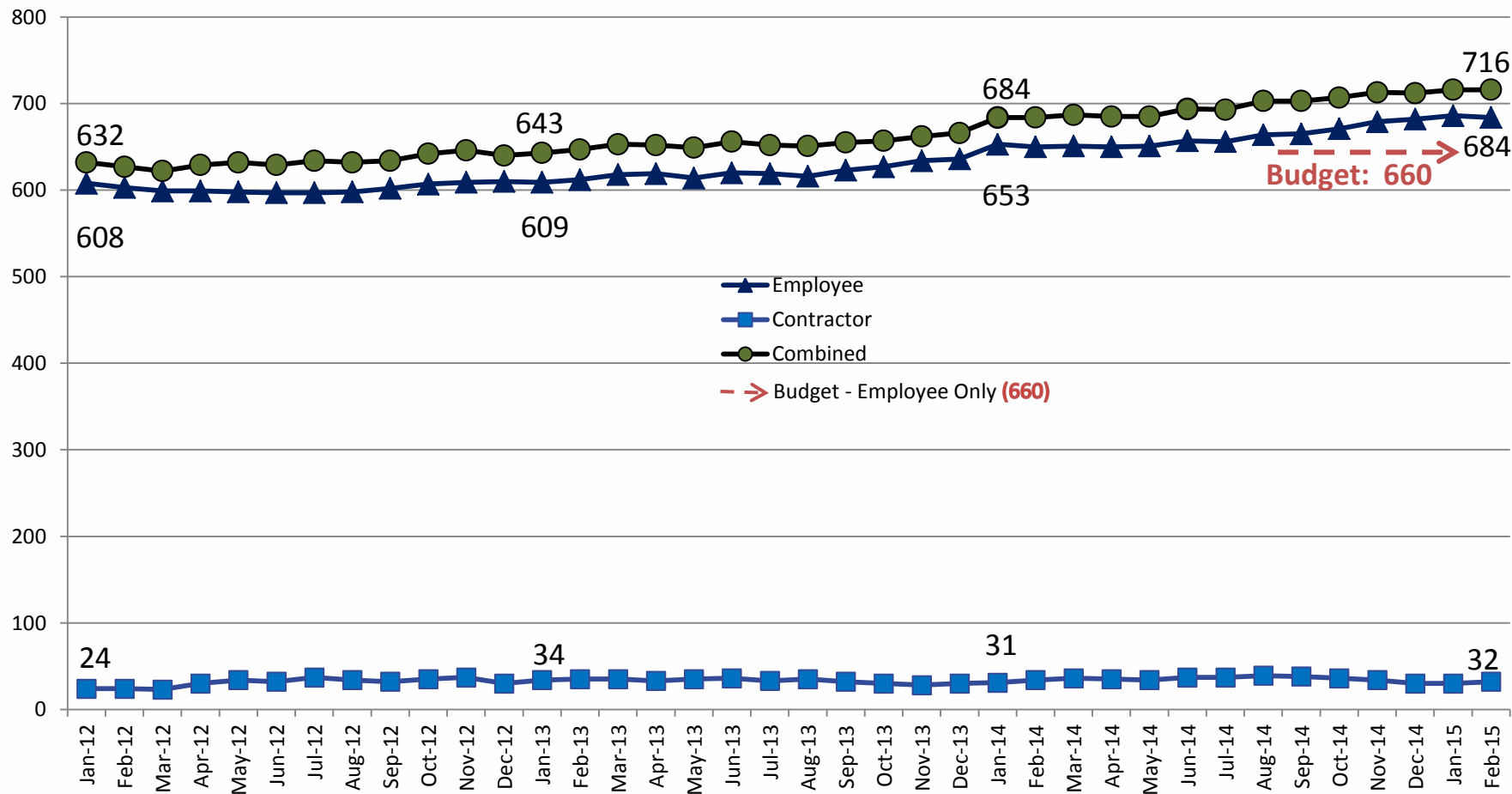
- Total Attrition Rate: 5.90%
- Voluntary Attrition Rate: 4.20%
  
- YTD February 2015 Terminations – 9 Employees
  - 05 Voluntary
  - 04 Involuntary
  
- Voluntary Reasons:
  - 04 Promotional Opportunity
  - 00 Family
  - 00 Location of Facility
  - 00 Retirement
  - 01 Personal

# HR Operations Report – Attrition By Business Area

	Year-End 2014		YTD Feb 2015	
Business Area	Attrition	Hired	Attrition	Hired
Client Services & Market Training		2		1
Commercial Operations & Credit Mgt	6	6		
Executive	1			
External Affairs & Corporate Comm	2	1	1	
Facilities				
Finance	1	2		
Governance, Risk, & Compliance		3	2	
Grid Ops & Sys Plan	11	23	4	3
HR	1	3	1	1
IT & PMO	10	37	1	4
Legal		1		
Security	4	4		2
	36	82	9	11

# HR Operations Report – Headcount February 2015

## ERCOT - Headcount February 2015





# HR Operations Report – Contractor Report

## Total Number of ERCOT Contractors

CONTRACTORS as of 2/28/15				
<u>VP</u>	<u>Base</u>	<u>Project</u>	<u>DOE Grant</u>	<u>Total</u>
Day				0
Doggett				0
Dreyer	11	11		22
Gage	1			1
Jones	1			1
McIntyre	3		1	4
Petterson	3			3
Williams	1			1
	<b>20</b>	<b>11</b>	<b>1</b>	<b>32</b>