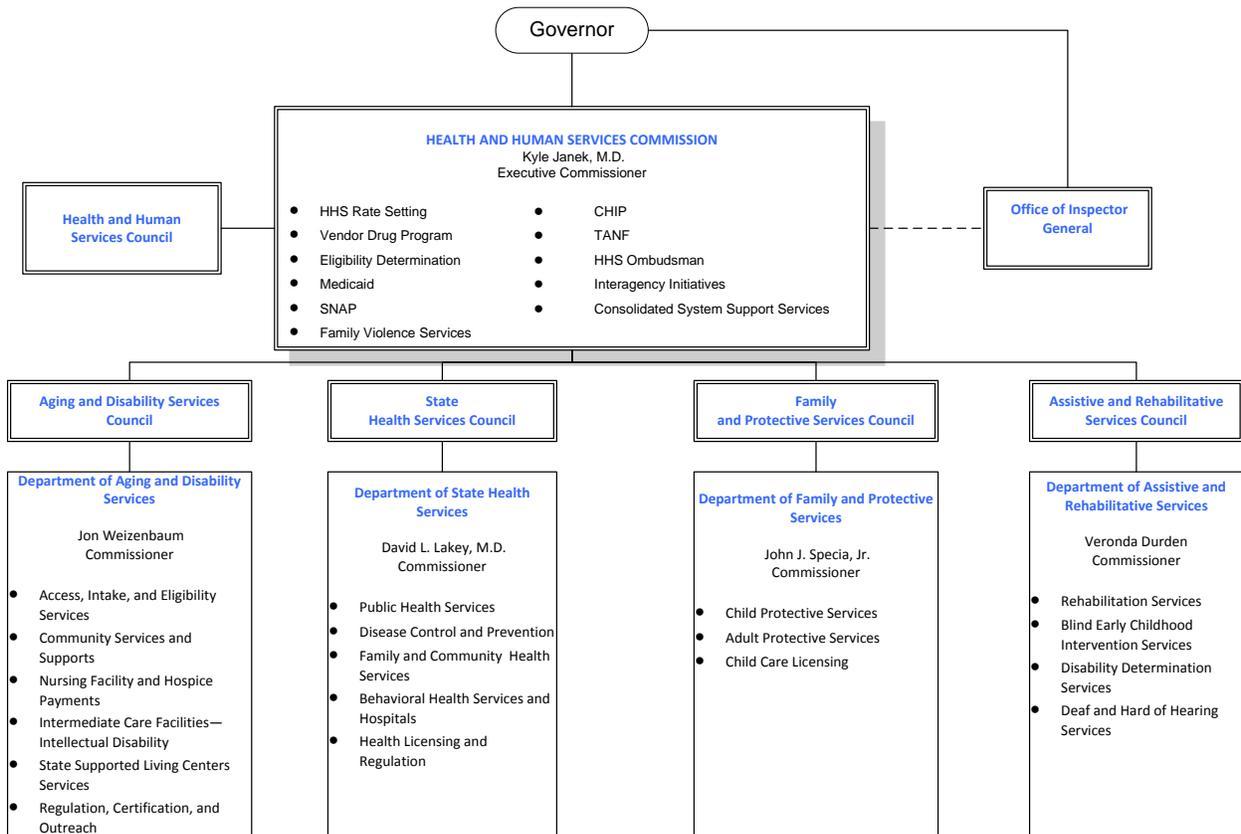


VI. ORGANIZATION

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.

