

RAILROAD COMMISSION OF TEXAS

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

INTERNAL
Lori Wrotenbery
Director, Oil and Gas Division

MEMORANDUM

April 9, 2018

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

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

**SUBJECT: Site Remediation's Summary Report
March 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 March 2018, a total of 12 activities were completed at a total cost of \$181,796.03. (Attachment B)**
- 3. Of the activities completed in March 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 March 2018, 8 were routine cleanup activities, 4 were assessment activities and there were no emergency nor miscellaneous activities. (Attachment F)**
- 5. In March 2018, a total of 25 activities were authorized for bid solicitation and codes for a total estimated cost of \$194,200.00. (Attachment G)**



Peter G. Pope

PGP/pw
Attachments

5/11/18
ABC

ATTACHMENT A

**Monthly State-Managed Pollution Site Cleanup Activities
for March 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 Mar 2018	12
	Total Cost of Cleanup Activities Completed in Mar 2018	\$ 181,796.03
	Number of Activities with Post-Close* Invoices Approved in Mar 2018	0
	Total Amount of Post-Close Invoices Approved in Mar 2018	\$ 0.00
	Total Number of Cleanup Activities where the Final Cost exceeded the Award or Work Order Amount by > 10% in Mar 2018	2
2.	Number of Cleanup Activities Completed in FY 2018	68
	Total Cost of Cleanup Activities Completed in FY 2018	\$ 821,923.08
	Number of Activities with Post-Close Invoices Approved in FY 2018	3
	Total Amount of Post-Close Invoices Approved in FY 2018	\$ 5,232.30
	Total Number of Cleanup Activities where the Final Cost exceeded the Award or Work Order Amount by > 10% in FY 2018	8
3.	Grand Total (Completed Activities plus Post-Close Invoices) for Mar 2018	\$ 181,796.03
	Grand Total (Completed Activities plus Post-Close Invoices) for FY 2018	\$ 827,155.38

New Cleanup Activities (See Attachment G)

1.	Number of Cleanup Activities Authorized for Bid Solicitation and Codes Issued in Mar 2018	25
	Estimated Cost of Cleanup Activities Authorized in Mar 2018	\$ 194,200.00
2.	Number of Cleanup Activities Authorized for Bid Solicitation and Codes Issued in FY 2018	155
	Estimated Cost of Cleanup Activities Authorized in FY 2018	\$ 1,370,558.02

Cleanup Activities Approved But Not Completed

1.	Total Number of Remaining Cleanup Activities as of the last day of Mar 2018	103
	Total Estimated Cost of Remaining Cleanup Activities	\$ 922,779.92

Cleanup Activities Canceled Without Cost to State

1.	Number of Authorized Cleanup Activities Canceled in Mar 2018	1
	Total Number of Authorized Cleanup Activities Canceled in FY 2018	2

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

ATTACHMENT B

SUMMARY OF CLEANUP ACTIVITIES COMPLETED

March 1, 2018 to March 31, 2018

DISTRICT	THIS MONTH		YEAR TO DATE	
	ACTIVITIES COMPLETED	TOTAL OF INVOICES	ACTIVITIES COMPLETED	TOTAL OF INVOICES
01	3	\$ 80,023.05	7	\$ 92,742.80
02	0	\$ 0.00	2	\$ 1,780.00
03	0	\$ 0.00	4	\$ 21,280.30
04	1	\$ 5,551.00	8	\$ 31,428.50
05	1	\$ 195.00	3	\$ 185,898.98
06	0	\$ 0.00	2	\$ 819.00
6E	1	\$ 7,230.40	6	\$ 191,372.57
7B	3	\$ 4,795.02	15	\$ 24,730.56
7C	2	\$ 80,573.06	5	\$ 174,601.72
08	0	\$ 0.00	0	\$ 0.00
8A	0	\$ 0.00	0	\$ 0.00
09	1	\$ 3,428.50	13	\$ 61,080.15
10	0	\$ 0.00	3	\$ 36,188.50
TOTALS	12	\$ 181,796.03	68	\$ 821,923.08
GRAND TOTALS*		\$ 181,796.03		\$ 827,155.38

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

ATTACHMENT C

SUMMARY OF COST OVERRUNS FOR COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 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	2	2
02	0	0
03	0	0
04	0	0
05	0	0
06	0	0
6E	0	2
7B	0	2
7C	0	0
08	0	0
8A	0	0
09	0	1
10	0	1
TOTALS	2	8

