



---

# Item 3: Human Resources Operations Report

*Diane M. Williams*

Vice President, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

June 8, 2015

# HR Operations Report – Economic Indicators

2014/2015 Economic Indicators													
	Mar	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
US Unemployment Rate	6.6	6.3	6.1	6.2	6.1	5.9	5.7	5.8	5.6	5.7	5.5	5.5	5.4
Texas Unemployment Rate	5.5	5.1	5.1	5.1	5.3	5.2	5.1	4.9	4.6	4.4	4.3	4.2	4.2
Austin Metro Unemployment Rate	4.5	4.3	4.1	4.1	4.2	4.2	4.2	4.1	3.9	3.7	3.4	3.3	3.3
ERCOT Rolling 12 Month Total Attrition	9.1	7.6	7.4	7.3	6.5	6.6	5.8	5.7	5.5	5.9	5.9	6.1	6.1
ERCOT Rolling 12 Month Vol Attrition	6.9	5.5	5.5	5.5	4.8	4.9	4.3	4.3	4.3	4.5	4.2	4.4	4.5
April 2015 is estimated for Texas and Austin Metro													

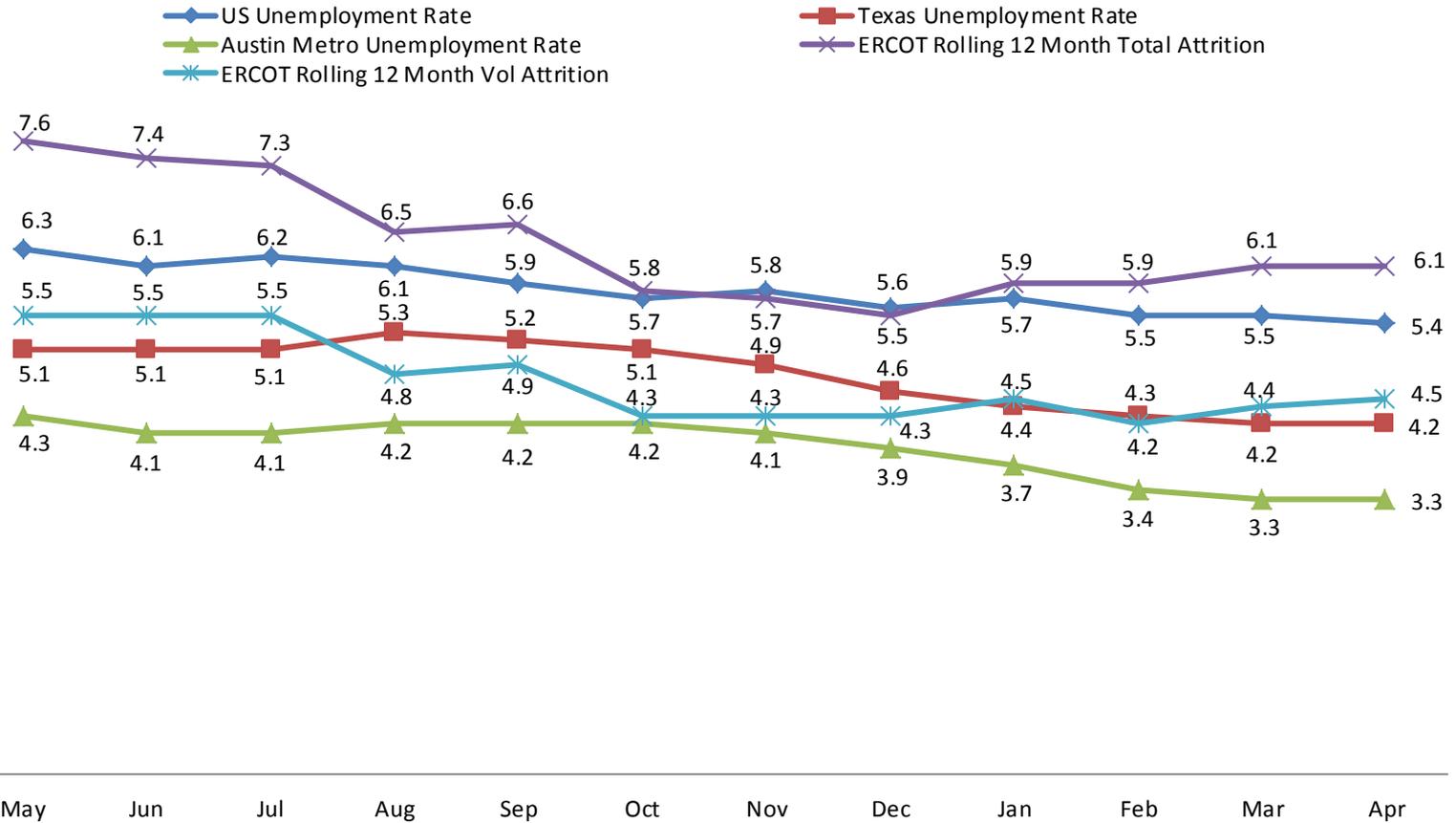
## Texas Comptroller's Economic Outlook

*by Glenn Hegar*

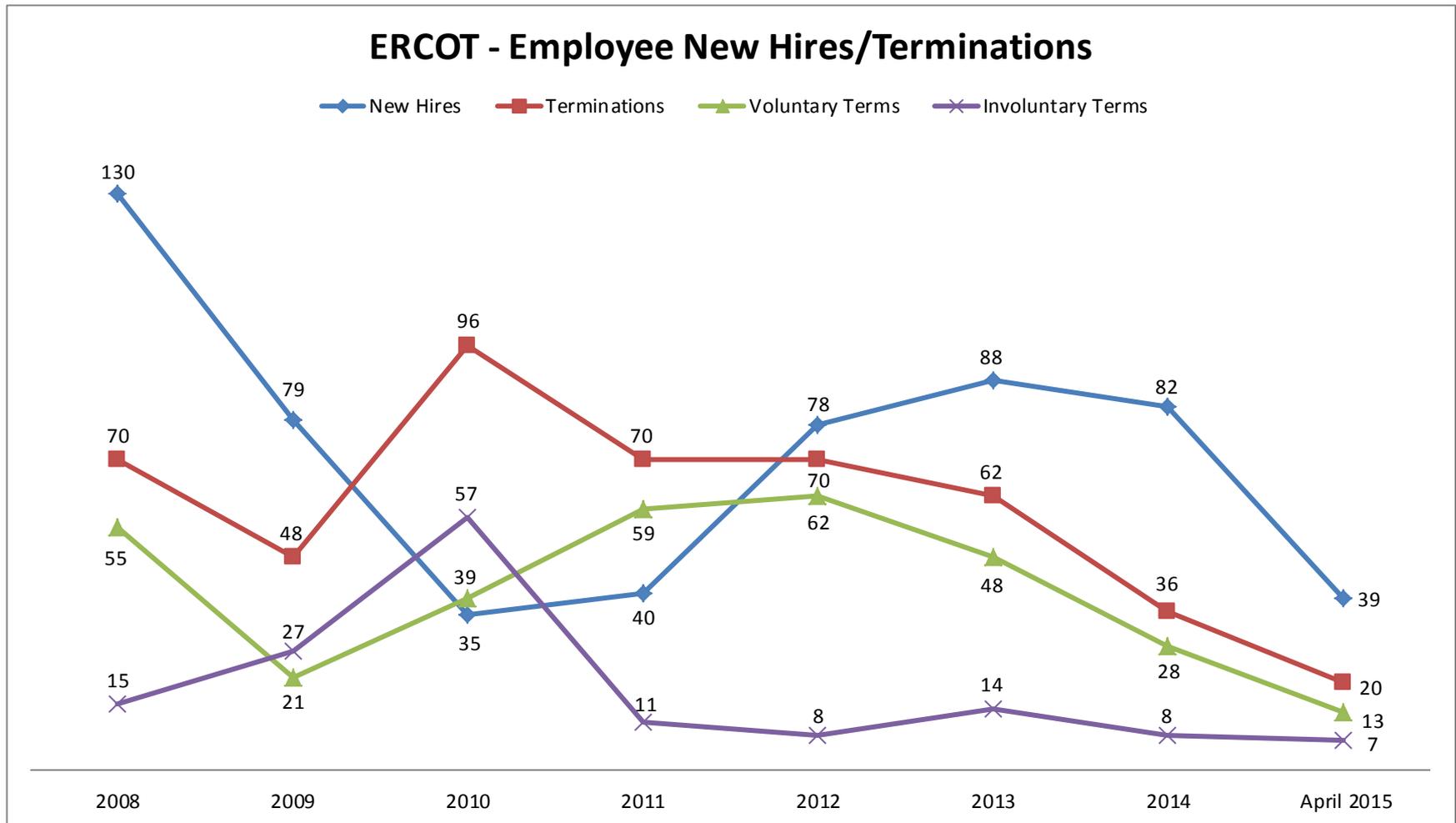
- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.
- The Texas unemployment rate has been at or below the national rate for 100 consecutive months.
- With more and more people coming to Texas drawn by economic opportunities and the wonderful quality of life, the Lone Star State accounted for 19% of the nation's growth in the past year.