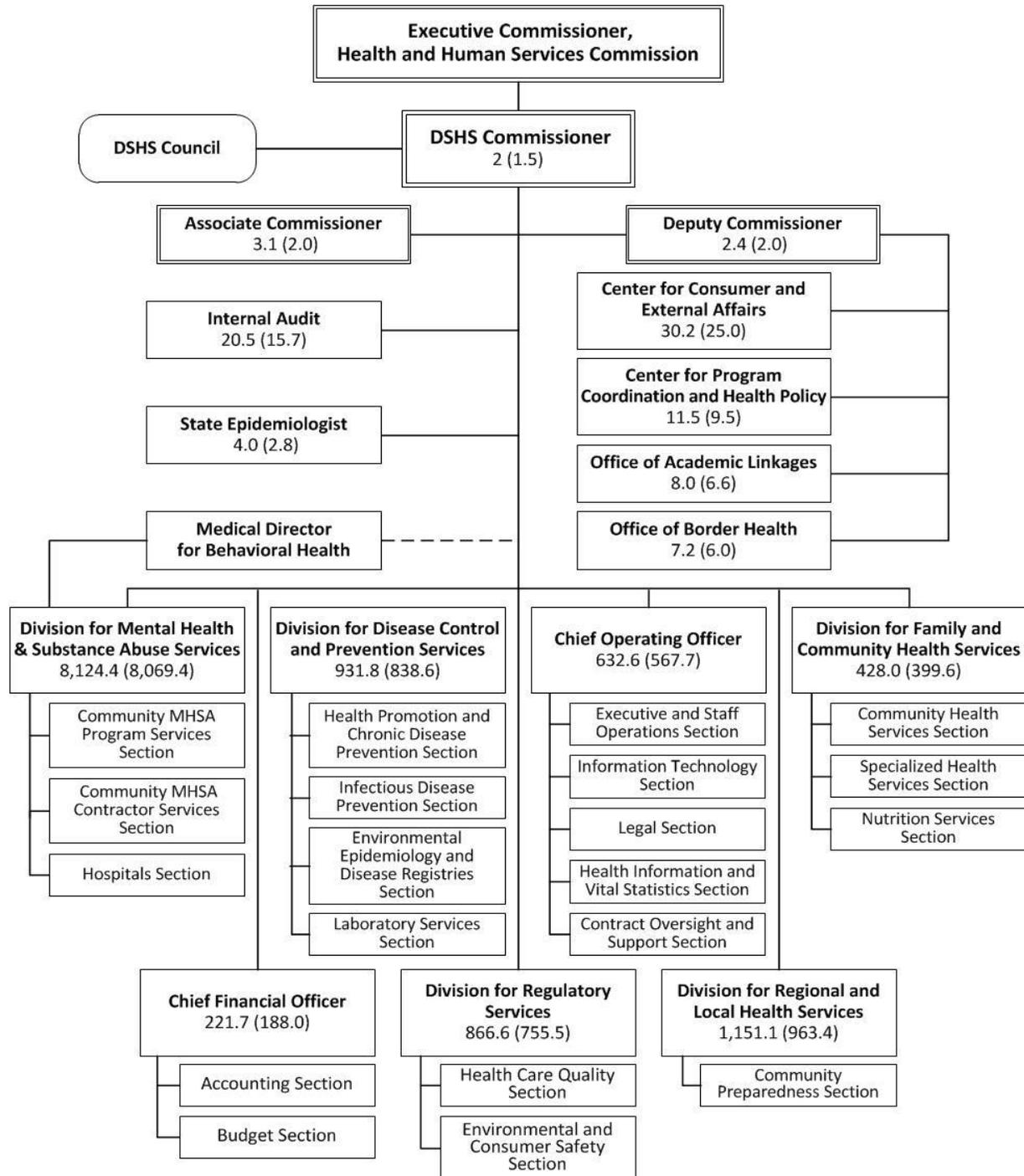
The following chart shows the Health and Human Services System organization.



The following chart depicts the Department of State Health Services' (DSHS) organizational structure, including the number of full-time equivalent (FTE) positions budgeted as of June 1, 2013 and the number of filled FTEs in parenthesis.

**Department of State Health Services
Organizational Chart**

As of June 1, 2013
Total FTEs –12,471.1 (11,874.2)
Budgeted (filled)



B. If applicable, fill in the chart below listing field or regional offices.

Department of State Health 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
State Office-Headquarters	Austin	Mixed	2,992.3	2,663.5
Region 1-Headquarters	Lubbock	Yes	18.0	16.0
Region 1-Headquarters	Canyon	Yes	9.0	8.0
Region 1	Canyon	Yes	28.8	28.0
Region 1	Clarendon	No	2.1	2.0
Region 1	Hereford	No	2.1	2.0
Region 1	Lubbock	Yes	50.7	49.0
Region 1	Tulia	No	2.1	2.0
Region 2/3-Headquarters-	Abilene	Yes	6.7	6.0
Region 2/3-Headquarters	Arlington	Yes	98.9	88.0
Region 2/3-Headquarters	Terrell	Yes	3.4	3.0
Region 2/3-Headquarters	Vernon	Mixed	2.2	2.0
Region 2/3-Headquarters	Wichita Falls	Yes	4.5	4.0
Region 2/3	Abilene	Yes	8.6	8.0
Region 2/3	Archer City	No	2.2	2.0
Region 2/3	Arlington	Yes	93.7	87.5
Region 2/3	Cleburne	No	2.1	2.0
Region 2/3	Dallas	No	4.3	4.0
Region 2/3	Duncanville	No	2.1	2.0
Region 2/3	Gainesville	No	4.3	4.0
Region 2/3	Granbury	No	4.3	4.0
Region 2/3	Kaufman	No	4.7	4.4
Region 2/3	Mineral Wells	No	2.1	2.0
Region 2/3	Rockwall	No	1.1	1.0
Region 2/3	Seymour	No	1.1	1.0
Region 2/3	Stamford	No	2.1	2.0
Region 2/3	Vernon	Mixed	2.1	2.0
Region 2/3	Winters	No	3.2	3.0
Region 4/5N-Headquarters	Crockett	Yes	1.1	1.0
Region 4/5N-Headquarters	Rusk	Yes	3.4	3.0
Region 4/5N-Headquarters	Tyler	Yes	31.5	28.0
Region 4/5N	Athens	No	5.7	4.0