ATTACHMENT D

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

March 1, 2018 to March 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)**

March 1, 2018 to March 31, 2018

DIST NO.	REQ. NUMBER	CLEANUP ID	BID TYPE	ORIGINAL CONTRACT	APPROVED INVOICES	PERCENT
01	455-18-0179	01-239079	Work Order	\$ 24,840.00	\$ 59,263.55	138.58%
01	455-18-0179	01-239140	Work Order	\$ 6,433.75	\$ 10,681.88	66.03%
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%

01-239079: UNIDENTIFIED (876876): BURDETT STOCK TANK: Caldwell County
Original Contract Amount - \$24,840.00, Final Cost - \$59,263.55, Increase of 138.58%

THE ACTIVITY WAS ORIGINALLY LET TO GAINCO, INC. ON 8/4/17 FOR \$24,840.00. HOWEVER, [REASON FOR EXCEEDING COST FROM WOCN(S)], INCREASING THE FINAL COST TO \$59,263.55 FOR THIS ACTIVITY.

01-239140: GINCO OPER CO. (307228): ANDERSON -A- (02766): Guadalupe County
Original Contract Amount - \$6,433.75, Final Cost - \$10,681.88, Increase of 66.03%

THE ACTIVITY WAS ORIGINALLY LET TO GAINCO, INC. ON 8/04/17 FOR \$6,433.75. HOWEVER, [REASON FOR EXCEEDING COST FROM WOCN(S)], INCREASING THE FINAL COST TO \$10,681.88 FOR THIS ACTIVITY.

ATTACHMENT F

SUMMARY OF CLEANUP ACTIVITIES COMPLETED BY ACTIVITY TYPE

March 1, 2018 to March 31, 2018

TYPE OF ACTIVITY	THIS MONTH		YEAR TO DATE	
	ACTIVITIES COMPLETED	TOTAL OF INVOICES	ACTIVITIES COMPLETED	TOTAL OF INVOICES
Cleanup	8	\$ 93,797.57	46	\$ 617,894.41
Emergency	0	\$ 0.00	9	\$ 32,877.91
Assessment	4	\$ 87,998.46	12	\$ 169,298.46
Partial	0	\$ 0.00	0	\$ 0.00
Miscellaneous	0	\$ 0.00	1	\$ 1,852.30
Abatement	0	\$ 0.00	0	\$ 0.00
TOTALS	12	\$ 181,796.03	68	\$ 821,923.08
GRAND TOTALS*		\$ 181,796.03		\$ 827,155.38

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

ATTACHMENT G

SUMMARY OF CLEANUP ACTIVITIES APPROVED/CODES ISSUED

March 1, 2018 to March 31, 2018

DISTRICT	THIS MONTH		YEAR TO DATE	
	ACTIVITIES APPROVED	ORIGINAL COST ESTIMATE	ACTIVITIES APPROVED	ORIGINAL COST ESTIMATE
01	10	\$ 87,000.00	28	\$ 247,100.00
02	0	\$ 0.00	2	\$ 8,300.00
03	0	\$ 0.00	15	\$ 109,686.40
04	5	\$ 17,000.00	20	\$ 147,159.90
05	1	\$ 5,000.00	5	\$ 48,600.00
06	1	\$ 2,000.00	7	\$ 76,900.00
6E	1	\$ 15,000.00	12	\$ 80,600.00
7B	0	\$ 0.00	22	\$ 77,712.30
7C	0	\$ 0.00	8	\$ 217,461.70
08	0	\$ 0.00	9	\$ 105,166.40
8A	0	\$ 0.00	2	\$ 28,204.92
09	7	\$ 68,200.00	21	\$ 167,884.80
10	0	\$ 0.00	4	\$ 55,781.60
TOTALS	25	\$ 194,200.00	155	\$ 1,370,558.02

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

Remaining Authorized Cleanup Activity Count: 103
Total Estimated Cost of Remaining Cleanup Activities: \$ 922,779.92

ATTACHMENT H

ACTIVITIES WITH POST-CLOSE INVOICES APPROVED

March 1, 2018 to March 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

March 1, 2018 to March 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>
7B	237157	UNIDENTIFIED RANKIN PROPERTY	TAYLOR N/A	AS-A	1	\$ 1,000.00
Total (all Districts)					1	\$ 1,000.00

