

RAILROAD COMMISSION OF TEXAS

Christi Craddick, *Chairman*
Ryan Sitton, *Commissioner*
Wayne Christian, *Commissioner*

INTERNAL
Lori Wrotenbery
Director, Oil and Gas Division

MEMORANDUM

February 27, 2018

**TO: Chairman Christi Craddick
Commissioner Ryan Sitton
Commissioner Wayne Christian**

**FROM: Peter G. Pope, Manager
Site Remediation**

**SUBJECT: Site Remediation's Summary Report
January 2018**

The monthly report concerning the State-Managed Pollution Site Cleanup Activities is attached. This report contains the following:

- 1. A summary of all attachments (Attachment A)**
- 2. In January 2018, a total of 15 activities were completed at a total cost of \$234,624.10. (Attachment B)**
- 3. Of the activities completed in January 2018, 2 activities exceeded the original award or work order amount by greater than 10%. (Attachments C, D, & E)**
- 4. Of the activities completed in January 2018, 10 were routine cleanup activities, 5 were emergency cleanup activities, none were assessment activities and there were no miscellaneous activities. (Attachment F)**
- 5. In January 2018, a total of 25 activities were authorized for bid solicitation and codes for a total estimated cost of \$145,362.30. (Attachment G)**



Peter G. Pope

PGP/pw
Attachments

ATTACHMENT A

**Monthly State-Managed Pollution Site Cleanup Activities
for January 2018 and FY 2018 to date**

Completed Cleanup Activities (See Attachments B, C, D, E, F, and H)

1.	Number of Cleanup Activities Completed in Jan 2018	15
	Total Cost of Cleanup Activities Completed in Jan 2018	\$ 234,624.10
	Number of Activities with Post-Close* Invoices Approved in Jan 2018	0
	Total Amount of Post-Close Invoices Approved in Jan 2018	\$ 0.00
	Total Number of Cleanup Activities where the Final Cost exceeded the Award or Work Order Amount by > 10% in Jan 2018	2
2.	Number of Cleanup Activities Completed in FY 2018	34
	Total Cost of Cleanup Activities Completed in FY 2018	\$ 471,872.26
	Number of Activities with Post-Close Invoices Approved in FY 2018	1
	Total Amount of Post-Close Invoices Approved in FY 2018	\$ 602.30
	Total Number of Cleanup Activities where the Final Cost exceeded the Award or Work Order Amount by > 10% in FY 2018	2
3.	Grand Total (Completed Activities plus Post-Close Invoices) for Jan 2018	\$ 234,624.10
	Grand Total (Completed Activities plus Post-Close Invoices) for FY 2018	\$ 472,474.56

New Cleanup Activities (See Attachment G)

1.	Number of Cleanup Activities Authorized for Bid Solicitation and Codes Issued in Jan 2018	25
	Estimated Cost of Cleanup Activities Authorized in Jan 2018	\$ 145,362.30
2.	Number of Cleanup Activities Authorized for Bid Solicitation and Codes Issued in FY 2018	113
	Estimated Cost of Cleanup Activities Authorized in FY 2018	\$ 1,015,953.10

Cleanup Activities Approved But Not Completed

1.	Total Number of Remaining Cleanup Activities as of the last day of Jan 2018	96
	Total Estimated Cost of Remaining Cleanup Activities	\$ 926,236.70

Cleanup Activities Canceled Without Cost to State

1.	Number of Authorized Cleanup Activities Canceled in Jan 2018	0
	Total Number of Authorized Cleanup Activities Canceled in FY 2018	1

*Reflects invoice amounts approved AFTER a Cleanup Activity is formally closed (from a prior reporting month).

ABC

ATTACHMENT B**SUMMARY OF CLEANUP ACTIVITIES COMPLETED**

January 1, 2018 to January 31, 2018

DISTRICT	THIS MONTH		YEAR TO DATE	
	ACTIVITIES COMPLETED	TOTAL OF INVOICES	ACTIVITIES COMPLETED	TOTAL OF INVOICES
01	2	\$ 1,705.50	3	\$ 4,648.50
02	1	\$ 560.00	2	\$ 1,780.00
03	2	\$ 10,057.16	4	\$ 21,280.30
04	0	\$ 0.00	5	\$ 19,825.00
05	1	\$ 4,417.93	2	\$ 185,703.98
06	0	\$ 0.00	1	\$ 674.00
6E	1	\$ 165,407.77	4	\$ 171,668.69
7B	0	\$ 0.00	1	\$ 316.00
7C	0	\$ 0.00	0	\$ 0.00
08	0	\$ 0.00	0	\$ 0.00
8A	0	\$ 0.00	0	\$ 0.00
09	7	\$ 38,319.74	10	\$ 47,315.79
10	1	\$ 14,156.00	2	\$ 18,660.00
TOTALS	15	\$ 234,624.10	34	\$ 471,872.26
GRAND TOTALS*		\$ 234,624.10		\$ 472,474.56

*Grand Total line includes all Post-Close Invoice amounts.

