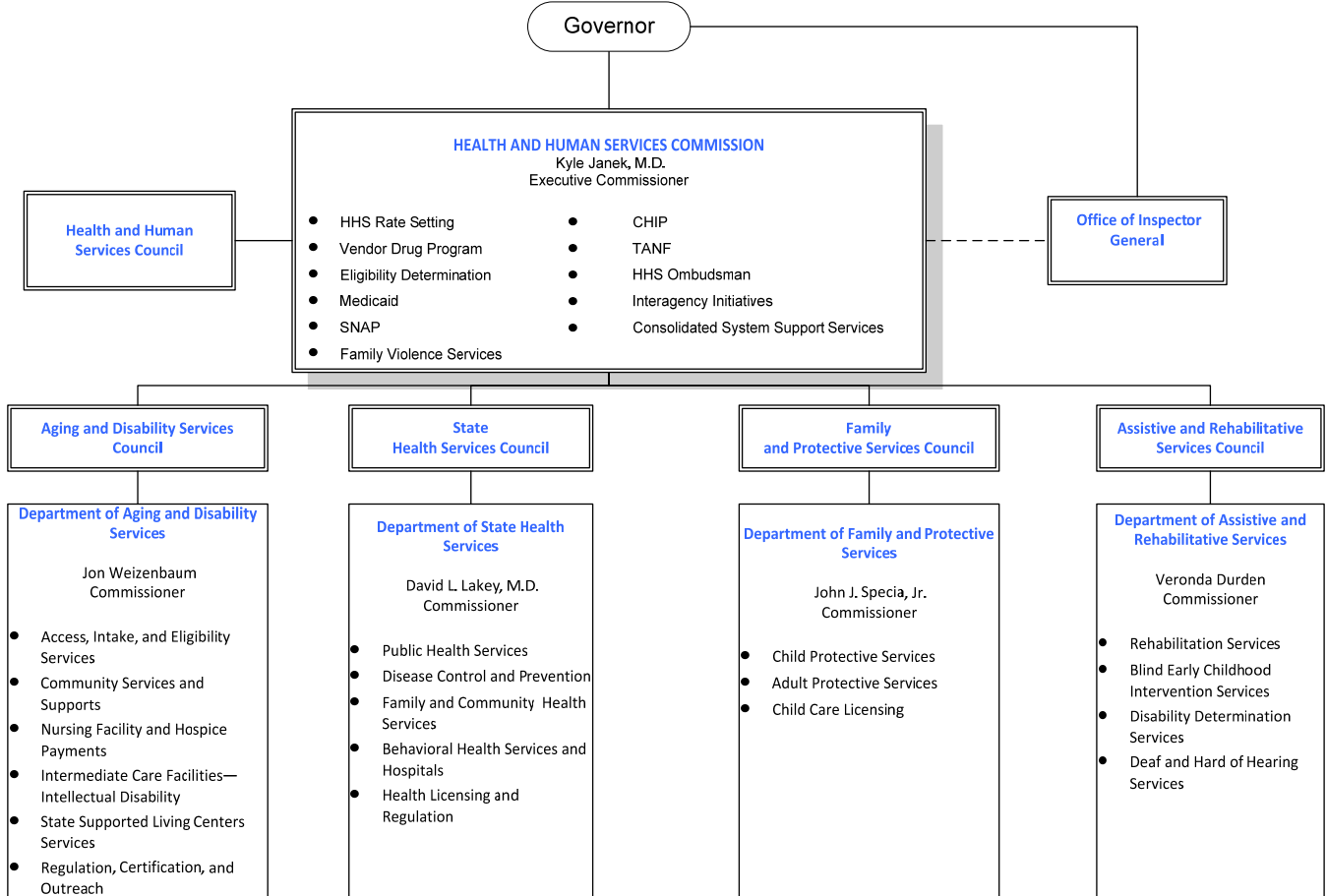


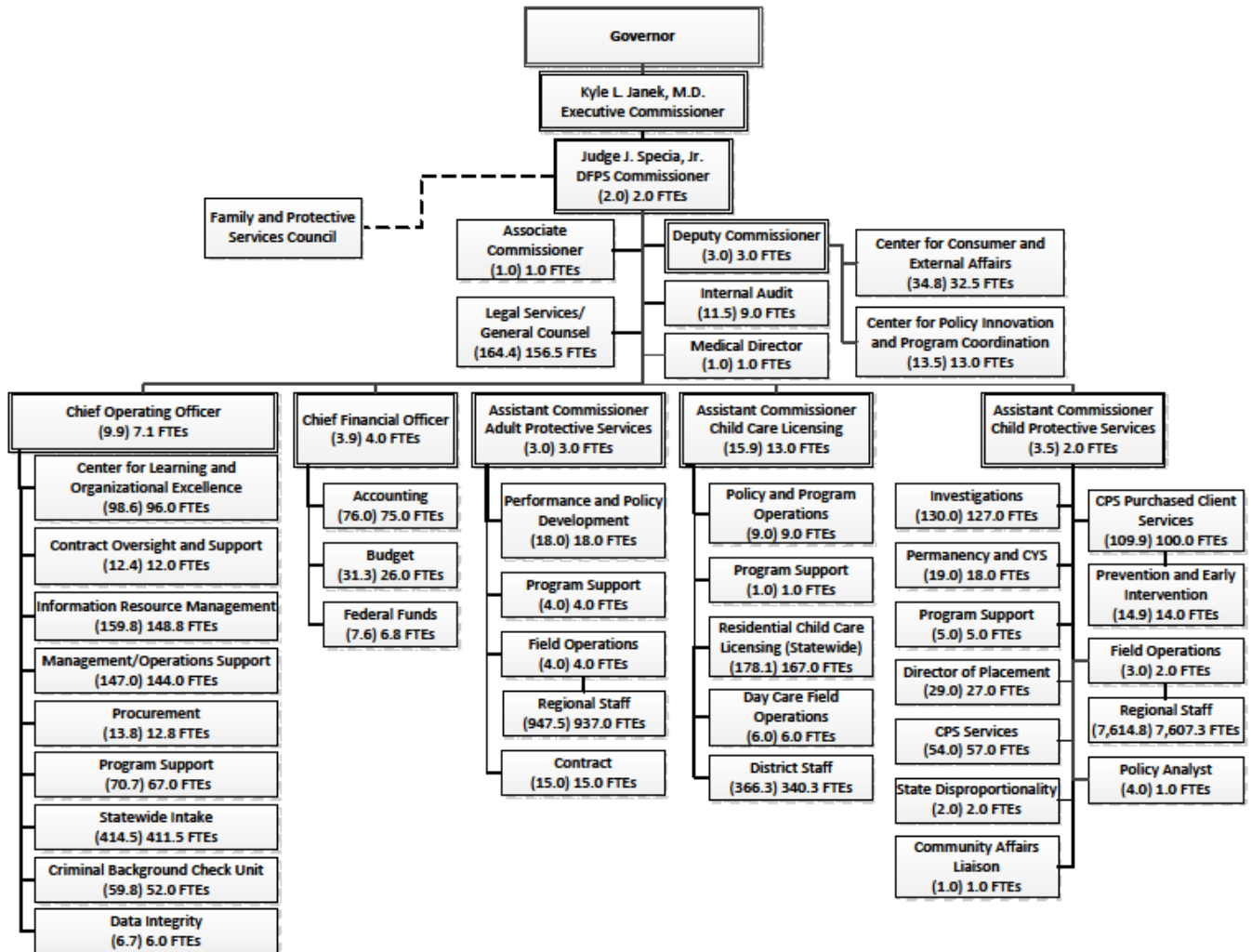
VI. ORGANIZATION

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.

The following chart shows the Health and Human Services System organization.



The following chart depicts the Department of Family and Protective Service’s organizational structure, including the number of full-time equivalent (FTE) positions as of June 1, 2013 and the number of budgeted FTEs in parenthesis.