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Activity Count</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>
District 01 Totals					3	\$ 38,000.00	\$ 80,023.05	-\$ 42,023.05
<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>	
01	235100	GINCO OPERATING CO. PATTON	CU-A	GUADALUPE Activity Total	\$ 6,500.00	\$ 3,875.62	\$ 2,624.38	
01	239079	UNIDENTIFIED BURDETT STOCK TANK	CU-A	CALDWELL Activity Total	\$ 25,000.00	\$ 65,290.55	-\$ 40,290.55	
01	239140	GINCO OPERATING CO. ANDERSON -A-	CU-A	GUADALUPE Activity Total	\$ 6,500.00	\$ 10,856.88	-\$ 4,356.88	

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

			<u>Activity Count</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>	
District 04 Totals			1	\$ 12,000.00	\$ 5,551.00	\$ 6,449.00	
<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>
04	240476	RADIUS OPERATING, LLC BRUNI TOWNSITE	CU-A	WEBB Activity Total	\$ 12,000.00	\$ 5,551.00	\$ 6,449.00

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 05 Totals	1	\$ 600.00	\$ 195.00	\$ 405.00

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
05	242056	K & D WATER WORKS, L.L.C. K&D WATER WORKS YARD	AS-A	LEON			
				Activity Total	\$ 600.00	\$ 195.00	\$ 405.00

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

			<u>Activity Count</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>	
District 6E Totals			1	\$ 7,000.00	\$ 7,230.40	-\$ 230.40	
<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>
6E	241940	INLAND PRODUCTS, INC. KILGORE RECLAMATION PLANT	AS-A	RUSK Activity Total	\$ 7,000.00	\$ 7,230.40	-\$ 230.40

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 7B Totals	3	\$ 7,500.00	\$ 4,795.02	\$ 2,704.98

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
7B	232776	FRIENDLY ENERGY SERVICES, INC. SAGE-KELLER "A"	CU-B	BROWN			
				Activity Total	\$ 2,500.00	\$ 1,598.34	\$ 901.66
7B	232777	FRIENDLY ENERGY SERVICES, INC. SAGE-KELLER "B"	CU-B	BROWN			
				Activity Total	\$ 2,500.00	\$ 1,598.34	\$ 901.66
7B	232524	FRIENDLY ENERGY SERVICES, INC. SAGE-KELLER	CU-B	BROWN			
				Activity Total	\$ 2,500.00	\$ 1,598.34	\$ 901.66

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Activity Count</u>	<u>RRC Estimate</u>	<u>Total of Invoices</u>	<u>Remaining</u>
District 7C Totals					2	\$ 81,059.35	\$ 80,573.06	\$ 486.29
<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>	
7C	239717	UNIDENTIFIED BALLINGER SEEP	AS-A	RUNNELS Activity Total	\$ 67,454.10	\$ 67,109.79	\$ 344.31	
7C	241224	UNIDENTIFIED WENDKIRK OIL FIELD SITE	AS-A	COKE Activity Total	\$ 13,605.25	\$ 13,463.27	\$ 141.98	

SUMMARY OF COMPLETED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

	Activity Count	RRC Estimate	Total of Invoices	Remaining
District 09 Totals	1	\$ 6,200.00	\$ 3,428.50	\$ 2,771.50

Dist	Cleanup ID	Operator Name Lease Name	Site Rank	County	RRC Estimate	Total of Invoices	Remaining
09	239797	B.E.G. PRODUCTION LINDSEY	CU-B	JACK	\$ 6,200.00	\$ 3,428.50	\$ 2,771.50
				Activity Total	\$ 6,200.00	\$ 3,428.50	\$ 2,771.50

	Activity Count	RRC Estimate	Total of Invoices	Remaining
Grand Totals (all Districts)	12	\$ 152,359.35	\$ 181,796.03	-\$ 29,436.68