ATTACHMENT C

SUMMARY OF COST OVERRUNS FOR COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

	THIS MONTH	YEAR TO DATE
DISTRICT	Final Cost Exceeded the Contract Amount by more than 10 percent	Final Cost Exceeded the Contract Amount by more than 10 percent
01	0	0
02	0	0
03	0	0
04	0	0
05	0	0
06	0	0
6E	1	1
7B	0	0
7C	0	0
08	0	0
8A	0	0
09	1	1
10	0	0
TOTALS	2	2

ATTACHMENT D

**LIST OF COST OVERRUNS > 10% OF ORIGINAL AWARD AMOUNT
(Single Cleanup per Requisition or Bundled Bid)**

January 1, 2018 to January 31, 2018

DIST. NO.	REQ. NUMBER	CLEANUP ID	ORIGINAL AWARD	APPROVED INVOICES	PERCENT
Total number of cleanup activities where the final cost exceeded the original award amount by greater than 10 percent.					0

**LIST OF COST OVERRUNS > 10% OF ORIGINAL CONTRACT AMOUNT
(Multiple Cleanup per Requisition - Work Order or Prof. Services Bid)**

January 1, 2018 to January 31, 2018

DIST NO.	REQ. NUMBER	CLEANUP ID	BID TYPE	ORIGINAL CONTRACT	APPROVED INVOICES	PERCENT
06	455-18-0243	6E-239396	Work Order	\$ 100,868.00	\$ 164,517.77	63.1%
09	455-18-0252	09-241336	Work Order	\$ 7,291.50	\$ 10,655.75	46.14%
Total number of Cleanup activities (Work Orders, etc...) where the final cost exceeded the original contract amount by greater than 10 percent.						2

ATTACHMENT E

Cost Overruns Greater than 10%

6E-239396: GOFF, WILLIE (312290): WILLIE'S WASHOUT PIT - (P00007178A) (07178A): Gregg County

Original Contract Amount - \$100,868.00, Final Cost - \$164,517.77, Increase of 63.1%

THE ACTIVITY WAS ORIGINALLY LET TO ACME OIL SERVICE AND REPAIR ON 8/25/2017 FOR \$100,868.00. HOWEVER, DURING SITE WORK FOUR SALT WATER DISPOSAL LINES WERE UNCOVERED MAKING SITE WORK MORE DIFFICULT AND NORM WASTE VOLUME WAS SUBSTANTIALLY GREATER THAN ESTIMATED, INCREASING THE FINAL COST TO \$164,517.77.

09-241336: PETRON ENERGY (660821): LAMBETH, MERLE (22879): Knox County

Original Contract Amount - \$7,291.50, Final Cost - \$10,655.75, Increase of 46.14%

THE ACTIVITY WAS ORIGINALLY LET TO USFS ON 11/15/2017 FOR \$7,291.50. HOWEVER, MORE WASTE WAS ENCOUNTERED THAN WAS EXPECTED RESULTING IN MORE PERSONNEL CHARGES AND AN ADDITIONAL VACUUM TRUCK, INCREASING THE FINAL COST TO \$10,655.75 FOR THIS ACTIVITY.

ATTACHMENT F**SUMMARY OF CLEANUP ACTIVITIES COMPLETED BY ACTIVITY TYPE**

January 1, 2018 to January 31, 2018

TYPE OF ACTIVITY	THIS MONTH		YEAR TO DATE	
	ACTIVITIES COMPLETED	TOTAL OF INVOICES	ACTIVITIES COMPLETED	TOTAL OF INVOICES
Cleanup	10	\$ 222,940.67	21	\$ 445,283.83
Emergency	5	\$ 11,683.43	7	\$ 16,947.43
Assessment	0	\$ 0.00	5	\$ 7,788.70
Partial	0	\$ 0.00	0	\$ 0.00
Miscellaneous	0	\$ 0.00	1	\$ 1,852.30
Abatement	0	\$ 0.00	0	\$ 0.00
TOTALS	15	\$ 234,624.10	34	\$ 471,872.26
GRAND TOTALS*		\$ 234,624.10		\$ 472,474.56

*Grand Total line includes all Post-Close Invoice amounts.