B. If applicable, fill in the chart below listing field or regional offices. See Exhibit 9 Example

Department of Family and Protective Services				
Exhibit 9: FTEs by Location — Fiscal Year 2012				
Headquarters, Region or Field Office	Location	Co- Located? Yes/No	Number of Budgeted FTEs, FY 2013	Number of Actual FTEs as of June 1, 2013
Region 1 Lubbock				
01-Lubbock	Lubbock	Mixed	256.4	259.8
01-Lubbock	Amarillo	No	178.5	179.5
01-Lubbock	Borger	Yes	14.0	14.0
01-Lubbock	Brownfield	No	6.0	6.0
01-Lubbock	Childress	Yes	5.0	5.0
01-Lubbock	Dimmitt	Yes	1.0	1.0
01-Lubbock	Dumas	Yes	5.0	5.0
01-Lubbock	Hereford	Mixed	9.0	9.0
01-Lubbock	Levelland	No	12.0	12.0
01-Lubbock	Littlefield	Yes	7.0	7.0
01-Lubbock	Pampa	Mixed	15.0	15.0
01-Lubbock	Plainview	Yes	20.0	20.0
01-Lubbock	Tulia	Yes	1.0	1.0
01-Lubbock	Wellington	No	4.0	4.0
Region 2 Abilene				
02-Abilene	Abilene	Mixed	133.0	136.0
02-Abilene	Ballinger	No	5.0	7.0
02-Abilene	Bowie	Yes	14.0	14.0
02-Abilene	Breckenridge	Yes	3.0	3.0
02-Abilene	Brownwood	Yes	41.0	40.0
02-Abilene	Coleman	Yes	0.0	1.0
02-Abilene	Eastland	Yes	16.0	16.0
02-Abilene	Graham	Yes	14.0	14.0
02-Abilene	Haskell	Yes	7.0	8.0
02-Abilene	Seymour	Yes	2.0	2.0
02-Abilene	Snyder	Yes	7.0	7.0
02-Abilene	Sweetwater	No	10.0	10.0
02-Abilene	Vernon	Yes	15.0	15.0
02-Abilene	Wichita Falls	Mixed	104.3	102.0
Region 3 Arlington				
03-Arlington	Arlington	Mixed	181.9	184.0

Department of Family and Protective Services
Exhibit 9: FTEs by Location — Fiscal Year 2012

Headquarters, Region or Field Office	Location	Co- Located? Yes/No	Number of Budgeted FTEs, FY 2013	Number of Actual FTEs as of June 1, 2013
03-Arlington	Bonham	Yes	6.0	6.0
03-Arlington	Carrollton	No	20.0	20.0
03-Arlington	Cleburne	No	70.0	70.0
03-Arlington	Corsicana	Yes	21.0	21.0
03-Arlington	Dallas	Mixed	669.5	669.5
03-Arlington	Decatur	Yes	19.0	19.0
03-Arlington	Denton	Mixed	99.5	99.5
03-Arlington	Ennis	Yes	7.0	7.0
03-Arlington	Fort Worth	Mixed	340.5	340.5
03-Arlington	Gainesville	Yes	20.0	20.0
03-Arlington	Granbury	No	20.0	20.0
03-Arlington	Grand Prairie	Yes	26.0	26.0
03-Arlington	Greenville	Mixed	49.5	49.5
03-Arlington	Hurst	No	61.0	61.0
03-Arlington	Irving	No	8.0	8.0
03-Arlington	Kaufman	Yes	36.0	36.0
03-Arlington	Lake Worth	No	16.0	16.0
03-Arlington	Lewisville	No	27.0	27.0
03-Arlington	Mansfield	No	1.0	1.0
03-Arlington	McKinney	Mixed	12.0	12.0
03-Arlington	Mineral Wells	Yes	13.0	13.0
03-Arlington	Plano	Mixed	112.0	112.0
03-Arlington	Richardson	No	1.0	1.0
03-Arlington	Rockwall	No	15.0	15.0
03-Arlington	Rowlett	No	1.0	1.0
03-Arlington	Sherman	Mixed	44.0	44.0
03-Arlington	Stephenville	Yes	12.0	12.0
03-Arlington	Watauga	No	81.0	81.0
03-Arlington	Waxahachie	No	22.0	22.0
03-Arlington	Weatherford	Yes	36.0	36.0
Region 4 Tyler				
04-Tyler	Athens	No	34.0	34.0
04-Tyler	Atlanta	Yes	6.0	6.0
04-Tyler	Canton	Mixed	27.0	27.0
04-Tyler	Carthage	Yes	8.0	8.0
04-Tyler	Clarksville	Yes	5.0	5.0

