



Item 4: HR Operations Report

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Human Resources and Governance Committee Meeting

ERCOT Public

October 12, 2015

HR Operations Report – Economic Indicators

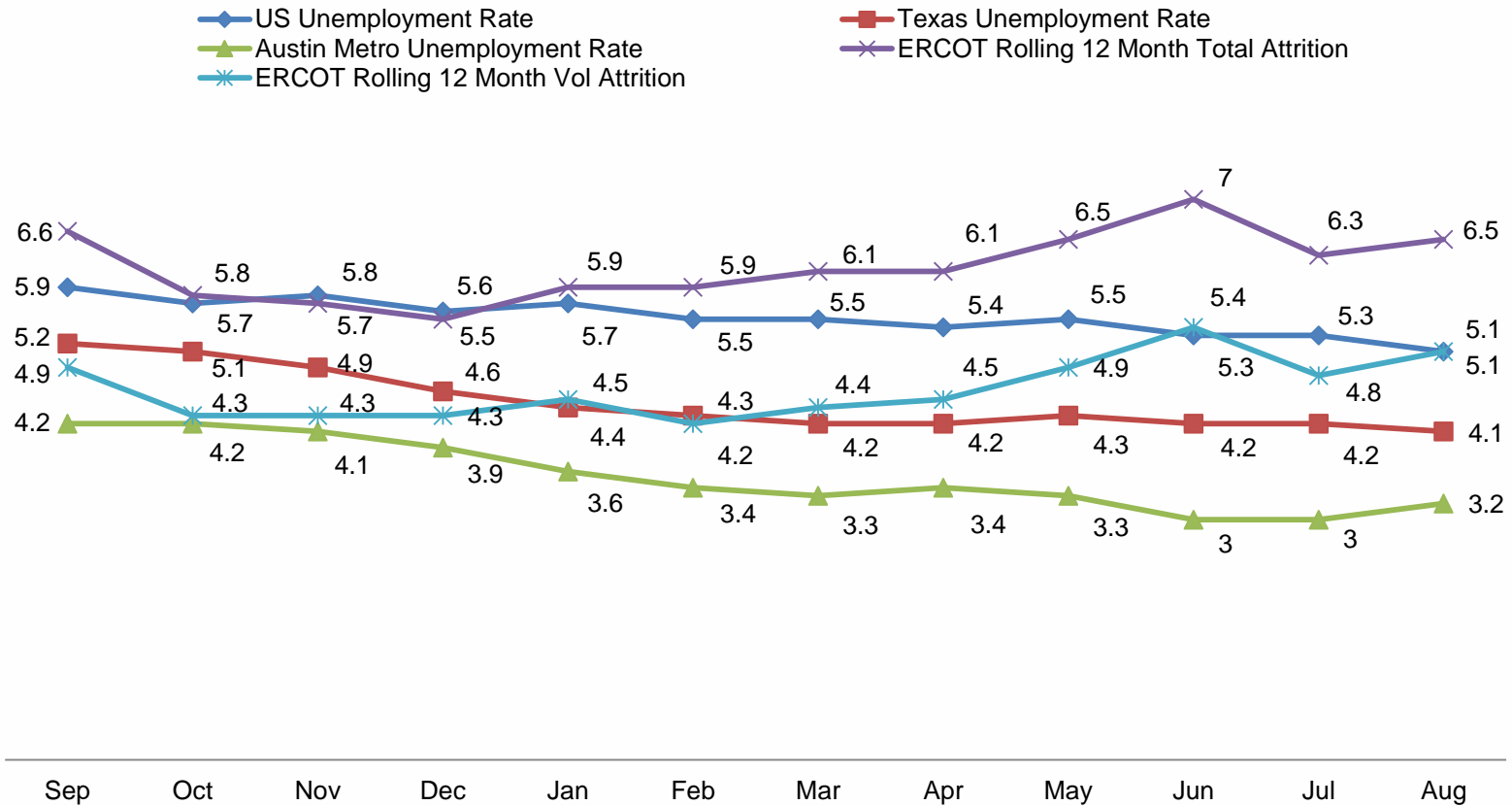
2014/2015 Economic Indicators												
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
US Unemployment Rate	5.9	5.7	5.8	5.6	5.7	5.5	5.5	5.4	5.5	5.3	5.3	5.1
Texas Unemployment Rate	5.2	5.1	4.9	4.6	4.4	4.3	4.2	4.2	4.3	4.2	4.2	4.1
Austin Metro Unemployment Rate	4.2	4.2	4.1	3.9	3.6	3.4	3.3	3.4	3.3	3	3	3.2
ERCOT Rolling 12 Month Total Attrition	6.6	5.8	5.7	5.5	5.9	5.9	6.1	6.1	6.5	7	6.3	6.5
ERCOT Rolling 12 Month Vol Attrition	4.9	4.3	4.3	4.3	4.5	4.2	4.4	4.5	4.9	5.4	4.8	5.1
Austin Metro Unemployment Rate has not been seasonally adjusted for August												

Texas Comptroller's Economic Outlook by Glenn Hegar

- Texas' August unemployment rate of 4.1% is the lowest rate of unemployment for the state since 2001.
- The Texas unemployment rate has been at or below the national rate for 104 consecutive months.
- Job growth, sales tax collections and building permits all signal that the Texas economy continues to outpace the national economy.