ATTACHMENT G

SUMMARY OF CLEANUP ACTIVITIES APPROVED/CODES ISSUED

January 1, 2018 to January 31, 2018

DISTRICT	THIS MONTH		YEAR TO DATE	
	ACTIVITIES APPROVED	ORIGINAL COST ESTIMATE	ACTIVITIES APPROVED	ORIGINAL COST ESTIMATE
01	0	\$ 0.00	13	\$ 116,100.00
02	0	\$ 0.00	2	\$ 8,300.00
03	2	\$ 8,000.00	14	\$ 92,686.40
04	3	\$ 22,000.00	12	\$ 91,159.90
05	2	\$ 25,600.00	3	\$ 35,600.00
06	2	\$ 34,000.00	4	\$ 64,700.00
6E	0	\$ 0.00	11	\$ 65,600.00
7B	14	\$ 40,762.30	20	\$ 69,712.30
7C	0	\$ 0.00	8	\$ 217,461.70
08	0	\$ 0.00	9	\$ 105,166.40
8A	0	\$ 0.00	0	\$ 0.00
09	2	\$ 15,000.00	13	\$ 93,684.80
10	0	\$ 0.00	4	\$ 55,781.60
TOTALS	25	\$ 145,362.30	113	\$ 1,015,953.10

CLEANUP ACTIVITIES APPROVED BUT NOT COMPLETED AS OF January 31, 2018

Remaining Authorized Cleanup Activity Count: 96
Total Estimated Cost of Remaining Cleanup Activities: \$ 926,236.70

ATTACHMENT H

ACTIVITIES WITH POST-CLOSE INVOICES APPROVED

January 1, 2018 to January 31, 2018

<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Date Approved</u>	<u>Total of Invoices</u>	
					<u>Activities Adjusted</u>	<u>Total of Invoices</u>	
Total (all Districts)						0	\$ 0.00

CLEANUP ACTIVITIES CANCELED WITH NO COST TO STATE

January 1, 2018 to January 31, 2018

<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Canceled</u>	<u>RRC Estimate</u>
					<u>Number Canceled</u>	<u>RRC Estimate</u>
					0	<N/A>

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 01 Totals	2	\$ 7,500.00	\$ 1,705.50	\$ 5,794.50

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
01	240937	KIDD PRODUCTION CO. CARTER, H.	EC-A	GUADALUPE Activity Total	\$ 2,500.00	\$ 635.50	\$ 1,864.50
01	241538	MAGNUM OILFIELD SERVICES LLC STOKES, O.K.	EC-A	ATASCOSA Activity Total	\$ 5,000.00	\$ 1,070.00	\$ 3,930.00

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 02 Totals	1	\$ 5,000.00	\$ 560.00	\$ 4,440.00

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
02	241596	UNIDENTIFIED RAYLS PROPERTY	EC-A	REFUGIO Activity Total	\$ 5,000.00	\$ 560.00	\$ 4,440.00

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					Activity Count	RRC Estimate	Total of Invoices	Remaining
District 03 Totals					2	\$ 11,000.00	\$ 10,057.16	\$ 942.84
Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining	
03	239897	UNIDENTIFIED FENNER GAS PLANT SITE	CU-B	AUSTIN Activity Total	\$ 6,000.00	\$ 5,682.96	\$ 317.04	
03	239916	UNIDENTIFIED NEUENDORFF COMPLAINT	CU-B	COLORADO Activity Total	\$ 5,000.00	\$ 4,374.20	\$ 625.80	

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

	<u>Activity Count</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>
District 05 Totals	1	\$ 10,000.00	\$ 4,417.93	\$ 5,582.07

<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>Site Rank</u>	<u>County</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>
05	240516	GREEVES, ROBERT RUDLOFF UNIT	EC-U	FALLS			
				Activity Total	\$ 10,000.00	\$ 4,417.93	\$ 5,582.07

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 6E Totals	1	\$ 110,000.00	\$ 165,407.77	-\$ 55,407.77

