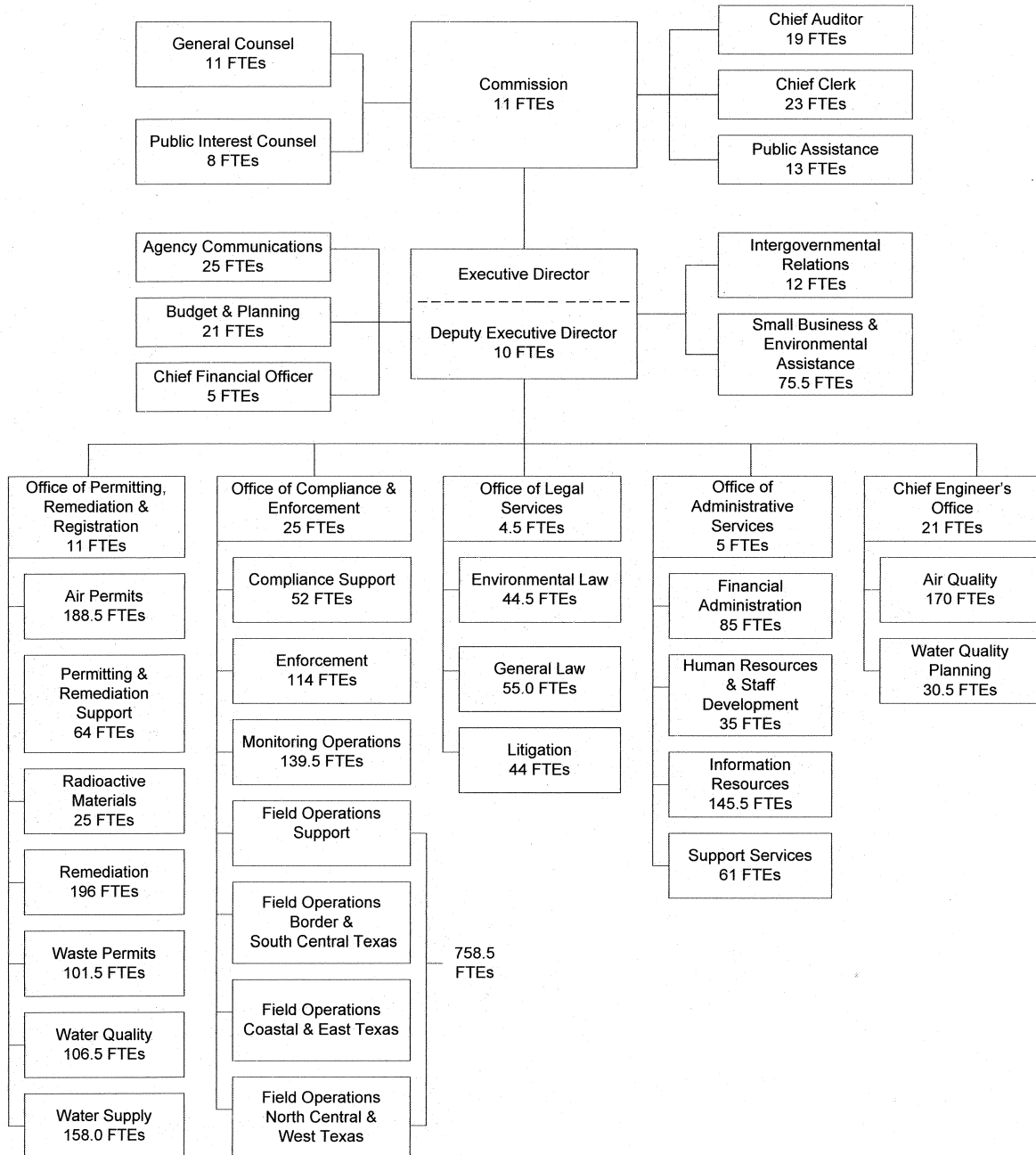


VI. ORGANIZATION

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
TOTAL		<u>2,942.0</u>	<u>2,874.0</u>

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
TOTAL	<u>2,092.0</u>	<u>\$329,843,353</u>