# HR Operations Report – Unemployment vs Attrition

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

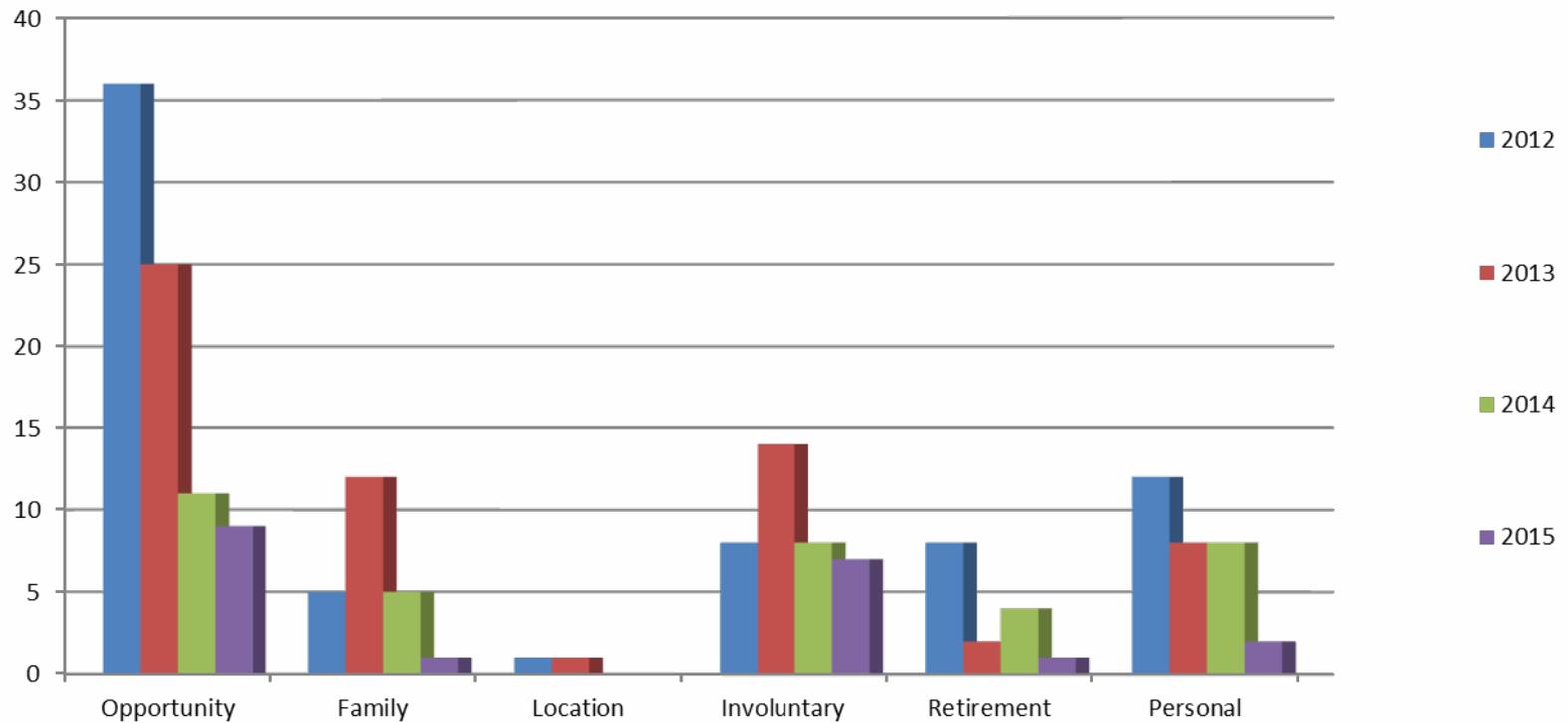


# HR Operations Report – New Hires and Terminations



# HR Operations Report – Termination Reasons

## Term Reasons



# ERCOT Operations Report – Attrition

---

## Rolling 12 Month Attrition Rate May 2014 - April 2015

- Total Attrition Rate: 6.10%
- Voluntary Attrition Rate: 4.50%
  
- YTD April 2015 Terminations – 20 Employees
  - 13 Voluntary
  - 07 Involuntary
  
- Voluntary Reasons:
  - 09 Promotional Opportunity
  - 01 Family
  - 00 Location of Facility
  - 01 Retirement
  - 02 Personal

