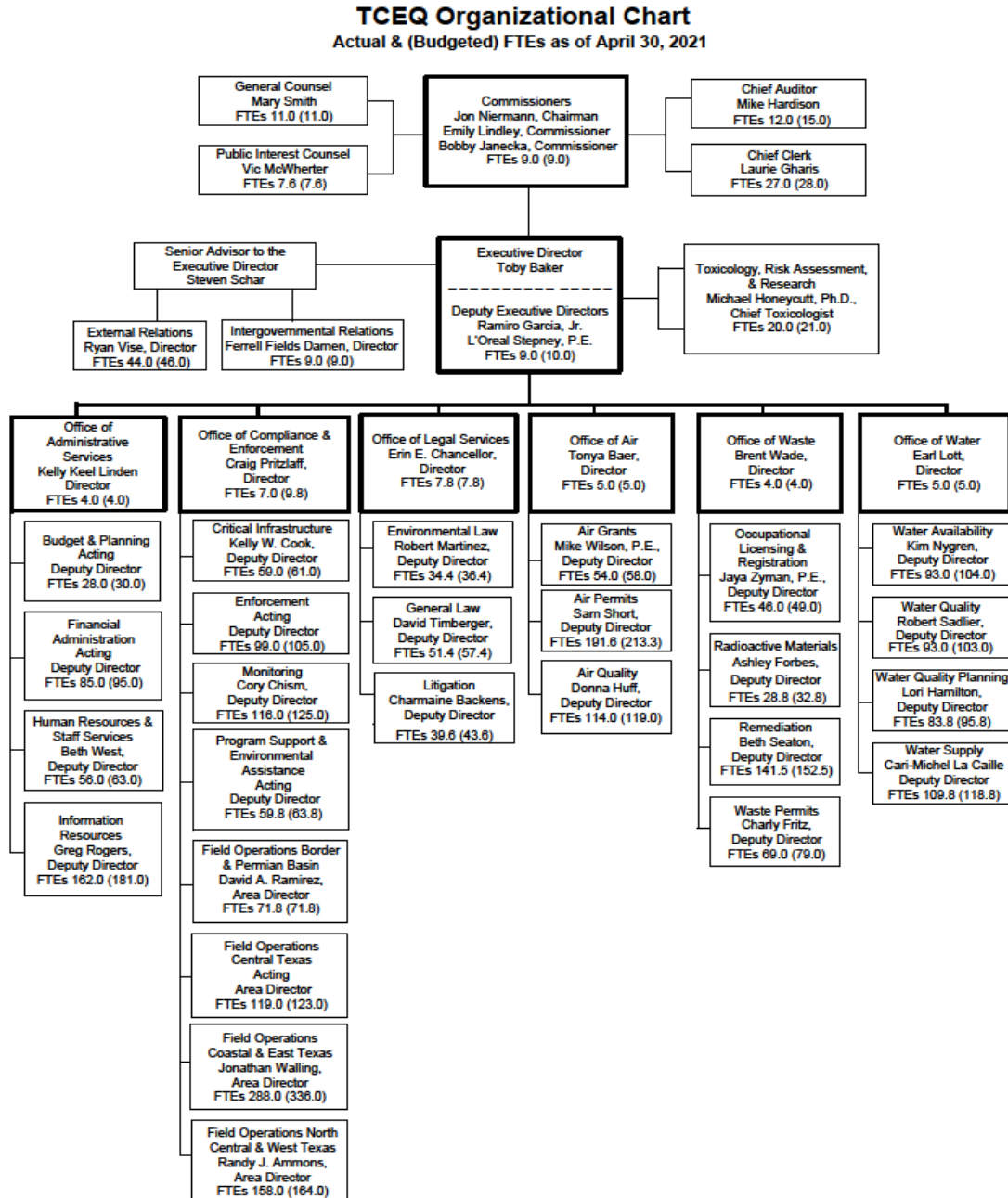


VI. Organization

A. Provide an organizational chart that includes major programs and divisions, and shows the number of FTEs in each program or division. Detail should include, if possible, department heads with subordinates, and actual FTEs with budgeted FTEs in parenthesis.



*Actual FTEs count number of filled positions. Budgeted FTEs count filled and vacant positions as of April 2021.