Department of Family and Protective Services
Exhibit 9: FTEs by Location — Fiscal Year 2012

Headquarters, Region or Field Office	Location	Co- Located? Yes/No	Number of Budgeted FTEs, FY 2013	Number of Actual FTEs as of June 1, 2013
04-Tyler	Daingerfield	Yes	5.0	5.0
04-Tyler	Gilmer	Yes	17.0	17.0
04-Tyler	Henderson	Yes	19.0	19.0
04-Tyler	Jacksonville	Mixed	27.0	27.0
04-Tyler	Linden	Yes	10.0	10.0
04-Tyler	Longview	No	55.0	56.0
04-Tyler	Marshall	Yes	26.0	26.0
04-Tyler	Mount Pleasant	Yes	15.0	15.0
04-Tyler	Mount Vernon	Yes	5.0	5.0
04-Tyler	Palestine	Yes	23.0	23.0
04-Tyler	Paris	Yes	25.0	25.0
04-Tyler	Quitman	Yes	20.0	20.0
04-Tyler	Rusk	Yes	12.0	12.0
04-Tyler	Sulphur Springs	Yes	16.0	16.0
04-Tyler	Texarkana	Yes	35.0	36.0
04-Tyler	Tyler	Mixed	105.5	103.0
Region 5 Beaumont				
05-Beaumont	Beaumont	Yes	89.0	88.0
05-Beaumont	Buna	Yes	3.0	3.0
05-Beaumont	Center	Yes	13.0	13.0
05-Beaumont	Coldspring	Yes	5.0	5.0
05-Beaumont	Crockett	Yes	6.0	6.0
05-Beaumont	Hemphill	Yes	4.0	4.0
05-Beaumont	Jasper	Yes	13.0	13.0
05-Beaumont	Livingston	Yes	21.0	21.0
05-Beaumont	Lufkin	Yes	42.0	44.0
05-Beaumont	Lumberton	No	10.0	10.0
05-Beaumont	Nacogdoches	Yes	41.0	47.0
05-Beaumont	Orange	Yes	34.0	34.0
05-Beaumont	Port Arthur	Yes	30.1	35.0
05-Beaumont	Silsbee	Yes	7.0	7.0
05-Beaumont	Trinity	Yes	7.0	7.0
05-Beaumont	Woodville	Yes	7.0	7.0
Region 6 Houston				
06-Houston	Alvin	Yes	9.0	9.0
06-Houston	Angleton	No	42.0	42.0

Department of Family and Protective Services
Exhibit 9: FTEs by Location — Fiscal Year 2012

