



Item 5: Human Resources (HR) Operations Report

Diane M. Williams

Vice President, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

August 10, 2015

HR Operations Report – Economic Indicators

2014/2015 Economic Indicators												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
US Unemployment Rate	6.2	6.1	5.9	5.7	5.8	5.6	5.7	5.5	5.5	5.4	5.5	5.3
Texas Unemployment Rate	5.1	5.3	5.2	5.1	4.9	4.6	4.4	4.3	4.2	4.2	4.3	4.2
Austin Metro Unemployment Rate	4.1	4.2	4.2	4.2	4.1	3.9	3.7	3.4	3.3	3.3	3.3	3.3
ERCOT Rolling 12 Month Total Attrition	7.3	6.5	6.6	5.8	5.7	5.5	5.9	5.9	6.1	6.1	6.5	7
ERCOT Rolling 12 Month Vol Attrition	5.5	4.8	4.9	4.3	4.3	4.3	4.5	4.2	4.4	4.5	4.9	5.4

Austin Metro June Unemployment Rate has not been seasonally adjusted.

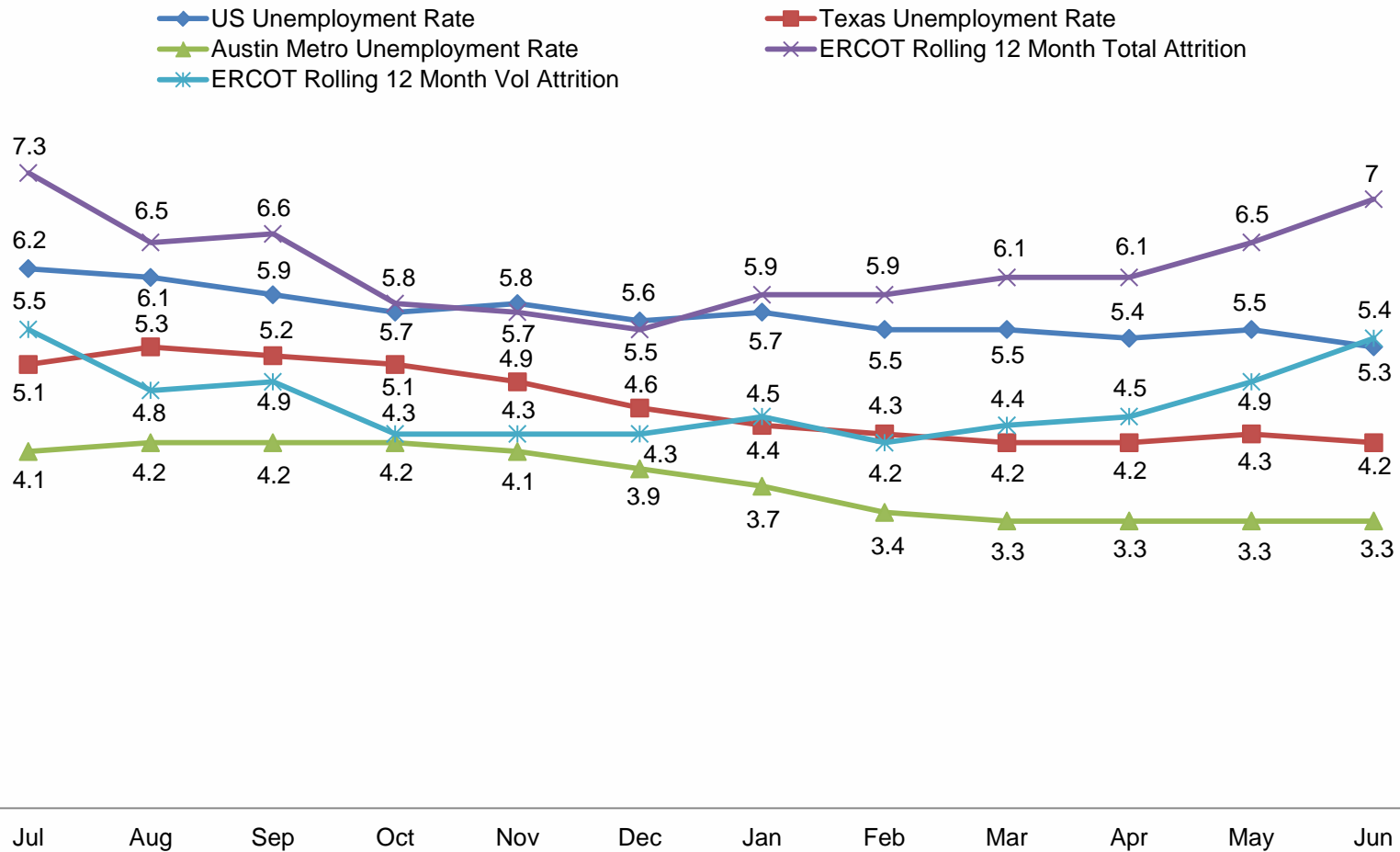
Texas Comptroller's Economic Outlook by Glenn Hegar