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
6E	239396	GOFF, WILLIE WILLIE'S WASHOUT PIT - (P00007178A)	CU-A	GREGG Activity Total	\$ 110,000.00	\$ 165,407.77	-\$ 55,407.77

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Activity Count</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>
District 09 Totals					7	\$ 53,500.00	\$ 38,319.74	\$ 15,180.26
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>Site Rank</u>	<u>County</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>	
09	237042	PETRON ENERGY, INC. GASS	CU-U	KNOX Activity Total	\$ 6,000.00	\$ 1,787.25	\$ 4,212.75	
09	237044	PETRON ENERGY, INC. PHILLIPS, P. C.	CU-A	KNOX Activity Total	\$ 5,500.00	\$ 3,254.25	\$ 2,245.75	
09	239896	QUEST-TEX ENERGY OP II, LLC SHOUN, D. F.	EC-A	JACK Activity Total	\$ 5,000.00	\$ 5,000.00	\$ 0.00	
09	240634	B.E.G. PRODUCTION LINDSEY	CU-B	JACK Activity Total	\$ 6,500.00	\$ 2,416.50	\$ 4,083.50	
09	240916	PETRON ENERGY, INC. HARLAN, FRED	CU-B	KNOX Activity Total	\$ 6,000.00	\$ 4,878.50	\$ 1,121.50	
09	241336	PETRON ENERGY, INC. LAMBETH, MERLE	CU-A	KNOX Activity Total	\$ 8,000.00	\$ 10,655.75	-\$ 2,655.75	
09	235937	PETRON ENERGY, INC. ONE REDDER	CU-A	KNOX Activity Total	\$ 16,500.00	\$ 10,327.49	\$ 6,172.51	

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 10 Totals	1	\$ 20,781.60	\$ 14,156.00	\$ 6,625.60

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
10	230759	LOSURE, KEN SANFORD-ALAMOSA	CU-A	HUTCHINSON Activity Total	\$ 20,781.60	\$ 14,156.00	\$ 6,625.60

	Activity Count	RRC Estimate	Total of Invoices	Remaining
Grand Totals (all Districts)	15	\$ 217,781.60	\$ 234,624.10	-\$ 16,842.50

