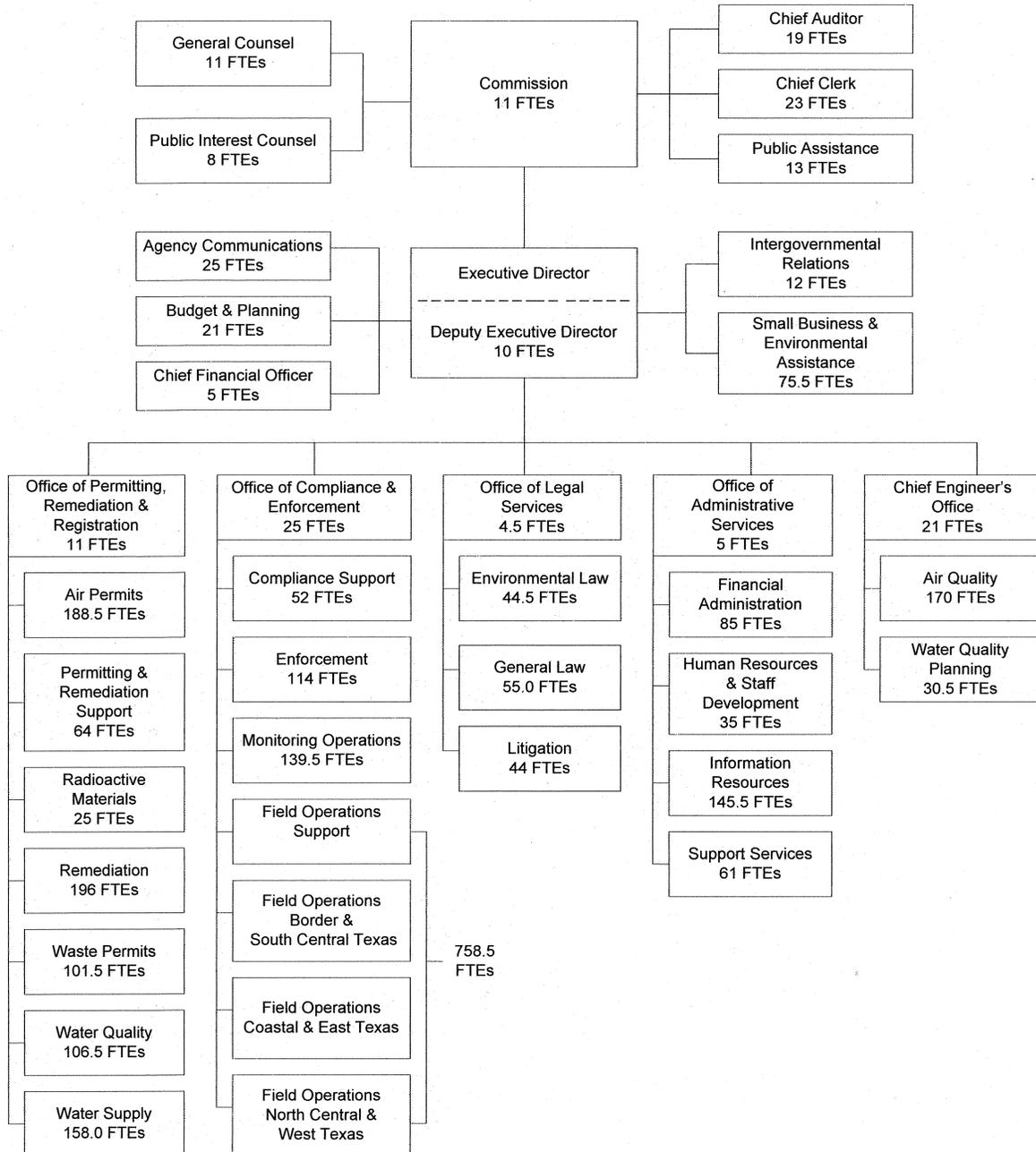


# VI. ORGANIZATION

**A. Provide an organizational chart that includes major programs and divisions, and shows the number of FTEs in each program or division.**