- 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 102 consecutive months.
- Texas' June Unemployment Rate of 4.2% marks the third month this year that the rate has dipped to 4.2%, the lowest rate of unemployment for the state since July 2007.*

*Texas Workforce Commission

HR Operations Report – Unemployment vs Attrition

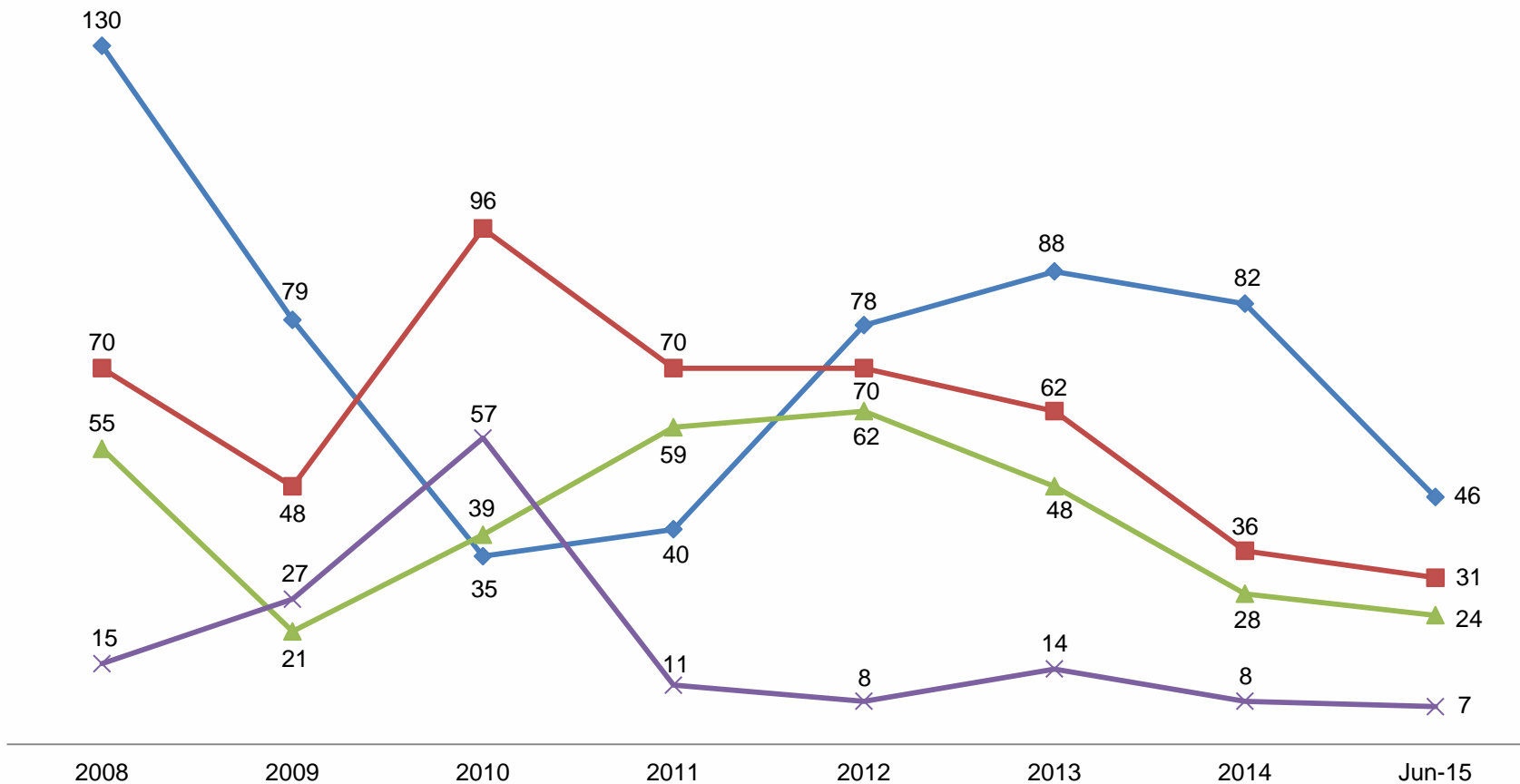
2014/2015 Unemployment % Rates vs. ERCOT Attrition Rates