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 03 Totals					2	\$ 8,000.00
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Approved</u>	<u>RRC Estimate</u>
03	241223	DENVER ENERGY EXPLORATION,LLC MC FARLAND, J	WALLER 702929	CU-C	1	\$ 4,000.00
03	241222	DENVER ENERGY EXPLORATION,LLC MC FARLAND, J	WALLER 711936	CU-C	1	\$ 4,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 04 Totals					3	\$ 22,000.00
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Approved</u>	<u>RRC Estimate</u>
04	242256	FORBES, JOHN OPERATING KIVLIN, K. J.	KLEBERG 06958	CU-A	1	\$ 6,000.00
04	242263	RADIUS OPERATING, LLC BRUNI TOWNSITE	WEBB 06041	CU-A	1	\$ 12,000.00
04	241736	OMEGA ENERGY, LLC CHAPMAN RANCH	NUECES 216702	CU-A	1	\$ 4,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 05 Totals					2	\$ 25,600.00
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Approved</u>	<u>RRC Estimate</u>
05	242396	GREEVES, ROBERT RUDLOFF UNIT	FALLS 03441	CU-A	1	\$ 25,000.00
05	242056	K & D WATER WORKS, L.L.C. K&D WATER WORKS YARD	LEON P011422A	AS-A	1	\$ 600.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 06 Totals					2	\$ 34,000.00
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Approved</u>	<u>RRC Estimate</u>
06	242439	BECKVILLE DISP OPERATIONS, LLC CRAWFORD ESTATE OIL UNIT	PANOLA 13547	CU-A	1	\$ 25,000.00
06	242977	BECKVILLE DISP OPERATIONS, LLC CRAWFORD ESTATE OIL UNIT	PANOLA 13547	CU-A	1	\$ 9,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 7B Totals					14	\$ 40,762.30
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Approved</u>	<u>RRC Estimate</u>
7B	242060	HUNTER ENERGY, INC. RIEBE, ANGELINA	PALO PINTO 143126	CU-A	<u>1</u>	<u>\$ 4,000.00</u>
7B	242063	REBEL ENERGY, LTD. GREGG	ERATH 060043	CU-B	<u>1</u>	<u>\$ 5,262.30</u>
7B	242059	HUNTER ENERGY, INC. RIEBE, ANGELINA	PALO PINTO 144530	CU-A	<u>1</u>	<u>\$ 4,000.00</u>
7B	242058	HUNTER ENERGY, INC. RIEBE, ANGELINA	PALO PINTO 218842	CU-A	<u>1</u>	<u>\$ 4,000.00</u>
7B	232777	FRIENDLY ENERGY SERVICES, INC. SAGE-KELLER "B"	BROWN 131364	CU-B	<u>1</u>	<u>\$ 2,500.00</u>
7B	232776	FRIENDLY ENERGY SERVICES, INC. SAGE-KELLER "A"	BROWN 130606	CU-B	<u>1</u>	<u>\$ 2,500.00</u>
7B	232629	FRIENDLY ENERGY SERVICES, INC. GOBBLER HOLLOW	BROWN 202387	CU-B	<u>1</u>	<u>\$ 2,000.00</u>
7B	232628	FRIENDLY ENERGY SERVICES, INC. GOBBLER HOLLOW	BROWN 206658	CU-B	<u>1</u>	<u>\$ 2,000.00</u>
7B	232627	FRIENDLY ENERGY SERVICES, INC. GOBBLER HOLLOW	BROWN 29479	CU-U	<u>1</u>	<u>\$ 2,000.00</u>
7B	232626	FRIENDLY ENERGY SERVICES, INC. EXPLO-KELLER	BROWN 129836	CU-B	<u>1</u>	<u>\$ 2,000.00</u>
7B	232524	FRIENDLY ENERGY SERVICES, INC. SAGE-KELLER	BROWN 127892	CU-B	<u>1</u>	<u>\$ 2,500.00</u>
7B	232625	FRIENDLY ENERGY SERVICES, INC. KELLER	BROWN 29787	CU-B	<u>1</u>	<u>\$ 2,000.00</u>
7B	242716	SKYBRIDGE ENERGY LLC BRANNON	PALO PINTO 079845	CU-B	<u>1</u>	<u>\$ 3,000.00</u>
7B	242697	SKYBRIDGE ENERGY LLC BRANNON LEASE #2	PALO PINTO 083614	CU-B	<u>1</u>	<u>\$ 3,000.00</u>

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

January 1, 2018 to January 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 09 Totals					2	\$ 15,000.00
<u>Dist</u>	<u>Cleanup ID</u>	<u>Operator Name Lease Name</u>	<u>County Lse/Gas ID</u>	<u>Site Rank</u>	<u>Number Approved</u>	<u>RRC Estimate</u>
09	242237	SLATE HOLDINGS, INC. BLAIR-PICKERING LEASE	PARKER 236397	CU-B	1	\$ 10,000.00
09	242238	SLATE HOLDINGS, INC. BLAIR-PICKERING UNIT	PARKER 236399	CU-B	1	\$ 5,000.00
					<u>Number Approved</u>	<u>RRC Estimate</u>
Grand Total (all Districts)					25	\$ 145,362.30

Benchmark Goal Summary - FY18
(as of January 31, 2018)

February Benchmark

Note: By February 28, Districts are expected to have 40% of their annual routine goal completed (final invoices processed by Austin and file closed).

	Activities					Dollars					
	Goal	Comp	Auth	Total	Comp	Goal	Comp	Auth	Total	Comp %	
					%						
Routines Only	San Antonio	35	5	16	21	14%	\$ 153,335.00	\$ 6,428.50	\$ 137,900.00	\$ 144,328.50	4%
	Houston	30	4	15	19	13%	\$ 185,400.00	\$ 21,280.30	\$ 86,486.40	\$ 107,766.70	11%
	Corpus Christi	25	5	6	11	20%	\$ 142,375.00	\$ 19,825.00	\$ 47,000.00	\$ 66,825.00	14%
	Kilgore	30	5	13	18	17%	\$ 259,710.00	\$ 11,352.85	\$ 146,700.00	\$ 158,052.85	4%
	Abilene	30	1	20	21	3%	\$ 102,300.00	\$ 316.00	\$ 70,362.30	\$ 70,678.30	0%
	San Angelo	10	0	3	3	0%	\$ 43,470.00	\$ -	\$ 34,000.00	\$ 34,000.00	0%
	Midland	25	0	10	10	0%	\$ 171,100.00	\$ 602.30	\$ 125,166.40	\$ 125,768.70	0%
	Wichita Falls	30	10	4	14	33%	\$ 129,960.00	\$ 47,315.79	\$ 29,700.00	\$ 77,015.79	36%
	Pampa	10	2	2	4	20%	\$ 65,010.00	\$ 18,660.00	\$ 30,000.00	\$ 48,660.00	29%

May Benchmark

Note: By May 31, Districts are expected to have 100% of their annual routine goal completed or authorized.