HR Operations Report – Unemployment vs Attrition

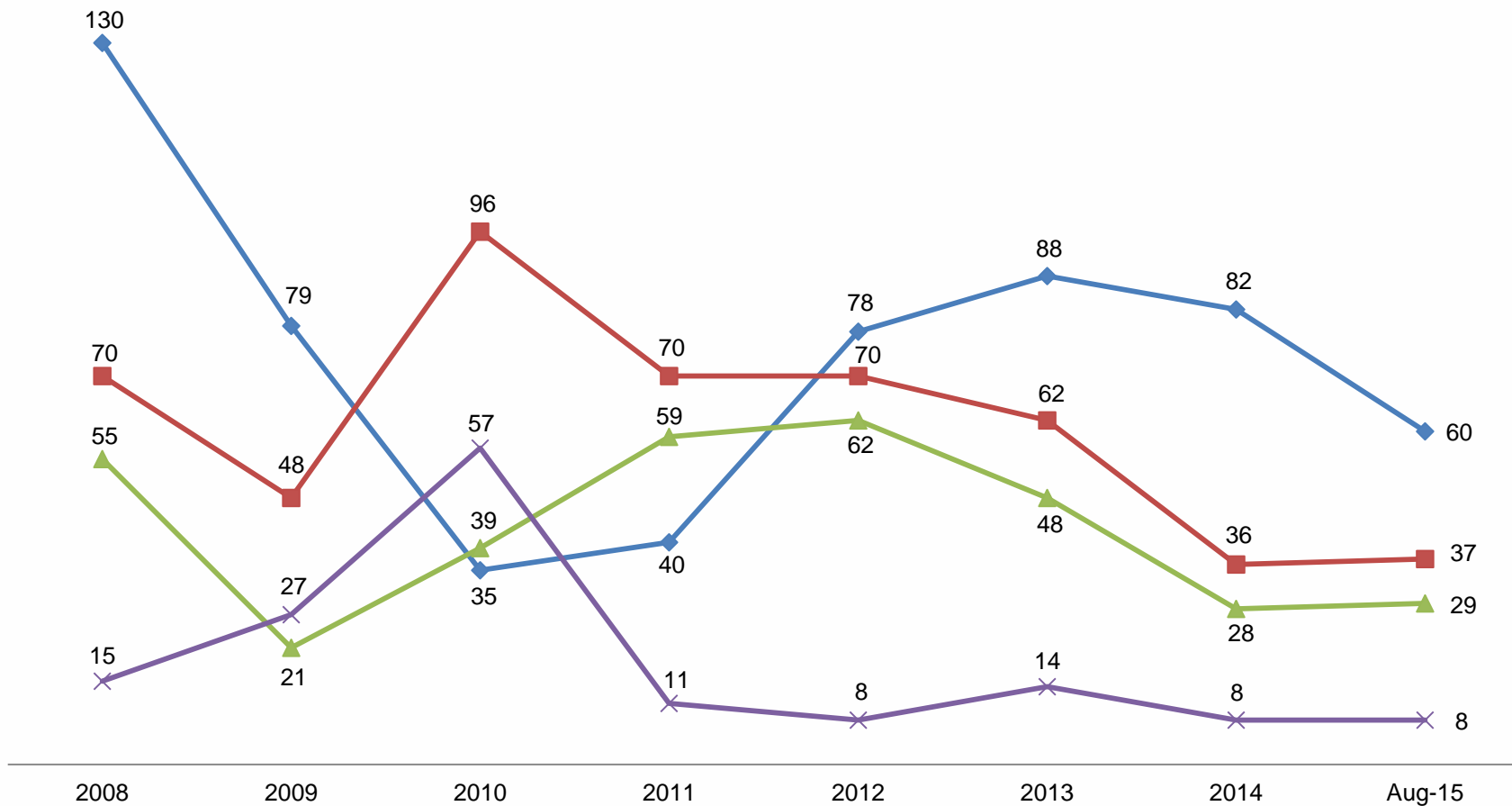
2014/2015 Unemployment % Rates vs. ERCOT Attrition Rates