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 01 Totals					10	\$ 87,000.00
<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>
01	242165	EAGLE FORD OIL CO., INC. SHANKLIN, W.R.	CALDWELL 07917	CU-A	1	\$ 4,500.00
01	244016	EAGLE FORD OIL CO., INC. HARTFIELD, MILLIE	GUADALUPE 11452	EC-U	1	\$ 15,000.00
01	242167	EAGLE FORD OIL CO., INC. PEARMON, J. M.	GUADALUPE 01135	CU-U	1	\$ 4,500.00
01	242166	EAGLE FORD OIL CO., INC. SVOBODA, J.A.	CALDWELL 09662	CU-U	1	\$ 4,500.00
01	242164	EAGLE FORD OIL CO., INC. SMITH, R.L.	GUADALUPE 07869	CU-U	1	\$ 4,500.00
01	242163	EAGLE FORD OIL CO., INC. THOMAS & WHITTINGTON	CALDWELL 03895	CU-U	1	\$ 4,500.00
01	242161	EAGLE FORD OIL CO., INC. ENGELKE, OTTO	GUADALUPE 03511	CU-U	1	\$ 4,500.00
01	242160	EAGLE FORD OIL CO., INC. SHANKLIN LEASE	GUADALUPE 02928	CU-U	1	\$ 4,500.00
01	242156	EAGLE FORD OIL CO., INC. APPLING, W. A.	GUADALUPE 01694	CU-A	1	\$ 4,500.00
01	241396	LAKE CHEROKEE PRODUCTION, LLC MATTKE, C.J. -B-	GUADALUPE 10269	CU-A	1	\$ 36,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 04 Totals					5	\$ 17,000.00
<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	240840	LAMAY CORPORATION LAMAY BUNDLE	NUECES 102472	CU-A	<u>1</u>	<u>\$ 3,000.00</u>
04	240838	LAMAY CORPORATION LAMAY BUNDLE	NUECES 118857	CU-A	<u>1</u>	<u>\$ 3,000.00</u>
04	240841	LAMAY CORPORATION LAMAY BUNDLE	NUECES 124926	CU-A	<u>1</u>	<u>\$ 3,000.00</u>
04	241057	LAMAY CORPORATION LAMAY BUNDLE	NUECES 214035	CU-A	<u>1</u>	<u>\$ 3,000.00</u>
04	243576	OMEGA ENERGY, LLC BARBER GAS UNIT	ARANSAS 064980	CU-A	<u>1</u>	<u>\$ 5,000.00</u>

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 05 Totals					1	\$ 5,000.00
<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>
05	243657	CENTRAL BASIN OIL INV. INC. BRADLEY BROTHERS	NAVARRO 00091	EC-A	1	\$ 5,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 06 Totals					1	\$ 2,000.00
<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	244036	ENVIROPAVE L.L.C. EAST TEXAS RECLAMATION PLANT	RUSK <NA>	AS-A	1	\$ 2,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

March 1, 2018 to March 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 6E Totals					1	\$ 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>
6E	243959	CHESTNUT EXPLOR. AND PROD., INC. ANDERSON, GEO.	GREGG 07248	CU-A	1	\$ 15,000.00