Headquarters, Region or Field Office	Location	Co- Located? Yes/No	Number of Budgeted FTEs, FY 2013	Number of Actual FTEs as of June 1, 2013
06-Houston	Bay City	Yes	12.0	12.0
06-Houston	Bellville	Yes	12.0	12.0
06-Houston	Columbus	Yes	2.0	2.0
06-Houston	Conroe	No	130.0	130.0
06-Houston	Crosby	Yes	9.0	9.0
06-Houston	Galveston	Mixed	60.0	60.0
06-Houston	Hempstead	No	5.0	5.0
06-Houston	Houston	Mixed	1,389.4	1,363.0
06-Houston	Humble	No	28.0	28.0
06-Houston	Huntsville	Yes	13.0	13.0
06-Houston	Liberty	Yes	31.0	31.0
06-Houston	Pearland	No	48.0	48.0
06-Houston	Rosenberg	No	88.0	88.0
06-Houston	Texas City	Yes	31.0	31.0
06-Houston	Wharton	No	9.0	9.0
Region 7 Austin				
07-Austin	Austin	Mixed	455.2	438.5
07-Austin	Bastrop	Yes	31.0	31.0
07-Austin	Belton	No	87.0	87.0
07-Austin	Brenham	Yes	20.0	20.0
07-Austin	Bryan	Mixed	57.0	57.0
07-Austin	Burnet	Yes	22.0	22.0
07-Austin	Cameron	Yes	3.0	3.0
07-Austin	Centerville	Yes	3.0	3.0
07-Austin	Copperas Cove	Yes	26.0	26.0
07-Austin	Georgetown	No	36.0	36.0
07-Austin	Giddings	No	4.0	4.0
07-Austin	Hamilton	Yes	5.0	5.0
07-Austin	Hearne	Yes	2.0	2.0
07-Austin	Hillsboro	Yes	8.0	8.0
07-Austin	Killeen	No	86.0	86.0
07-Austin	Lampasas	Yes	13.0	13.0
07-Austin	Lockhart	No	19.0	19.0
07-Austin	Madisonville	Yes	3.0	3.0
07-Austin	Marlin	Yes	3.0	3.0
07-Austin	Mexia	Yes	24.0	24.0

Department of Family and Protective Services
Exhibit 9: FTEs by Location — Fiscal Year 2012

Headquarters, Region or Field Office	Location	Co- Located? Yes/No	Number of Budgeted FTEs, FY 2013	Number of Actual FTEs as of June 1, 2013
07-Austin	Round Rock	Yes	31.0	31.0
07-Austin	San Marcos	Yes	38.0	38.0
07-Austin	Taylor	Yes	23.0	23.0
07-Austin	Waco	Mixed	130.0	130.0
Region 8 San Antonio				
08-San Antonio	Boerne	Mixed	12.0	12.0
08-San Antonio	Carrizo Springs	Yes	8.0	8.0
08-San Antonio	Cuero	Yes	10.0	10.0
08-San Antonio	Del Rio	Yes	12.0	12.0
08-San Antonio	Eagle Pass	Yes	11.0	11.0
08-San Antonio	Floresville	Yes	9.0	9.0
08-San Antonio	Gonzales	Yes	7.0	7.0
08-San Antonio	Hallettsville	Yes	3.0	3.0
08-San Antonio	Hondo	Yes	27.0	27.0
08-San Antonio	Jourdanton	No	21.0	21.0
08-San Antonio	Kerrville	Yes	33.0	33.0
08-San Antonio	New Braunfels	Yes	38.0	38.0
08-San Antonio	Pearsall	Yes	15.0	15.0
08-San Antonio	Port Lavaca	No	3.0	3.0
08-San Antonio	San Antonio	Mixed	1,034.7	1,026.0
08-San Antonio	Seguin	Yes	38.0	38.0
08-San Antonio	Uvalde	Yes	11.8	11.7
08-San Antonio	Victoria	Yes	57.0	57.0
Region 9 Midland				
09-Midland	Andrews	Yes	4.0	4.0
09-Midland	Big Spring	Yes	17.0	17.0
09-Midland	Brady	Yes	9.0	9.0
09-Midland	Fort Stockton	Yes	4.0	4.0
09-Midland	Lamesa	Yes	6.0	6.0
09-Midland	Midland	Mixed	65.0	65.0
09-Midland	Monahans	Yes	4.0	4.0
09-Midland	Odessa	No	74.0	74.0
09-Midland	San Angelo	Yes	138.5	108.0
09-Midland	Seminole	No	1.0	1.0
Region 10 El Paso				
10-El Paso	Alpine	Yes	3.0	3.0