B. If applicable, fill in the chart below listing field or regional offices.**Exhibit 10: FTEs by Location — Fiscal Year 2021**

Headquarters, Region, or Field Office	Location	Number of Budgeted FTEs FY 2021	Number of Actual FTEs (as of SER submission)
Austin Headquarters	Austin	2,020.2	1,847.7
Region 1 - Amarillo	Amarillo	27.0	27.0
Region 2 - Lubbock	Lubbock	20.0	19.0
Region 3 - Abilene	Abilene	22.0	21.0
Region 4 - Dallas-Fort Worth	Dallas-Fort Worth	101.0	95.0
Region 5 - Tyler	Tyler	51.0	51.0
Region 6 - El Paso	El Paso	21.0	21.0
Region 7 - Midland	Midland	23.0	23.0
Region 8 - San Angelo	San Angelo	18.0	17.0
Region 9 - Waco	Waco	39.0	39.0
Region 10 - Beaumont	Beaumont	63.0	59.0
Region 11 - Austin	Austin	41.0	39.0
Region 12 - Houston	Houston	212.0	172.0
Region 13 - San Antonio	San Antonio	67.0	65.0
Region 14 - Corpus Christi	Corpus Christi	56.0	51.0
Region 15 - Harlingen	Harlingen	29.8	27.8
Region 16 - Laredo	Laredo	17.0	16.0
Field Office - Andrews County	Andrews County	2.0	2.0
Field Office - Angleton	Angleton	1.0	1.0
Field Office - Eagle Pass	Eagle Pass	4.0	4.0
Field Office - Galveston	Galveston	9.0	8.0
Field Office - Stephenville	Stephenville	7.0	7.0
Field Office - Sugar Land	Sugar Land	22.0	20.0
		TOTAL: 2,873.0	TOTAL: 2,632.5

C. What are your agency's FTE caps for fiscal years 2019–22?**FTE Caps for FY 2019 – FY 2022**

FY 2019	FY 2020	FY 2021	FY 2022
2,794.8	2,829.3	2,829.3	2,811.8

D. How many temporary or contract employees did your agency have in fiscal year 2020? Please provide a short summary of the purpose of each position, the amount of expenditures per contract employee, and the procurement method of each position.

TCEQ reported an average of 8.8 FTEs for FY 2020 related to temporary or contract employees to the State Auditor's Office. The following table provides details on FY 2020 expended amount, method, and purpose.

Temporary or Contract Employees in FY 2020

Contract Number	FY 2020 Expended	Procurement Method	Office	Purpose
582-20-10295	\$49,313	TIBH - WorkQuest	Office of Air	The contracted employees review complex air permit renewal applications, identify all sources of contaminants and related federal and state requirements, correspond with staff as well as state and federal agencies, and prepare and issue public notices.
582-20-10297	\$40,769	TIBH - WorkQuest	Office of Air	The contracted employees review complex air permit renewal applications, identify all sources of contaminants and related federal and state requirements, correspond with staff as well as state and federal agencies, and prepare and issue public notices.
582-20-10615	\$44,146	TIBH - WorkQuest	Office of Waste	The contracted employees evaluate geological and non-engineering sections of Underground Injection Control Class I Permit applications and a list of draft Notice of Deficiency (NOD) items for permit project manager to incorporate into NOD letter to applicant.
582-20-10411	\$21,038	TIBH - WorkQuest	Office of Waste	The contracted employees provide support for the Municipal Solid Waste (MSW) annual reporting project and assist with maintenance of the MSW Permits Section registration and notification records library.
582-20-10409	\$69,636	TIBH - WorkQuest	Office of Waste	The contracted employees provide contract management and development support to the Regional Solid Waste Grants Program, draft contract language, solicit comments, and correlate and document comments on contract language.
582-19-93526	\$82,489	TIBH - WorkQuest	Office of Waste	The contracted employees organize and file large volumes of information, maintain records associated with license and permit applications, assist with maintaining program data related to licensed and permitted activities, and develop a cataloging system for document management.