HR Operations Report – New Hires and Terminations

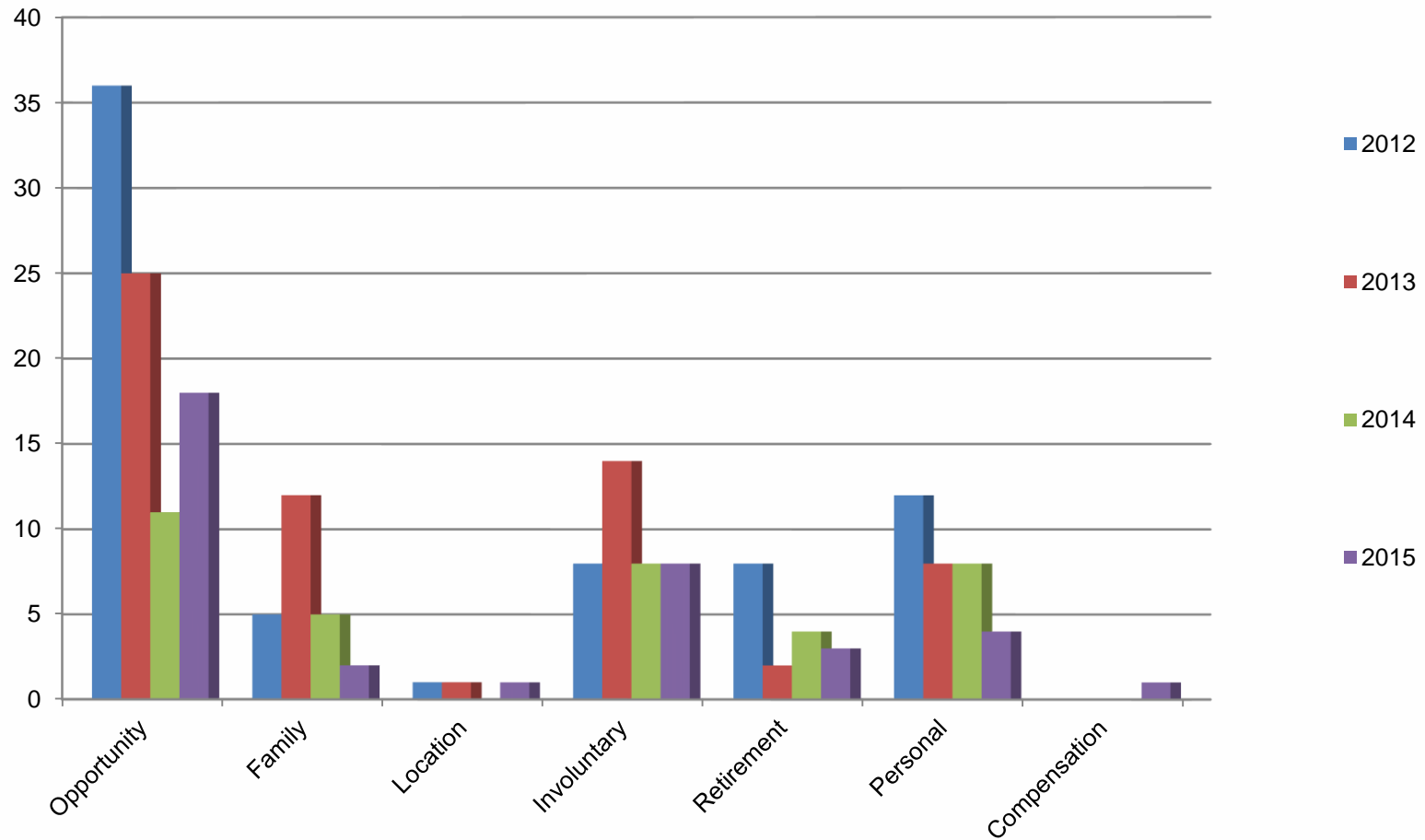
ERCOT - Employee New Hires/Terminations

◆ New Hires ■ Terminations ▲ Voluntary Terms ✕ Involuntary Terms



HR Operations Report – Termination Reasons

ERCOT - Termination Reasons



ERCOT Operations Report – Attrition

Rolling 12 Month Attrition Rate September 2014 - August 2015

- Total Attrition Rate: 6.50%
- Voluntary Attrition Rate: 5.10%

- YTD August 2015 Terminations – 37 Employees
 - 29 Voluntary
 - 08 Involuntary

- Voluntary Reasons:
 - 18 Promotional Opportunity
 - 02 Family
 - 01 Location of Facility
 - 03 Retirement
 - 04 Personal
 - 01 Compensation