SUMMARY OF APPROVED/AUTHORIZED CLEANUP ACTIVITIES

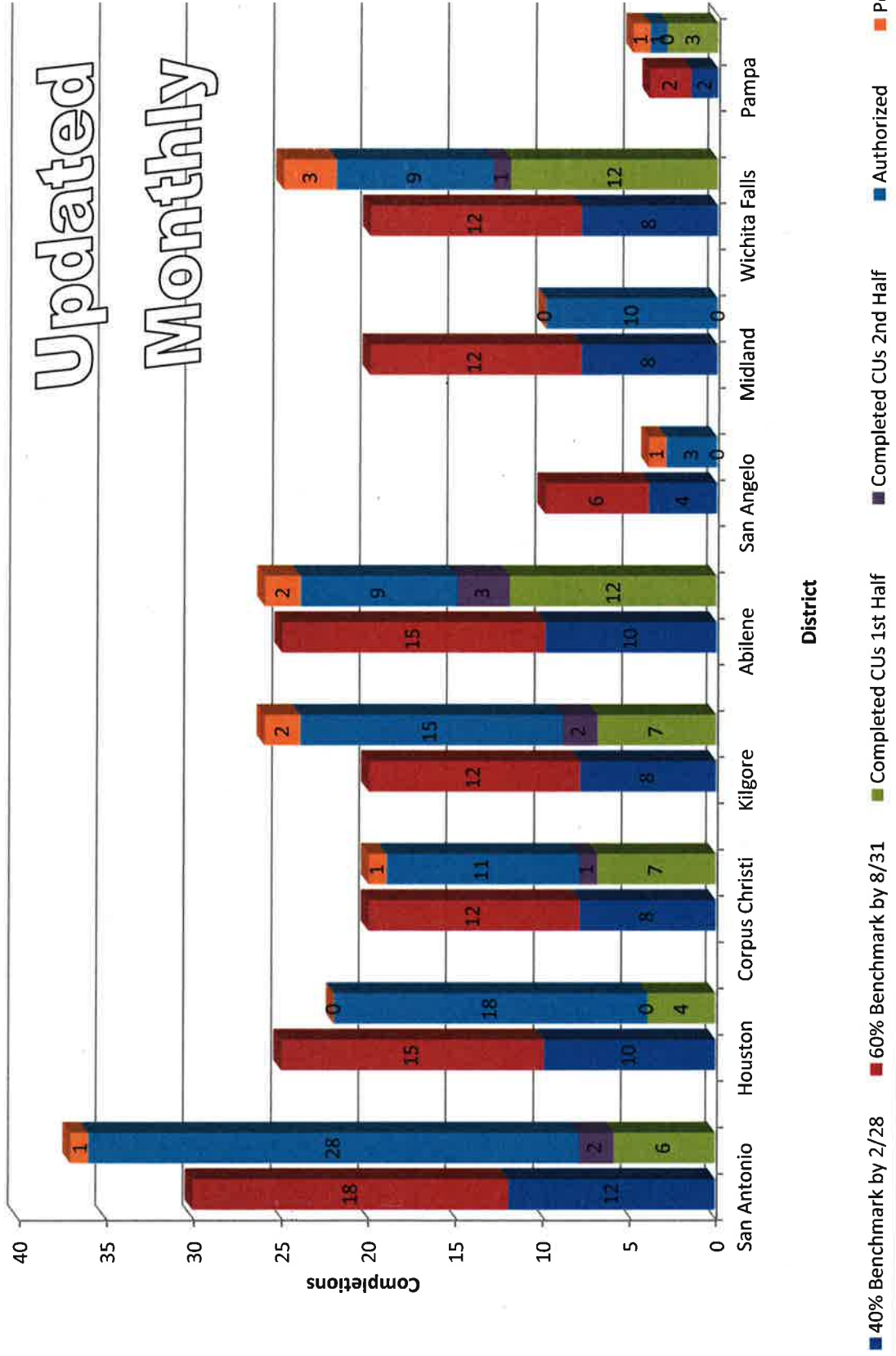
March 1, 2018 to March 31, 2018

					<u>Number Approved</u>	<u>RRC Estimate</u>
District 09 Totals					7	\$ 68,200.00
<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	242061	COLOTEX OPERATING, LLC TEXACO	ARCHER 22006	CU-B	<u>1</u>	<u>\$ 5,000.00</u>
09	242264	COLOTEX OPERATING, LLC BLOCK ESTATE	ARCHER 00411	CU-B	<u>1</u>	<u>\$ 6,000.00</u>
09	243698	UNIDENTIFIED NICKENS PROPERTY	WICHITA <NA>	AS-A	<u>1</u>	<u>\$ 5,000.00</u>
09	243656	UNIDENTIFIED NICKENS PROERTY	WICHITA <NA>	EC-A	<u>1</u>	<u>\$ 1,200.00</u>
09	242320	COLOTEX OPERATING, LLC TRIBUNE	ARCHER 20051	CU-B	<u>1</u>	<u>\$ 9,000.00</u>
09	242837	COLOTEX OPERATING, LLC EAST VOGTSBERGER UNIT	ARCHER 13356	CU-A	<u>1</u>	<u>\$ 10,000.00</u>
09	241256	REGAL ENERGY OPERATING, L.L.C. REGAL-IRBY	GRAYSON 33542	CU-A	<u>1</u>	<u>\$ 32,000.00</u>
					<u>Number Approved</u>	<u>RRC Estimate</u>
Grand Total (all Districts)					25	\$ 194,200.00

Routine Goals and Benchmarks

(as of March 31, 2018)