Contract Number	FY 2020 Expended	Procurement Method	Office	Purpose
582-20-10383	\$33,667	TIBH - WorkQuest	Office of Compliance and Enforcement	The contracted employees perform moderately complex administrative support.
582-20-10384	\$23,180	TIBH - WorkQuest	Office of Compliance and Enforcement	The contracted employees assist with preparing emission event investigation reports and other on demand investigation reports, participate in the evaluation of plans and criteria for the emission event completion project, and attend related meetings.
582-20-10388	\$25,801	TIBH - WorkQuest	Office of Compliance and Enforcement	The contracted employees assist with preparing emission event investigation reports and other on demand investigation reports, participate in the evaluation of plans and criteria for the emission event completion project, and attend related meetings.
582-20-10399	\$5,927	TIBH - WorkQuest	Office of Compliance and Enforcement	The contracted employees assist with preparing emission event investigation reports and other on demand investigation reports, participate in the evaluation of plans and criteria for the emission event completion project, and attend related meetings.
582-20-10400	\$36,711	TIBH - WorkQuest	Office of Compliance and Enforcement	The contracted employees assist with preparing emission event investigation reports and other on demand investigation reports, participate in the evaluation of plans and criteria for the emission event completion project, and attend related meetings.
582-20-10401	\$17,036	TIBH - WorkQuest	Office of Compliance and Enforcement	The contracted employees assist with preparing emission event investigation reports and other on demand investigation reports, participate in the evaluation of plans and criteria for the emission event completion project, and attend related meetings.
582-20-10640	\$26,095	TIBH - WorkQuest	Office of Administrative Services	The contracted employees support the Website Remediation Project, review metrics to determine compliance for documents posted to agency websites, and develop video training materials, curriculum for PDF accessibility, video presentations, transcripts, and communication plans.
582-19-90352	\$159,795	DIR - C & T Information Technology Consulting, Inc.	Office of Administrative Services	The contracted employees assist with developing design documents and SQL-driven screen prototypes in a rapid turnaround cycle, present and demonstrate screen content, and transform the approved prototype.
582-19-90354	\$178,290	DIR - C & T Information Technology Consulting, Inc.	Office of Administrative Services	The contracted employees support the development and maintenance of applications that operate in the complex JAVA/Oracle environments, develop detailed flowcharts and models, implement specifications, and perform modifications from design reviews and prototype evaluation.
582-19-94617	\$188,265	DIR - Kforce, Inc.	Office of Administrative Services	The contracted employees coordinate the planning and initiation of projects at various levels of completion, monitor the progress and schedule of projects, and keep project stakeholders and management informed.

Contract Number	FY 2020 Expended	Procurement Method	Office	Purpose
582-19-95058	\$286,020	DIR - Allied Consultants, Inc.	Office of Administrative Services	The contracted employees assist with adopting the human resources modules in the Centralized Accounting and Payroll/Personnel System (CAPPS), by documenting current and future business processes, performing gap analysis, mapping USPS data to CAPPS data, and assisting in the development of chart of accounts to meet CAPPS requirements.
582-19-96450	\$296,296	DIR - Loblolly Consulting, LLC	Office of Administrative Services	The contracted employees assist with adopting CAPPS human resources modules by documenting current and future business processes, performing gap analysis, mapping USPS data to CAPPS data, and assisting in the development of chart of accounts to meet CAPPS requirements.
582-19-96510	\$254,856	DIR - Loblolly Consulting, LLC	Office of Administrative Services	The contracted employees assist with adopting CAPPS human resources modules by documenting current and future business processes, performing gap analysis, mapping USPS data to CAPPS data, and assisting in the development of chart of accounts to meet CAPPS requirements.
582-19-90555	\$122,436	DIR - C & T Information Technology Consulting, Inc.	Office of Administrative Services	The contracted employees work with program area personnel to gather requirements to develop a data mapping document to submit data to an external customer and will create an SQL or PL/SQL script to build multiple CSV or Flat File reports to facilitate loading data directly.
582-20-10531	\$178,647	DIR - Allied Consultants, Inc.	Office of Administrative Services	The contracted employees coordinate the planning and initiation of projects at various levels of completion, monitor the progress and schedule of projects, and keep project stakeholders and management informed.
582-20-10530	\$159,885	DIR - Allied Consultants, Inc.	Office of Administrative Services	The contracted employees review and update requirements, use case, webpage specification, test case, and user guide documentation, and update documentation based on changes needed in design or development using a traceability matrix.