	Activities					Dollars					
	Goal	Comp	Auth	Total	Comp or Auth	Goal	Comp	Auth	Total	Comp or Auth %	
					%						
Routines Only	San Antonio	35	5	16	21	60%	\$ 153,335.00	\$ 6,428.50	\$ 137,900.00	\$ 144,328.50	94%
	Houston	30	4	15	19	63%	\$ 185,400.00	\$ 21,280.30	\$ 86,486.40	\$ 107,766.70	58%
	Corpus Christi	25	5	6	11	44%	\$ 142,375.00	\$ 19,825.00	\$ 47,000.00	\$ 66,825.00	47%
	Kilgore	30	5	13	18	60%	\$ 259,710.00	\$ 11,352.85	\$ 146,700.00	\$ 158,052.85	61%
	Abilene	30	1	20	21	70%	\$ 102,300.00	\$ 316.00	\$ 70,362.30	\$ 70,678.30	69%
	San Angelo	10	0	3	3	30%	\$ 43,470.00	\$ -	\$ 34,000.00	\$ 34,000.00	78%
	Midland	25	0	10	10	40%	\$ 171,100.00	\$ 6,761.53	\$ 125,166.40	\$ 131,927.93	77%
	Wichita Falls	30	10	4	14	47%	\$ 129,960.00	\$ 47,315.79	\$ 29,700.00	\$ 77,015.79	59%
	Pampa	10	2	2	4	40%	\$ 65,010.00	\$ 18,660.00	\$ 30,000.00	\$ 48,660.00	75%

August Benchmark

Note: By August 31, Districts are expected to have 100% of their annual routine goal completed (final invoices processed by Austin and file closed).