HR Operations Report – New Hires and Terminations

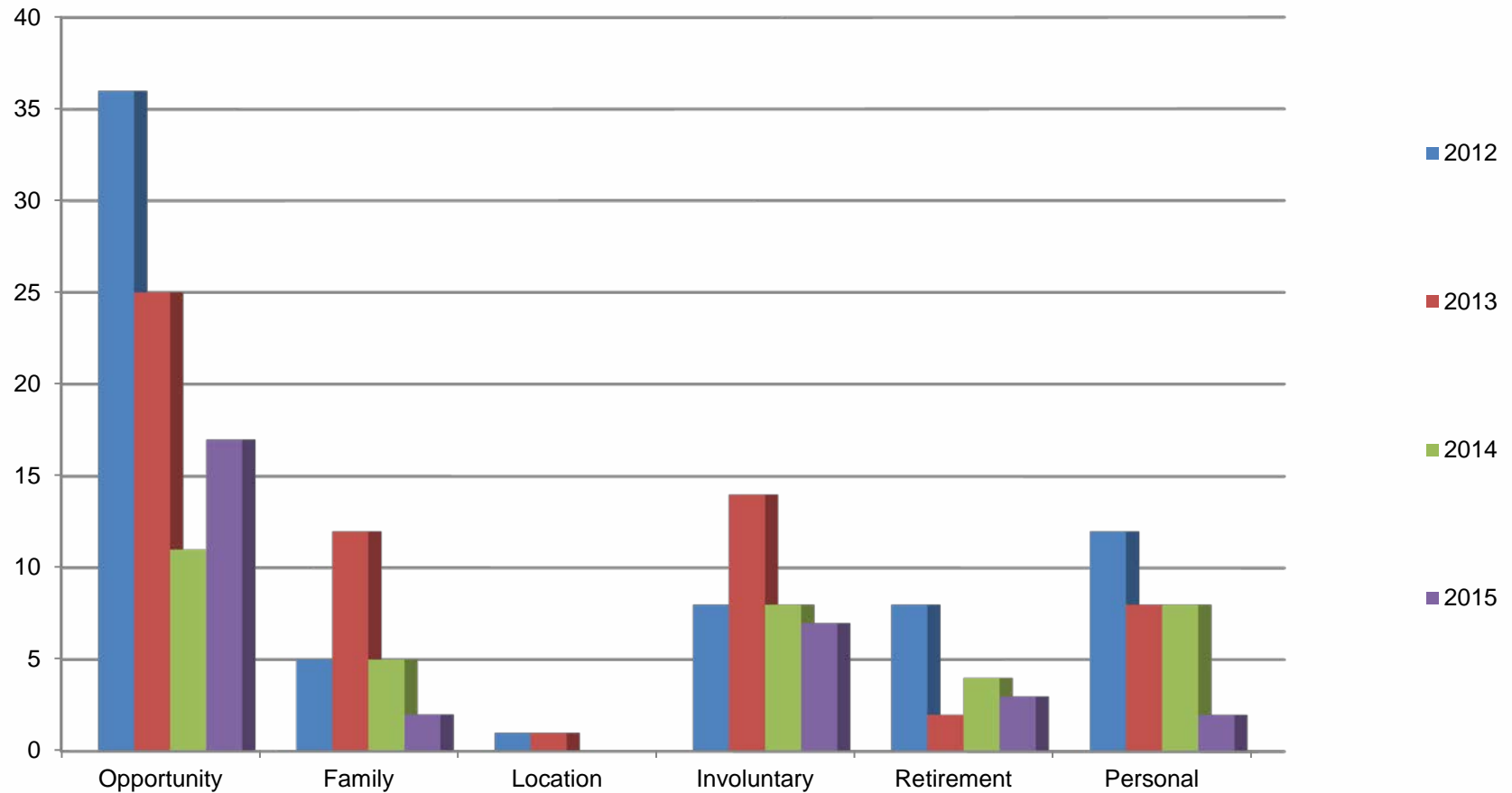
ERCOT - Employee New Hires/Terminations

◆ New Hires ■ Terminations ▲ Voluntary Terms ✕ Involuntary Terms



HR Operations Report – Termination Reasons

ERCOT - Termination Reasons



ERCOT Operations Report – Attrition

Rolling 12 Month Attrition Rate July 2014 - June 2015

- Total Attrition Rate: 7.00%
- Voluntary Attrition Rate: 5.40%

- YTD June 2015 Terminations – 31 Employees
 - 24 Voluntary
 - 07 Involuntary

- Voluntary Reasons:
 - 17 Promotional Opportunity
 - 02 Family
 - 00 Location of Facility
 - 03 Retirement
 - 02 Personal