**TCEQ Organizational Chart**  
Actual FTEs as of August 31, 2008



**B. If applicable, fill in the chart below listing field or regional offices. See Exhibit 10 Example or [click here to link directly to the example.](#)**

**Texas Commission on Environmental Quality  
Exhibit 10: FTEs by Location – Fiscal Year 2008**

Headquarters, Region, or Field Office	Location	Number of Budgeted FTEs, FY 2008	Number of Actual FTEs as of August 31, 2008
Austin Headquarters	Austin	2,089.0	2,042.0
Region 1 – Amarillo	Amarillo	31.0	31.0
Region 2 – Lubbock	Lubbock	23.0	23.0
Region 3 – Abilene	Abilene	24.0	24.0
Region 4 – Dallas/Fort Worth	Fort Worth	103.0	103.0
Region 5 – Tyler	Tyler	55.0	54.0
Region 6 – El Paso	El Paso	25.0	24.0
Region 7 – Midland	Midland	22.0	19.0
Region 8 – San Angelo	San Angelo	16.0	16.0
Region 9 – Waco	Waco	35.0	35.0
Region 10 – Beaumont	Beaumont	68.0	67.0
Region 11 – Austin	Austin	36.0	36.0
Region 12 – Houston	Houston	245.0	237.0
Region 13 – San Antonio	San Antonio	66.0	64.0
Region 14 – Corpus Christi	Corpus Christi	55.0	55.0
Region 15 - Harlingen	Harlingen	38.0	33.0
Region 16 - Laredo	Laredo	11.0	11.0
<b>TOTAL</b>		<b><u>2,942.0</u></b>	<b><u>2,874.0</u></b>

**C. What are your agency's FTE caps for fiscal years 2008-2011?**

2008 – 2,942.3  
 2009 – 2,935.3  
 2010 – 2,980.3  
 2011 – 3,001.3

**D. How many temporary or contract employees did your agency have as of August 31, 2008?**

Contractors on 8/31/2008 – 48 which equated to 14.6 FTEs of which 3.4 FTEs affects the FTE Cap.

**E. List each of your agency's key programs or functions, along with expenditures and FTEs by program. See Exhibit 11 Example [or click here to link directly to the example.](#)**

Texas Commission on Environmental Quality Exhibit 11: List of Program FTEs and Expenditures – Fiscal Year 2008		
Program	FTEs as of August 31, 2008	Actual Expenditures
Small Business and Environmental Assistance (SBEA) and Border Affairs	75.5	\$10,836,738
Air Quality Planning	113.0	\$17,397,896
Texas Emissions Reduction Plan (TERP)	34.0	\$48,985,008
Low Income Vehicle Repair Assistance Program (LIRAP) / Drive a Clean Machine (DACM)	7.0	\$49,871,256
Toxicology	14.0	\$1,248,575
TMDL	13.5	\$6,073,070
Air Permits	188.5	\$10,427,835
Waste Permits	126.5	\$18,702,081
Water Quality	106.5	\$6,915,288
Public Drinking Water	44.5	\$7,237,122
Utilities and Districts	53.0	\$5,524,978
Enforcement	114.00	\$5,554,611
Field Operations	790.5	\$50,754,422
Monitoring Operations	87.0	\$12,856,576

Permitting and Registration Support	64.0	\$3,578,588
Occupational Licensing	20.0	\$2,685,126
Groundwater Planning and Assessment	10.0	\$783,074
Water Rights Permitting and Availability	35.0	\$2,371,797
Remediation/Superfund	74.5	\$18,036,815
Remediation/PST and Dry Cleaners	61.5	\$46,810,780
Remediation/VCP and Corrective Action	59.5	\$3,191,717
<b>TOTAL</b>	<b><u>2,092.0</u></b>	<b><u>\$329,843,353</u></b>