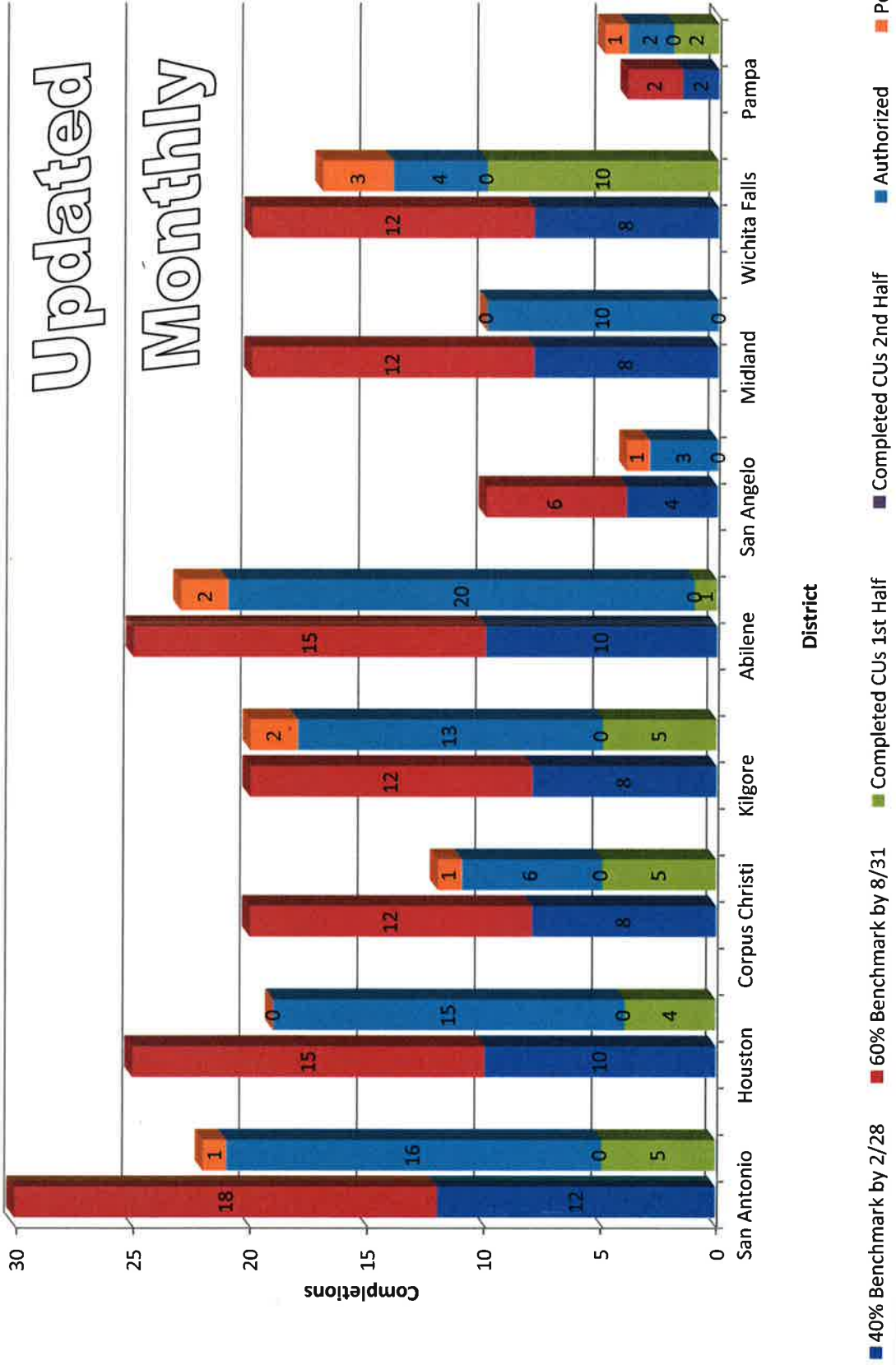
	Activities					Dollars					
	Goal	Comp	Auth	Total	Comp	Goal	Comp	Auth	Total	Comp %	
					%						
Routines Only	San Antonio	35	5	16	21	14%	\$ 153,335.00	\$ 6,428.50	\$ 137,900.00	\$ 144,328.50	4%
	Houston	30	4	15	19	13%	\$ 185,400.00	\$ 21,280.30	\$ 86,486.40	\$ 107,766.70	11%
	Corpus Christi	25	5	6	11	20%	\$ 142,375.00	\$ 19,825.00	\$ 47,000.00	\$ 66,825.00	14%
	Kilgore	30	5	13	18	17%	\$ 259,710.00	\$ 11,352.85	\$ 146,700.00	\$ 158,052.85	4%
	Abilene	30	1	20	21	3%	\$ 102,300.00	\$ 316.00	\$ 70,362.30	\$ 70,678.30	0%
	San Angelo	10	0	3	3	0%	\$ 43,470.00	\$ -	\$ 34,000.00	\$ 34,000.00	0%
	Midland	25	0	10	10	0%	\$ 171,100.00	\$ 6,761.53	\$ 125,166.40	\$ 131,927.93	4%
	Wichita Falls	30	10	4	14	33%	\$ 129,960.00	\$ 47,315.79	\$ 29,700.00	\$ 77,015.79	36%
	Pampa	10	2	2	4	20%	\$ 65,010.00	\$ 18,660.00	\$ 30,000.00	\$ 48,660.00	29%

Routine Goals and Benchmarks

(as of January 31, 2018)