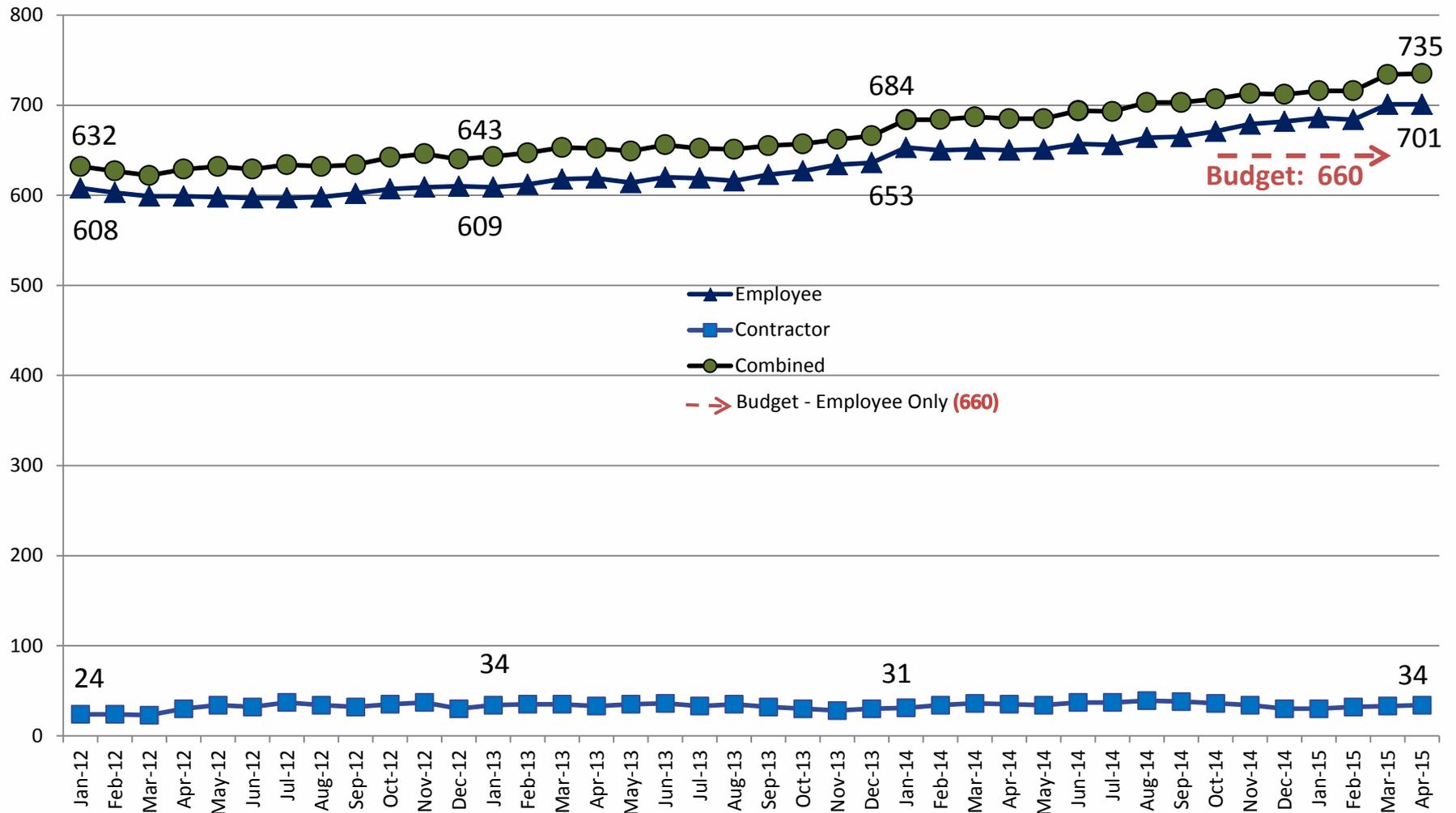
# HR Operations Report – Attrition By Business Area

Business Area	Year-End 2014		YTD April 2015	
	Attrition	Hired	Attrition	Hired
Client Services & Market Training		2	1	1
Commercial Operations & Credit Mgt	6	6		1
Executive	1			
External Affairs & Corporate Comm	2	1	1	
Facilities			1	
Finance	1	2		
Governance, Risk, & Compliance		3	2	
Grid Ops & Sys Plan	11	23	9	8
HR	1	3	1	1
IT & PMO	10	37	4	5
Legal		1	1	
Security	4	4		23
	36	82	20	39

# HR Operations Report – Attrition By Tenure

YTD April 2015 Terms by Tenure							
Business Area	0+	3+	5+	7+	10+	15+	Totals
Client Services & Market Training	1						1
Commercial Operations & Credit Mgt							0
Executive							0
External Affairs & Corporate Comm	1						1
Facilities						1	1
Finance							0
Governance, Risk, & Compliance			1		1		2
Grid Ops & Sys Plan	2		1	5		1	9
HR					1		1
IT & PMO	1	1	1	1			4
Legal	1						1
Security							0
	<b>6</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>20</b>

# HR Operations Report – Headcount April 2015



# HR Operations Report – Contractor Report

## Total Number of ERCOT Contractors

<b>CONTRACTORS as of 4/30/15</b>				
<u>VP</u>	<u>Base</u>	<u>Project</u>	<u>DOE Grant</u>	<u>Total</u>
Day				0
Doggett				0
Dreyer	13	10		23
Gage	1			1
Jones	5		1	6
Magness				0
Petterson	3			3
Williams	1			1
	<b>23</b>	<b>10</b>	<b>1</b>	<b>34</b>