



Item 3: HR Operations Report

Diane M. Williams

Vice President, Human Resources

Human Resources and Governance Committee Meeting

ERCOT Public

December 7, 2015

HR Operations Report – Economic Indicators

2014/2015 Economic Indicators												
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
US Unemployment Rate	5.8	5.6	5.7	5.5	5.5	5.4	5.5	5.3	5.3	5.1	5.1	5
Texas Unemployment Rate	4.9	4.6	4.4	4.3	4.2	4.2	4.3	4.2	4.2	4.1	4.2	4.2
Austin Metro Unemployment Rate	4.1	3.9	3.6	3.4	3.3	3.4	3.3	3	3	3	3.1	3.1
ERCOT Rolling 12 Month Total Attrition	5.7	5.5	5.9	5.9	6.1	6.1	6.5	7	6.3	6.5	6.5	7.6
ERCOT Rolling 12 Month Vol Attrition	4.3	4.3	4.5	4.2	4.4	4.5	4.9	5.4	4.8	5.1	5	5.7

October Unemployment Rates are not yet available for State and Austin Metro. Estimates provided.

Texas Comptroller's Economic Outlook *by Glenn Hegar*

- The Texas unemployment rate has been at or below the national rate for 105 consecutive months.
- Texas added jobs in September for the seventh month of job growth in 2015. *
- Texas experienced the largest job growth by State for the month of September with 26,600 new jobs. **