Updated

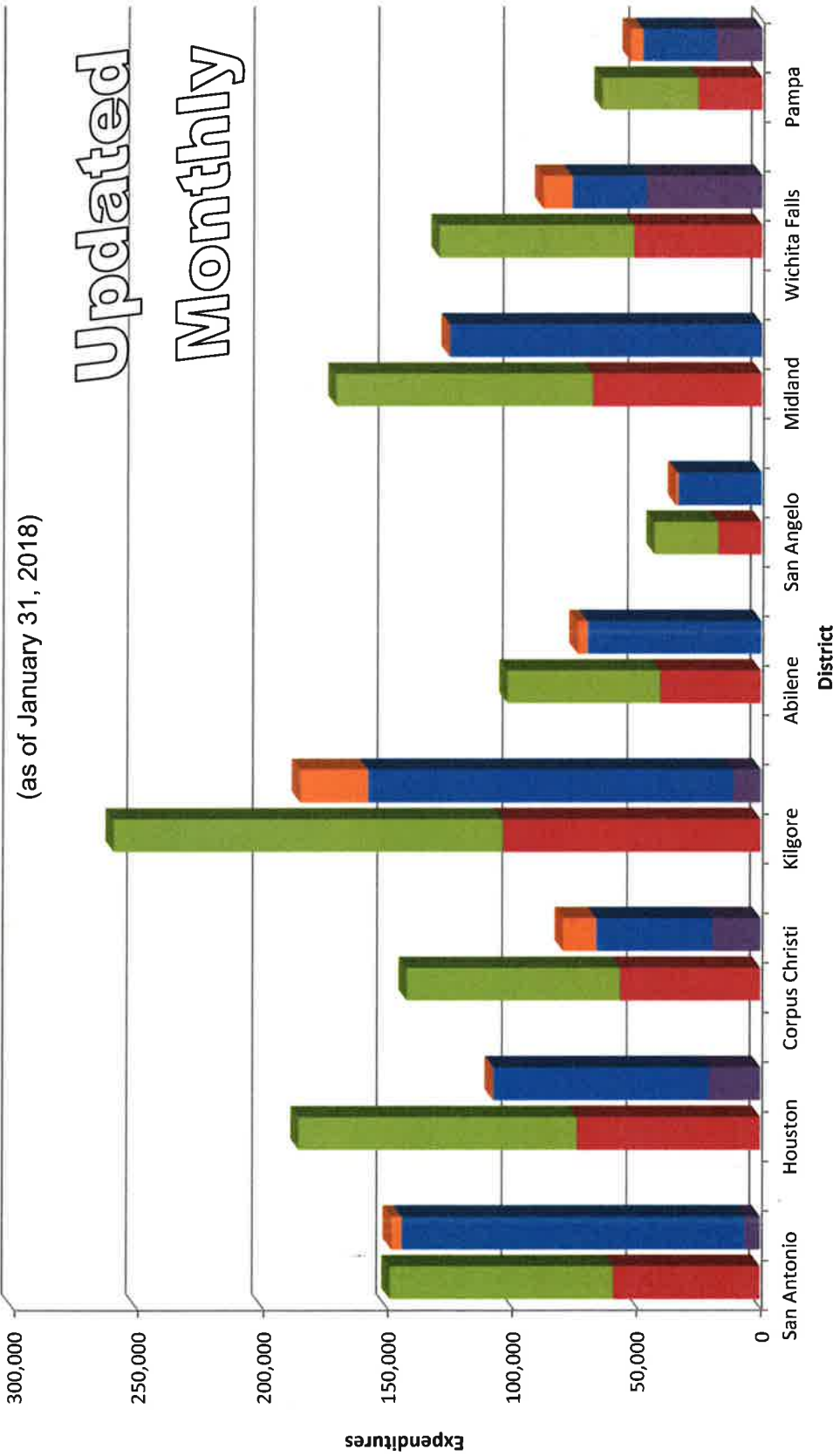
Monthly



Routine Goals and Benchmarks

(as of January 31, 2018)

Updated Monthly



	San Antonio	Houston	Corpus Christi	Kilgore	Abilene	San Angelo	Midland	Wichita Falls	Pampa	Total
40% Benchmark	\$ 61,334.00	\$ 74,160.00	\$ 56,950.00	\$ 103,884.00	\$ 40,920.00	\$ 17,388.00	\$ 68,440.00	\$ 51,984.00	\$ 26,004.00	\$ 501,064.00
60% Benchmark	\$ 92,001.00	\$ 111,240.00	\$ 85,425.00	\$ 155,826.00	\$ 61,380.00	\$ 26,082.00	\$ 102,660.00	\$ 77,976.00	\$ 39,006.00	\$ 751,596.00
Comp 1st Half	\$ 6,428.50	\$ 21,280.30	\$ 19,825.00	\$ 11,352.85	\$ 316.00	\$ -	\$ 602.30	\$ 47,315.79	\$ 18,660.00	\$ 125,780.74
Comp 2nd Half	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Authorized	\$ 137,900.00	\$ 86,486.40	\$ 47,000.00	\$ 131,600.00	\$ 70,362.30	\$ 34,000.00	\$ 22,000.00	\$ 28,800.00	\$ 30,000.00	\$ 588,148.70
Pending	\$ 4,000.00	\$ -	\$ 13,000.00	\$ 27,000.00	\$ 3,600.00	\$ 800.00	\$ -	\$ 11,500.00	\$ 5,000.00	\$ 64,900.00