**Department of Family and Protective Services
Exhibit 9: FTEs by Location — Fiscal Year 2012**

Headquarters, Region or Field Office	Location	Co- Located? Yes/No	Number of Budgeted FTEs, FY 2013	Number of Actual FTEs as of June 1, 2013
10-El Paso	El Paso	Mixed	238.2	244.5
10-El Paso	Marfa	No	4.0	4.0
10-El Paso	Presidio	Yes	2.0	2.0
10-El Paso	Socorro	Yes	24.0	24.0
10-El Paso	Van Horn	Yes	1.0	1.0
Region 11 Edinburg				
11-Edinburg	Alamo	Yes	10.0	10.0
11-Edinburg	Alice	Yes	29.0	29.0
11-Edinburg	Aransas Pass	Yes	20.0	20.0
11-Edinburg	Beeville	Yes	23.0	23.0
11-Edinburg	Brownsville	No	85.0	85.0
11-Edinburg	Corpus Christi	Yes	226.1	217.0
11-Edinburg	Edinburg	Mixed	171.5	171.5
11-Edinburg	Harlingen	Yes	88.0	88.0
11-Edinburg	Kingsville	Yes	21.0	21.0
11-Edinburg	Laredo	Mixed	107.0	109.0
11-Edinburg	McAllen	Mixed	97.0	97.0
11-Edinburg	Raymondville	Yes	10.0	10.0
11-Edinburg	Rio Grande City	Yes	16.0	16.0
11-Edinburg	Robstown	Yes	9.0	9.0
11-Edinburg	Sinton	Yes	19.0	19.0
11-Edinburg	Weslaco	Yes	26.0	26.0
Headquarters	Austin	Mixed	1,170.0	1,098.1
Total			10,901.1	10,767.6

C. What are your agency's FTE caps for fiscal years 2012-2015?

FY 2012: 11,175.3

FY 2013: 11,175.3

FY 2014: 12,251.5

FY 2015: 12,305.1

D. How many temporary or contract employees did your agency have as of August 31, 2012?

DFPS had 7.1 contract employees as of August 31, 2012.

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

Texas Department of Family and Protective Services			
Exhibit 10: List of Program FTEs and Expenditures - FY 2012			
Program	Budgeted FTEs FY 2012	Average Filled FTEs As of August 31, 2012	FY 2012 Expenditures
Commissioner	4.8	3.8	\$823,646
Deputy Commissioner	51.3	47.9	\$3,468,766
Internal Audit	11.5	10.9	\$858,288
Legal Services	164.4	156.7	\$12,484,889
Operations:			
Chief Operating Officer	9.9	7.9	\$1,021,409
Center for Learning and Organizational Excellence	98.6	95.2	\$11,425,326
Contract Oversight and Support	12.4	11.9	\$804,566
Information Resource Management	165.3	148.6	\$40,319,373
Management/Operations Support	143.5	140.4	\$10,701,732
Procurement	13.8	12.3	\$837,737
Program Support	70.7	64.2	\$3,636,039
Criminal Background Check Unit	58.8	54.8	\$4,292,654
Data Integrity	6.7	6.6	\$394,971
Finance:			
Chief Financial Officer	1.9	2.1	\$241,845
Accounting	80.4	71.9	\$3,864,540
Budget	31.3	29.0	\$1,947,001
Federal Funds	7.6	7.8	\$554,268
Statewide Intake	423.5	406.9	\$19,712,433
Child Protective Services:			
Investigations	2,820.7	2,671.7	\$149,959,691
Family-Based Safety Services	1,181.9	1,112.7	\$55,766,813
Substitute Care	2,874.9	2,706.6	\$142,474,872

Texas Department of Family and Protective Services
Exhibit 10: List of Program FTEs and Expenditures - FY 2012

Program	Budgeted FTEs FY 2012	Average Filled FTEs As of August 31, 2012	FY 2012 Expenditures
Program Operations	1,248.9	1,213.9	\$74,342,014
Foster Care Payments			\$381,926,525
Adoption/Permanency Care Assistance Payments			\$193,981,339
Relative Caregiver Monetary Assistance			\$7,859,926
Purchased Client Services			\$84,580,454
Prevention and Early Intervention	14.9	13.0	\$31,569,019
Adult Protective Services:			
APS In-Home	815.4	780.2	\$52,344,306
APS Facility Investigations	182.5	175.2	\$10,010,572
Child Care Licensing:			
Day Care Licensing	391.4	367.1	\$19,240,991
Residential Child Care Licensing	184.8	171.3	\$9,642,694
TOTAL	11,071.8	10,490.6	\$1,331,088,699