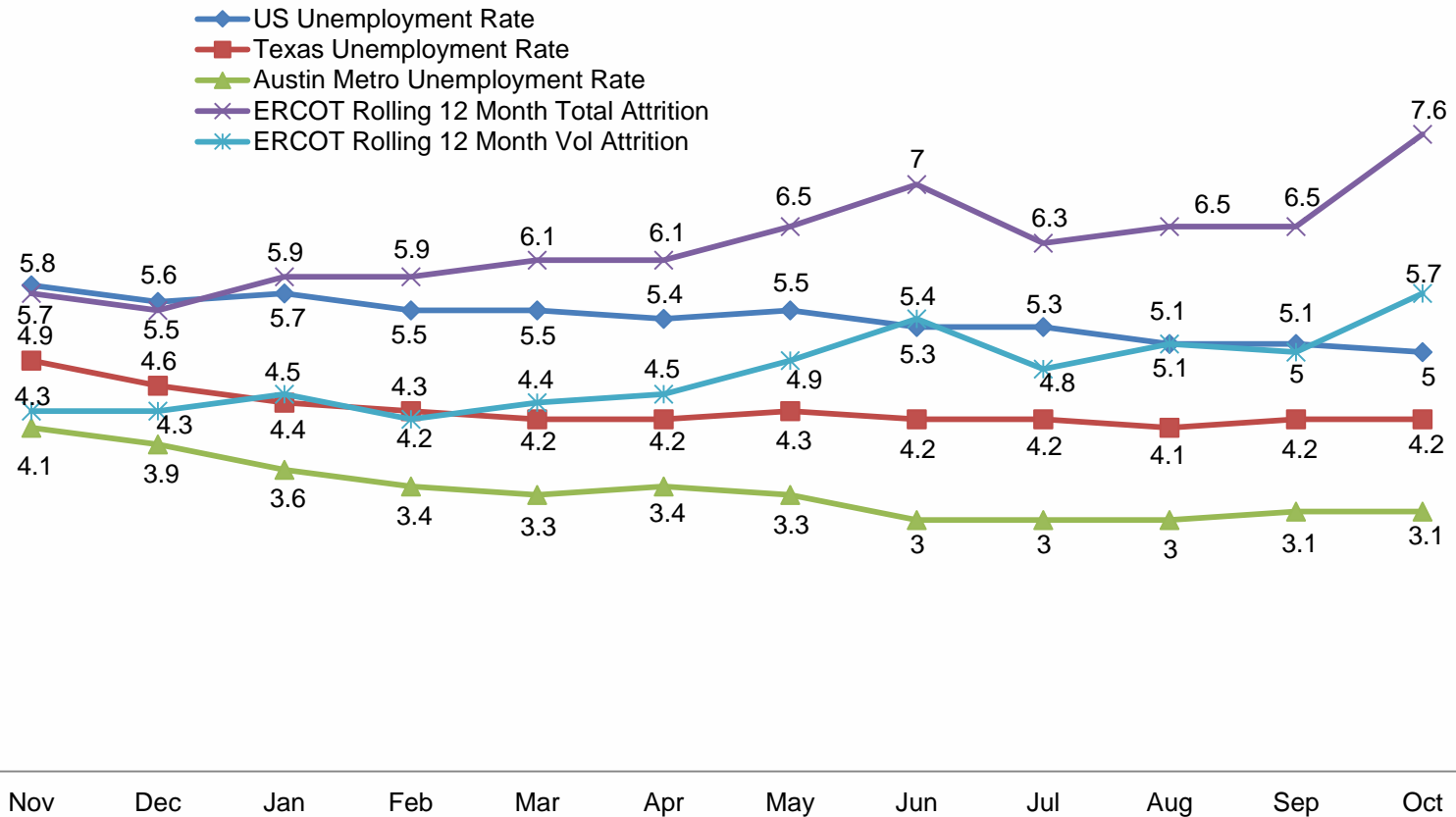
*Texas Workforce Commission

**Bureau of Labor Statistics



HR Operations Report – Unemployment vs Attrition

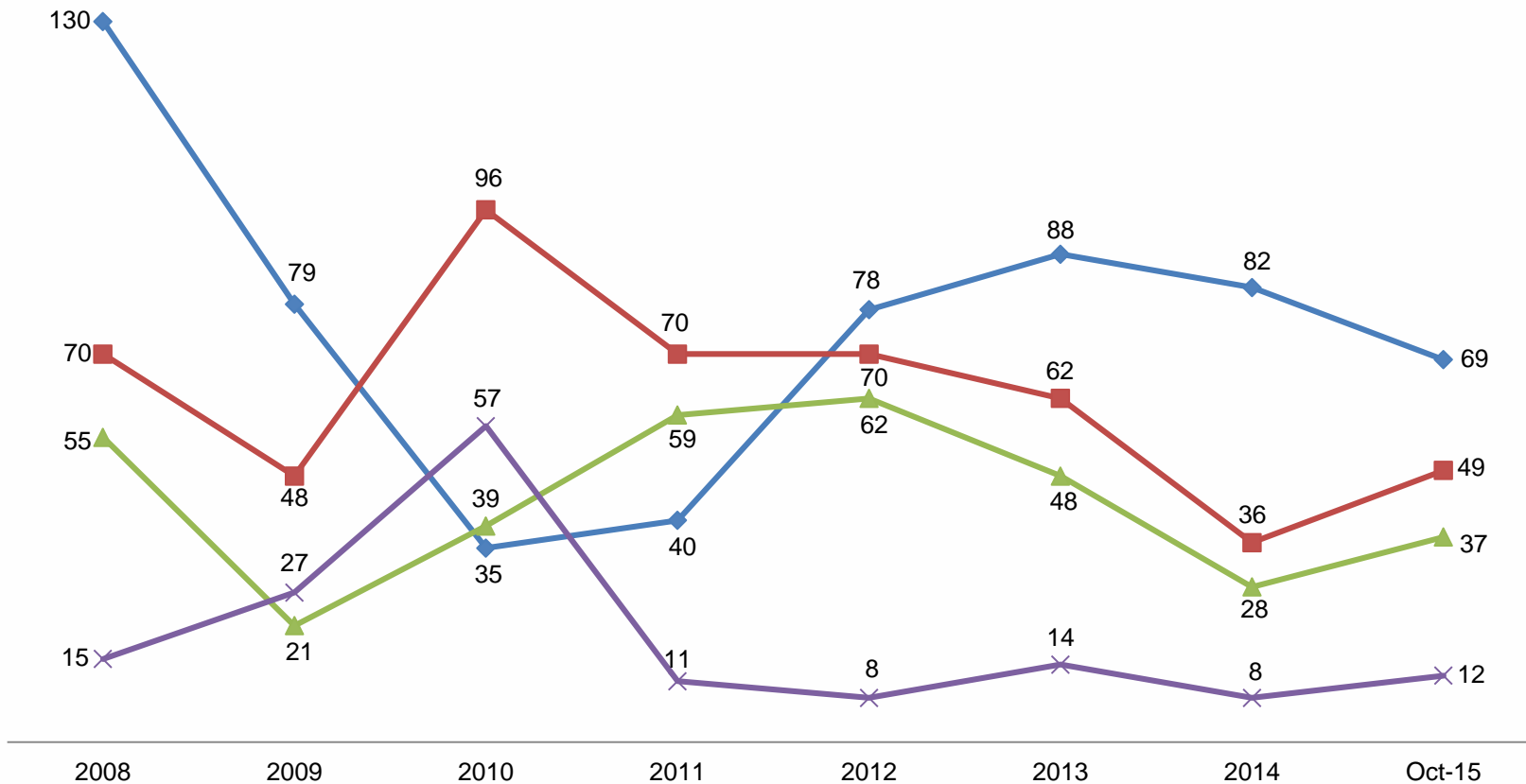
2014/2015 Unemployment % Rates vs. ERCOT Attrition Rates