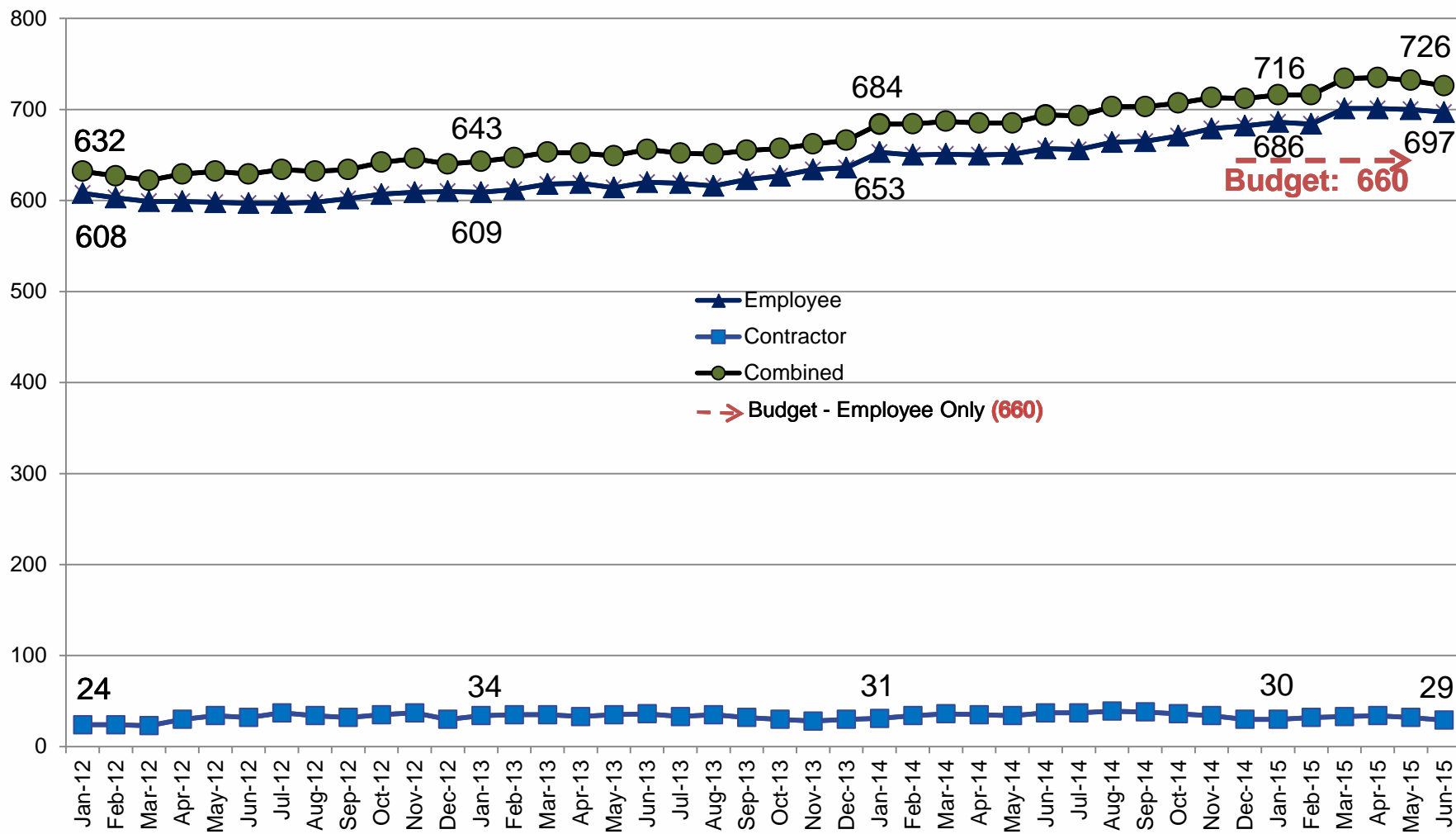
HR Operations Report – Attrition By Business Area

	Year-End 2014		YTD June 2015	
Business Area	Attrition	Hired	Attrition	Hired
Client Services & Market Training	0	2	1	1
Commercial Operations & Credit Mgt	6	6	2	2
Executive	1	0	0	0
External Affairs & Corporate Comm	2	1	1	1
Facilities	0	0	1	0
Finance	1	2	0	0
Governance, Risk, & Compliance	0	3	5	0
Grid Ops & Sys Plan	11	23	9	12
HR	1	3	1	1
IT & PMO	10	37	9	6
Legal	0	1	1	0
Security	4	4	1	23
	36	82	31	46

HR Operations Report – Attrition By Tenure

YTD June 2015 Terms by Tenure							
Business Area	0+	3+	5+	7+	10+	15+	Totals
Client Services & Market Training	1						1
Commercial Operations & Credit Mgt		1			1		2
Executive							0
External Affairs & Corporate Comm	1						1
Facilities						1	1
Finance							0
Governance, Risk, & Compliance			2	1	2		5
Grid Ops & Sys Plan	2		1	5		1	9
HR					1		1
IT & PMO	2	2	1	2	2		9
Legal	1						1
Security		1					1
	7	4	4	8	6	2	31