**Department of State Health 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 4/5N	Austin	Mixed	1.3	1.0
Region 4/5N	Carthage	No	1.3	1.0
Region 4/5N	Center	No	2.7	2.0
Region 4/5N	Clarksville	No	1.3	1.0
Region 4/5N	Crockett	Yes	4.0	3.0
Region 4/5N	Gilmer	No	4.0	3.0
Region 4/5N	Henderson	No	4.0	3.0
Region 4/5N	Kirbyville	No	1.3	1.0
Region 4/5N	Linden	No	1.3	1.0
Region 4/5N	Livingston	No	6.7	5.0
Region 4/5N	Longview	No	8.1	6.0
Region 4/5N	Lufkin	No	4.0	3.0
Region 4/5N	Marshall	No	1.3	1.0
Region 4/5N	Mount Pleasant	No	6.7	5.0
Region 4/5N	Nacogdoches	No	10.7	8.0
Region 4/5N	New Boston	No	2.7	2.0
Region 4/5N	Palestine	No	5.4	4.0
Region 4/5N	Paris	No	4.0	3.0
Region 4/5N	Sulphur Springs	No	5.4	4.0
Region 4/5N	Texarkana	No	4.0	3.0
Region 4/5N	Tyler	Yes	76.5	57.0
Region 6/5S-Headquarters	Bacliff	Yes	4.5	4.0
Region 6/5S-Headquarters	Beaumont	Mixed	3.4	3.0
Region 6/5S-Headquarters	Houston	Yes	83.1	74.0
Region 6/5S-Headquarters	Tomball	No	2.2	2.0
Region 6/5S	Beaumont	Mixed	5.3	4.0
Region 6/5S	Bellville	No	5.3	4.0
Region 6/5S	Cleveland	No	4.0	3.0
Region 6/5S	Columbus	No	1.3	1.0
Region 6/5S	Conroe	No	4.0	3.0
Region 6/5S	Houston	Yes	126.3	95.0
Region 7-Headquarters	Temple	Yes	21.3	19.0
Region 7-Headquarters	Waco	Mixed	3.4	3.0
Region 7	Austin	Mixed	9.1	8.0
Region 7	Bastrop	No	3.5	3.0

**Department of State Health 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 7	Bryan	No	1.2	1.0
Region 7	Copperas Cove	No	1.2	1.0
Region 7	Elgin	No	2.3	2.0
Region 7	Hearne	No	2.3	2.0
Region 7	Lampasas	No	2.3	2.0
Region 7	Lockhart	No	1.2	1.0
Region 7	Madisonville	No	1.2	1.0
Region 7	Marble Falls	No	2.3	2.0
Region 7	Meridian	No	2.3	2.0
Region 7	Navasota	No	1.2	1.0
Region 7	Temple	Yes	77.5	67.0
Region 7	Waco	Mixed	5.8	5.0
Region 8-Headquarters	Bandera	Yes	1.1	1.0
Region 8-Headquarters	Kerrville	Mixed	1.1	1.0
Region 8-Headquarters	San Antonio	Mixed	79.8	71.0
Region 8	Austin	Mixed	1.1	1.0
Region 8	Bandera	Yes	3.1	3.0
Region 8	Boerne	No	2.2	2.0
Region 8	Cuero	No	1.1	1.0
Region 8	Del Rio	No	5.5	5.0
Region 8	Eagle Pass	No	5.5	5.0
Region 8	Floresville	No	2.2	2.0
Region 8	Goliad	No	3.3	3.0
Region 8	Hallettsville	No	3.3	3.0
Region 8	Karnes City	No	2.2	2.0
Region 8	Kerrville	Mixed	2.2	2.0
Region 8	Pearsall	No	3.3	3.0
Region 8	San Antonio	Mixed	71.1	65.0
Region 8	Seguin	No	5.5	5.0
Region 8	Uvalde	No	8.7	8.0
Region 8	Victoria	No	1.1	1.0
Region 9/10-Headquarters	Big Spring	Mixed	2.2	2.0
Region 9/10-Headquarters	El Paso	Mixed	15.7	14.0
Region 9/10-Headquarters	Midland	Yes	3.4	3.0
Region 9/10-Headquarters	San Angelo	Yes	2.2	2.0