HR Operations Report – New Hires and Terminations

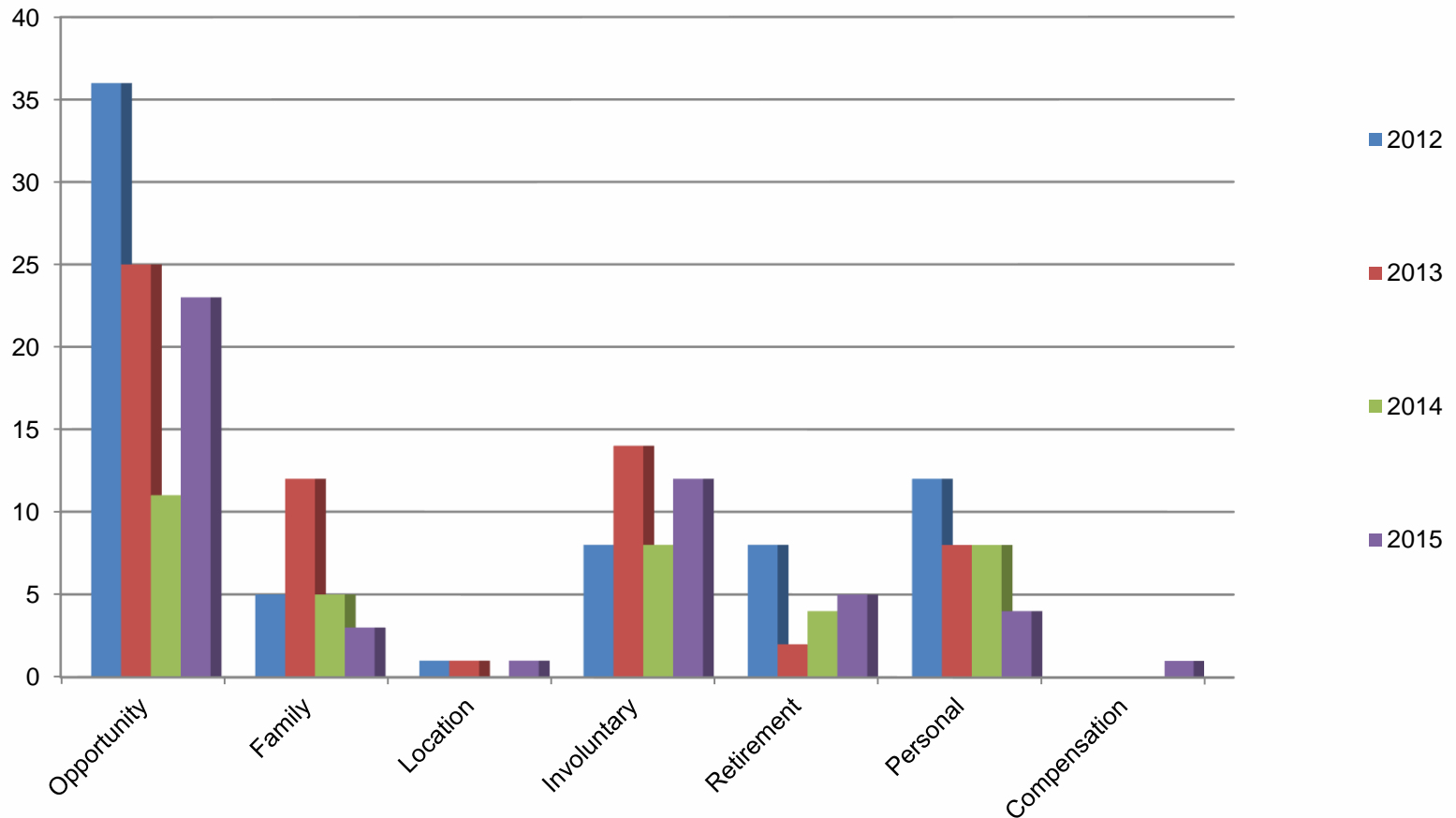
ERCOT - Employee New Hires/Terminations

◆ New Hires ■ Terminations ▲ Voluntary Terms ✕ Involuntary Terms



HR Operations Report – Termination Reasons

ERCOT - Termination Reasons



ERCOT Operations Report – Attrition

Rolling 12 Month Attrition Rate November 2014 - October 2015

- Total Attrition Rate: 7.60%
- Voluntary Attrition Rate: 5.70%

- YTD October 2015 Terminations – 49 Employees
 - 37 Voluntary
 - 12 Involuntary

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

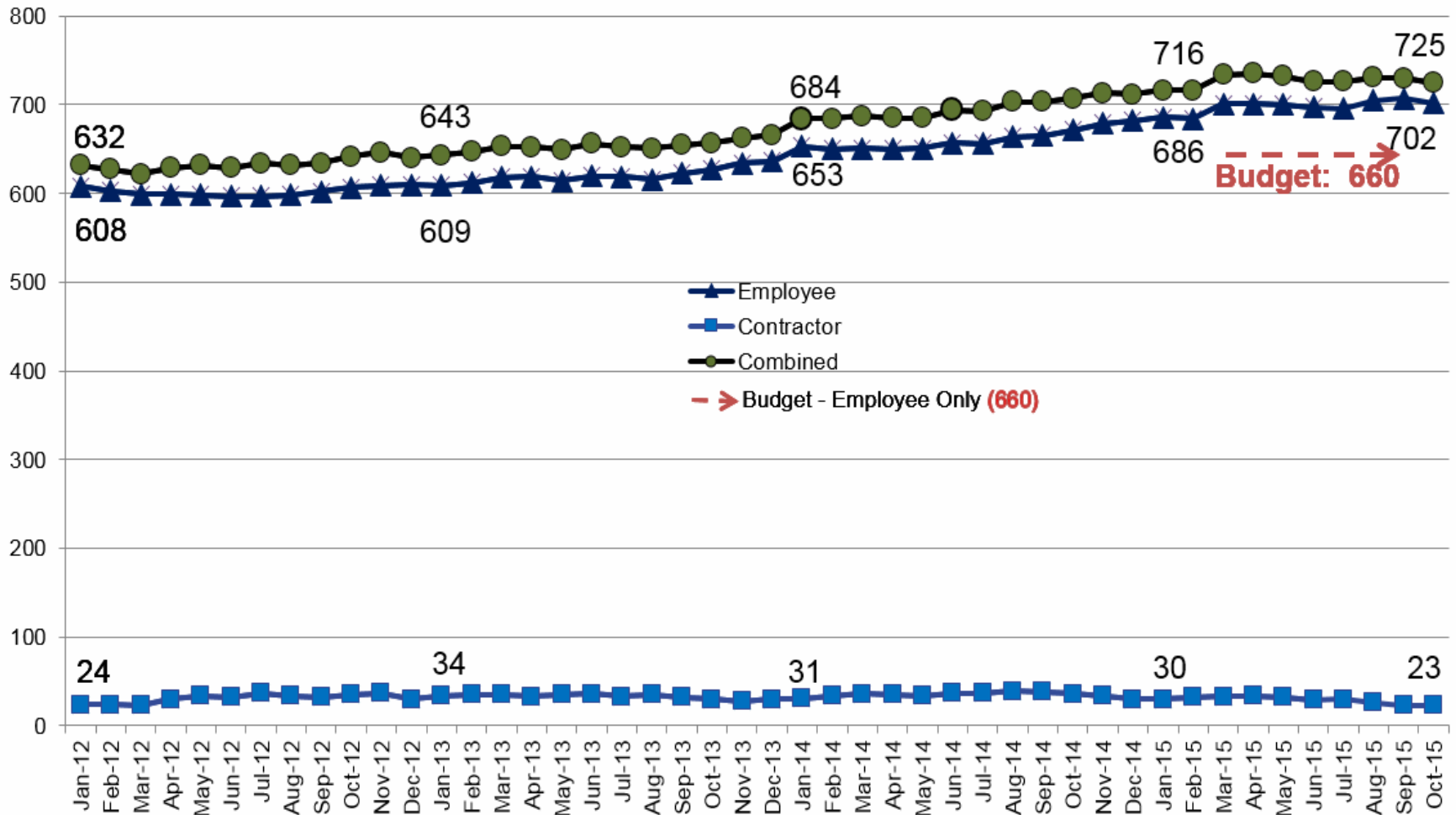
HR Operations Report – Attrition By Business Area

	Year-End 2014		YTD October 2015	
Business Area	Attrition	Hired	Attrition	Hired
Client Services & Market Training	0	2	1	1
Commercial Operations & Credit Mgt	6	6	4	5
Executive	1	0	1	0
External Affairs & Corporate Comm	2	1	1	1
Facilities	0	0	2	2
Finance	1	2	0	0
Governance, Risk, & Compliance	0	3	6	2
Grid Ops & Sys Plan	11	23	15	18
HR	1	3	2	1
IT & PMO	10	37	14	14
Legal	0	1	2	1
Security	4	4	1	24
	36	82	49	69

HR Operations Report – Attrition By Tenure

YTD October 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		4
Executive	1						1
External Affairs & Corporate Comm	1						1
Facilities					1	1	2
Finance							0
Governance, Risk, & Compliance		1	2	1	2		6
Grid Ops & Sys Plan	7	1	1	5		1	15
HR				1	1		2
IT & PMO	5	2	1	2	4		14
Legal	1					1	2
Security		1					1
	17	6	4	9	10	3	49

HR Operations Report – Headcount October 2015



HR Operations Report – Contractor Report

Total Number of ERCOT Contractors as of 10/31/15			
VP	Base	Project	Total
Day	1		1
Doggett			0
Dreyer	8.5	4.5	13
Gage	1	1	2
Magness			0
Ogelman	1		1
Petterson	1		1
Rickerson	4		4
Williams	1		1
	17.5	5.5	23