HR Operations Report – Headcount June 2015



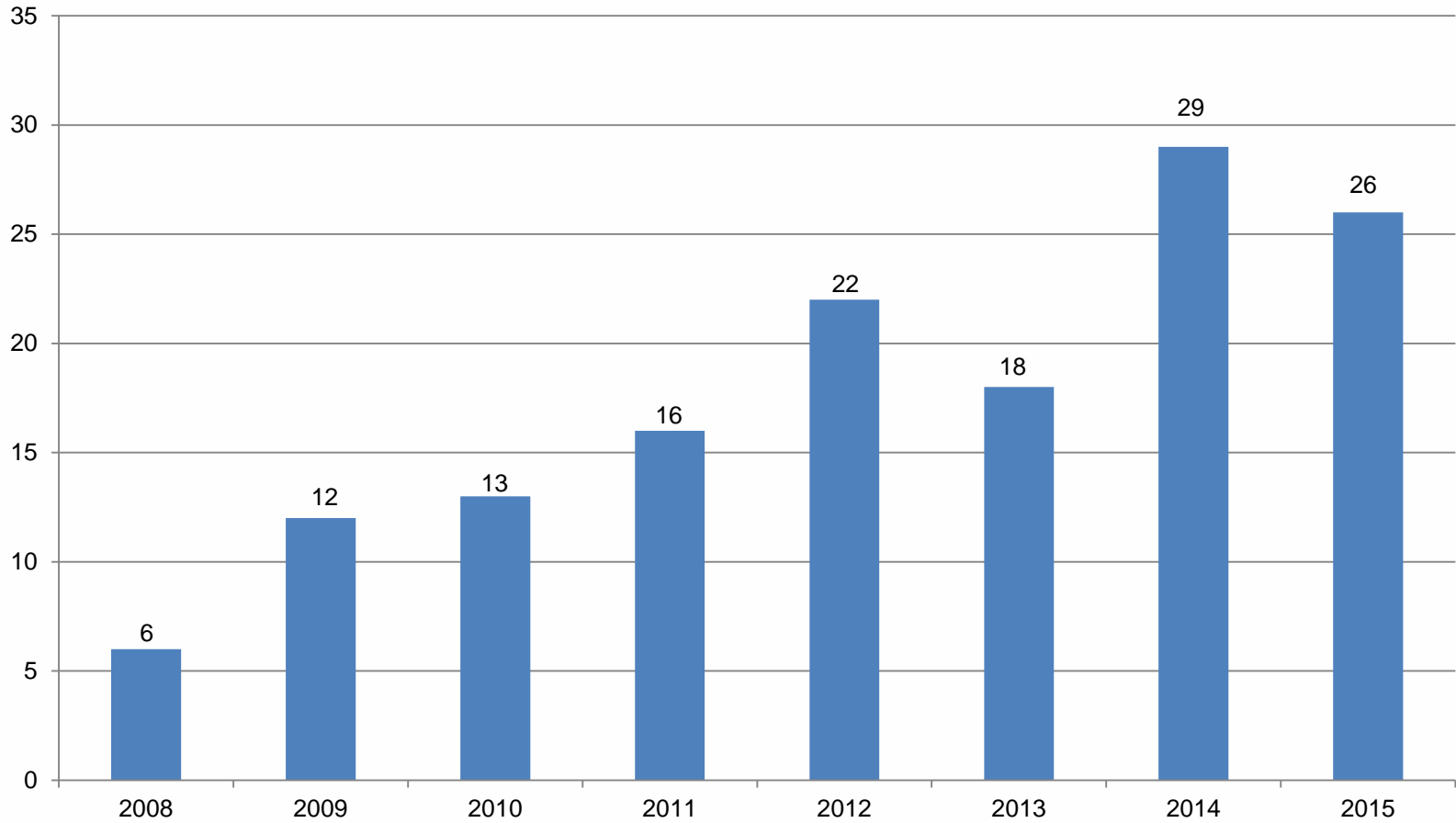
HR Operations Report – Contractor Report

Total Number of ERCOT Contractors

CONTRACTORS as of 6/30/15				
VP	Base	Project	DOE Grant	Total
Day				0
Doggett				0
Dreyer	12.5	7.5		20
Gage				0
Jones	4		1	5
Magness				0
Petterson	3			3
Williams	1			1
	20.5	7.5	1	29

HR Operations Report – Intern Report

ERCOT Summer Intern Program



HR Operations Report – Intern Report (cont'd)

ERCOT 2015 Summer Interns