**Department of State Health 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 9/10	Alpine	No	4.0	3.0
Region 9/10	Big Spring	Mixed	1.3	1.0
Region 9/10	Brady	No	2.7	2.0
Region 9/10	El Paso	Mixed	68.1	51.0
Region 9/10	Marfa	No	1.3	1.0
Region 9/10	Midland	Yes	32.0	24.0
Region 9/10	San Angelo	Yes	6.7	5.0
Region 9/10	Sonora	No	1.4	1.0
Region 11-Headquarters	Corpus Christi	Yes	5.6	5.0
Region 11-Headquarters	Harlingen	Mixed	40.4	36.0
Region 11-Headquarters	McAllen	Yes	1.1	1.0
Region 11	Alice	No	7.3	6.0
Region 11	Beeville	No	4.8	4.0
Region 11	Brownsville	No	4.8	4.0
Region 11	Corpus Christi	Yes	16.9	14.0
Region 11	Edinburg	No	1.2	1.0
Region 11	Falfurrias	No	2.4	2.0
Region 11	Harlingen	Mixed	83.2	69.0
Region 11	Kingsville	No	2.4	2.0
Region 11	Laredo	No	15.7	13.0
Region 11	McAllen	Yes	24.1	20.0
Region 11	Mercedes	No	13.3	11.0
Region 11	Rio Grande City	No	12.1	10.0
Region 11	Rockport	No	1.2	1.0
Region 11	Zapata	No	2.4	2.0
Austin State Hospital	Austin	Mixed	853.5	849.6
Big Spring State Hospital	Big Spring	Mixed	581.6	578.9
El Paso Psychiatric Center	El Paso	Mixed	251.3	250.1
Kerrville State Hospital	Kerrville	Mixed	535.7	533.2
North Texas State Hospital	Vernon	Mixed	1,108.5	1,103.5
North Texas State Hospital	Wichita Falls	Yes	957.0	952.6
Rio Grande State Center	Harlingen	Mixed	525.5	523.1
Rusk State Hospital	Rusk	Yes	955.3	950.9
San Antonio State Hospital	San Antonio	Mixed	862.0	858.1
Terrell State Hospital	Terrell	Yes	911.9	907.7

Department of State Health 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
Texas Center for Infectious Disease	San Antonio	Mixed	162.3	161.6
Waco Center for Youth	Waco	Mixed	222.5	221.5
Office of Violent Sex Offender Management	Austin	Mixed	25.0	20.0
Office of Violent Sex Offender Management	El Paso	Mixed	1.0	1.0
TOTAL			12,471.1	11,874.2

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

Fiscal year 2012 - 12,467.8
 Fiscal year 2013 - 12,471.1
 Fiscal year 2014 - 12,321.0
 Fiscal year 2015 - 12,325.0

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

DSHS had 78 contracted and temporary 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 State Health Services Exhibit 10: List of Program FTEs and Expenditures - Fiscal Year 2012		
Program	FTEs as of August 31, 2012	Actual Expenditures
Executive Offices and Centers	51.6	5,058,830
Chief Financial Office	137.5	9,143,386
Chief Operating Office	154.6	38,943,449
Health Information and Vital Statistics	233.1	20,394,395

Texas Department of State Health Services
Exhibit 10: List of Program FTEs and Expenditures - Fiscal Year 2012

Program	FTEs as of August 31, 2012	Actual Expenditures
Community Mental Health Services	80.7	442,088,864
Substance Abuse Prevention, Intervention, and Treatment	84.5	138,571,360
NorthSTAR Behavioral Health Waiver	9.7	120,169,145
Hospital Services	7,851.2	475,463,625
Women and Children's Health Services	449.0	78,310,359
Family Planning Services	13.0	23,935,952
Primary Health Care Services	17.8	14,207,006
Specialized Health Services	133.6	59,917,025
Nutrition Services and Obesity Prevention	322.4	755,301,635
Community Capacity Building	6.9	7,951,880
Emergency Medical Services and Trauma	19.2	68,903,514
Food and Drug Safety	336.8	23,396,766
Environmental Health	115.6	7,125,585
Radiation Control	128.4	7,815,605
Healthcare Professionals	122.4	6,876,437
Healthcare Facilities	110.1	9,351,689
Environmental Epidemiology and Disease Registries	122.8	12,875,417
Infectious Disease Prevention	654.2	294,943,769
Health Promotion and Chronic Disease Prevention	46.5	25,494,576
Laboratory Services	353.3	44,177,730
Regional and Local Health Services Administration	21.1	1,525,544
Community Preparedness	265.8	86,852,813
TOTAL	11,862.1	2,782,332,351