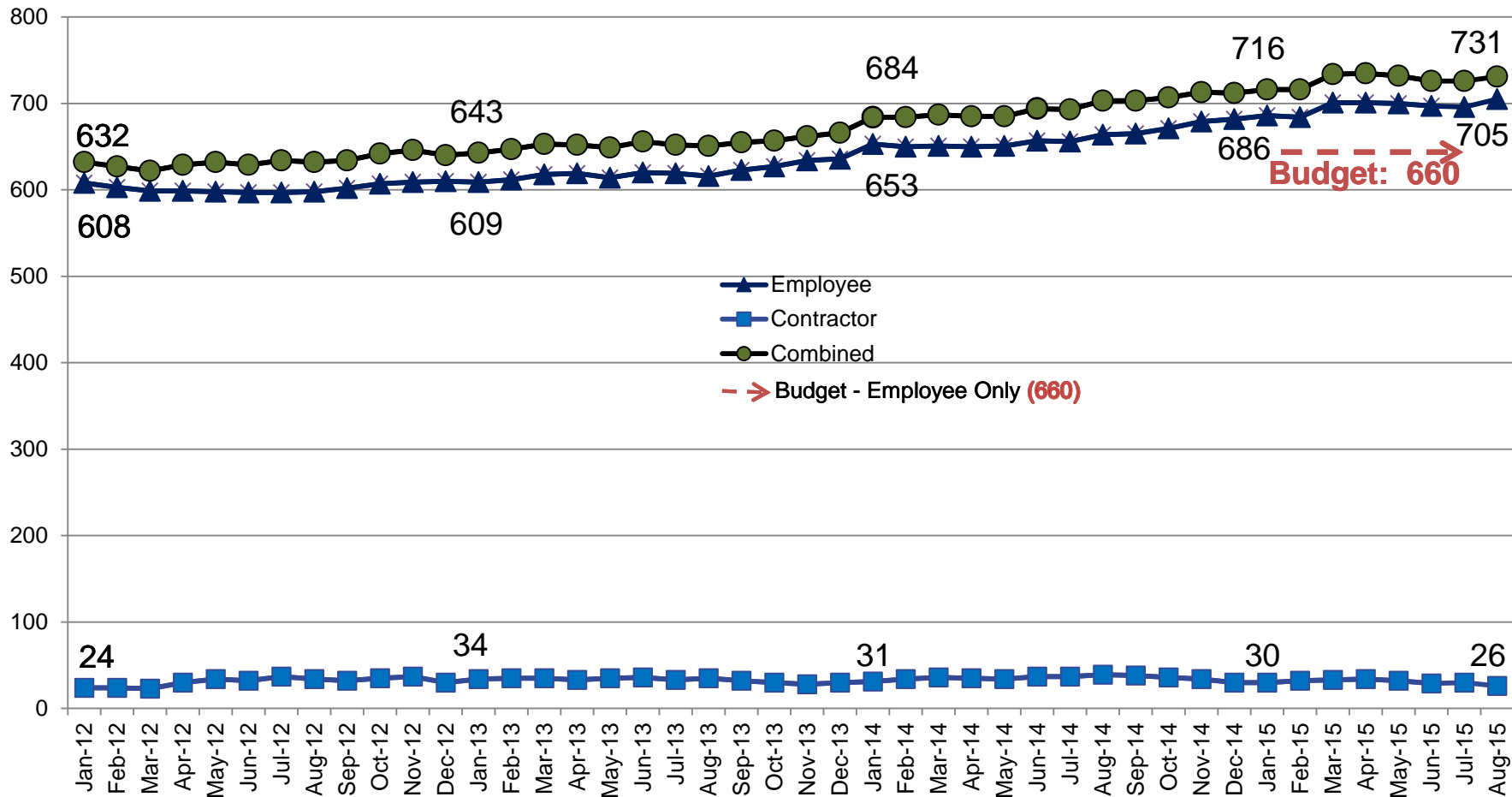
HR Operations Report – Attrition By Business Area

	Year-End 2014		YTD August 2015	
Business Area	Attrition	Hired	Attrition	Hired
Client Services & Market Training	0	2	1	1
Commercial Operations & Credit Mgt	6	6	2	3
Executive	1	0	0	0
External Affairs & Corporate Comm	2	1	1	1
Facilities	0	0	1	2
Finance	1	2	0	0
Governance, Risk, & Compliance	0	3	5	1
Grid Ops & Sys Plan	11	23	13	17
HR	1	3	1	1
IT & PMO	10	37	10	9
Legal	0	1	2	1
Security	4	4	1	24
	36	82	37	60

HR Operations Report – Attrition By Tenure

YTD August 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	6		1	5		1	13
HR					1		1
IT & PMO	3	2	1	2	2		10
Legal	1					1	2
Security		1					1
	12	4	4	8	6	3	37

HR Operations Report – Headcount August 2015



HR Operations Report – Contractor Report

Total Number of ERCOT Contractors

CONTRACTORS as of 8/31/15				
VP	Base	Project	DOE Grant	Total
Day				0
Doggett				0
Dreyer	11.5	6.5		18
Gage	1			1
Jones	4		1	5
Magness				0
Petterson	1			1
Williams	1			1
	18.5	6.5	1	26