E. List each of your agency's key programs or functions, along with expenditures and FTEs by program.

Exhibit 11: List of Program FTEs and Expenditures — Fiscal Year 2020

Program	Actual FTEs FY 2020	Budgeted FTEs FY 2021	Actual Expenditures FY 2020	Budgeted Expenditures FY 2021
Office of the Executive Director				
Toxicology Program	21.0	21.0	\$2,310,564	\$2,980,316

Program	Actual FTEs FY 2020	Budgeted FTEs FY 2021	Actual Expenditures FY 2020	Budgeted Expenditures FY 2021
Office of Air				
Air Quality Planning	114.3	116.3	\$23,161,278	\$16,285,200
Tax Relief for Pollution Control Property	2.7	2.7	\$153,106	\$181,337
New Source Review Permits Program	82.7	82.7	\$4,887,182	\$5,603,371
Title V – Operating Permits Program	116.4	116.6	\$7,486,509	\$7,175,603
Banking & Trading Program	14.0	14.0	\$735,260	\$738,942
Texas Emissions Reduction Plan (TERP)	52.7	52.7	\$16,422,891	\$98,069,507
Office of Water				
Water Rights Program	41.5	41.5	\$2,709,138	\$3,914,025
Watermaster Program	31.0	31.0	\$1,908,894	\$2,050,825
Groundwater Program	9.0	9.0	\$1,354,297	\$1,350,638
River Compacts	8.0	8.0	\$5,195,588	\$3,047,354
Wastewater Permitting Program	104.0	103.0	\$6,907,936	\$7,196,082
Water Quality Planning	46.8	46.8	\$9,237,902	\$11,453,035
Total Maximum Daily Load (TMDL)	10.0	9.0	\$2,094,880	\$2,150,215
Nonpoint Source Program	7.0	8.0	\$3,484,748	\$4,793,357
Estuary Programs	8.0	8.0	\$1,935,694	\$2,097,848
Public Drinking Water Program	97.3	97.3	\$16,152,303	\$17,835,445
Districts Program	21.5	21.5	\$1,471,346	\$1,646,003
Office of Waste				
Occupational Licensing Program	19.4	21.6	\$1,000,251	\$1,017,136
Registration and Reporting Program	23.6	26.9	\$1,234,476	\$1,171,709
Radioactive Materials Licensing Program	21.0	21.0	\$4,932,861	\$2,034,593
Underground Injection Control Permits Program	11.8	11.8	\$1,039,987	\$1,072,442
Superfund Program	51.7	53.2	\$19,230,171	\$19,004,943
Petroleum Storage Tank Remediation Program	43.3	45.4	\$14,046,863	\$15,021,977
Dry Cleaner Remediation Program	4.1	4.1	\$3,539,807	\$3,650,545
Voluntary Cleanup and Corrective Action Program	48.6	49.9	\$3,024,101	\$3,139,707
Industrial and Hazardous Waste Permits Program	32.3	35.3	\$2,394,099	\$2,194,559
Municipal Solid Waste Permits Program	40.7	43.7	\$8,273,643	\$8,073,781

Program	Actual FTEs FY 2020	Budgeted FTEs FY 2021	Actual Expenditures FY 2020	Budgeted Expenditures FY 2021
Office of Compliance and Enforcement				
Dam Safety Program	26.0	26.0	\$2,107,605	\$3,064,469
Emergency Management Support	5.0	5.0	\$1,742,233	\$1,263,405
Homeland Security Program	3.0	3.0	\$357,854	\$301,145
Radioactive Materials Compliance Program	5.4	5.4	\$429,921	\$410,175
BioWatch Program	2.0	2.0	\$2,166,235	\$2,203,044
Tier II Chemical Reporting	9.6	9.6	\$568,326	\$824,819
Enforcement Program	74.0	73.6	\$4,692,446	\$4,081,167
Wastewater Compliance Monitoring Program	29.7	31.4	\$1,026,856	\$1,529,424
Stationary Air Monitoring Network	103.6	103.6	\$11,151,766	\$12,667,727
Mobile Monitoring Program	5.4	5.4	\$1,167,928	\$641,642
Laboratory Accreditation Program	7.7	7.7	\$705,593	\$729,397
Quality Assurance Program	8.3	8.3	\$1,605,027	\$1,728,375
Landscape Irrigation Program	0	0	\$87,772	-0
On-Site Sewage Facility Program	1.7	1.7	\$119,405	\$105,954
Clean Water Certification Program	0.4	0.4	\$17,680	\$26,488
Small Business and Local Government Assistance	28.7	28.7	\$2,515,220	\$2,582,768
Edwards Aquifer Protection Program	21.4	21.4	\$1,534,857	\$1,476,640
Field Operations Program	679.0	688.3	\$44,663,197	\$45,112,010
TOTAL	2,095.3	2,123.5	\$242,985,696	\$323,699,144

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