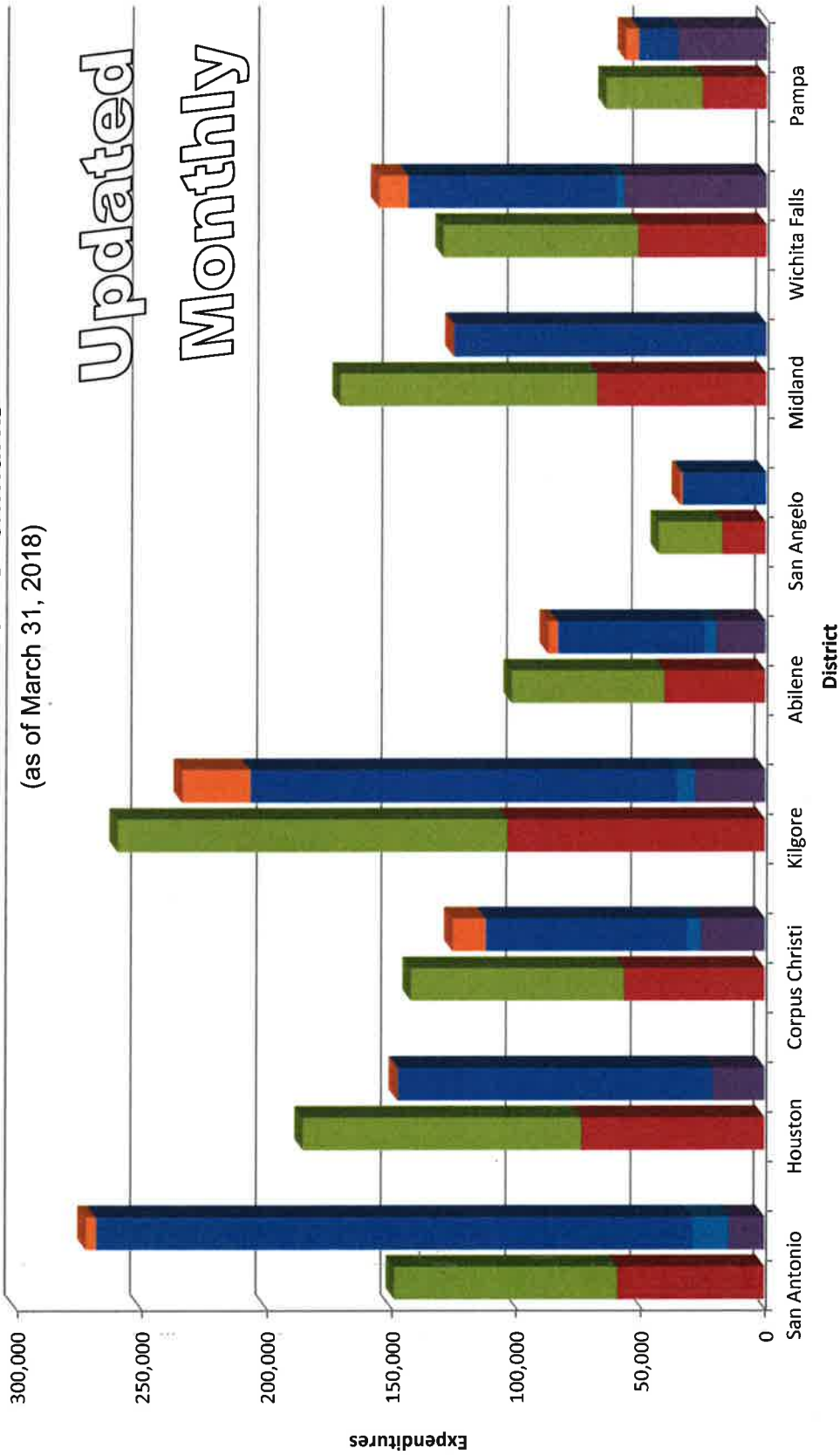
Updated Monthly



Routine Goals and Benchmarks

(as of March 31, 2018)

Updated
Monthly



■ 40% Benchmark by 2/28 ■ 60% Benchmark by 8/31 ■ Completed CUs 1st Half ■ Completed CUs 2nd Half ■ Authorized ■ Pending

	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	\$ 14,499.75	\$ 21,280.30	\$ 26,072.50	\$ 28,406.33	\$ 19,935.54	\$ -	\$ 602.30	\$ 57,651.65	\$ 36,188.50	\$ 204,636.87
Comp 2nd Half	\$ 14,732.50	\$ -	\$ 5,551.00	\$ 7,425.40	\$ 4,795.02	\$ -	\$ -	\$ 3,428.50	\$ -	\$ 35,932.42
Authorized	\$ 238,900.00	\$ 126,486.40	\$ 81,000.00	\$ 131,600.00	\$ 59,467.22	\$ 34,000.00	\$ 22,000.00	\$ 28,800.00	\$ 16,000.00	\$ 738,253.62
Pending	\$ 4,000.00	\$ -	\$ 13,000.00	\$ 27,000.00	\$ 3,600.00	\$ 800.00	\$ -	\$ 11,500.00	\$ 5,000.00	\$ 64,900.00

Benchmark Goal Summary - FY18
(as of March 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	6	28	34	17%	\$ 153,335.00	\$ 14,499.75	\$ 238,900.00	\$ 253,399.75	9%
	Houston	30	4	18	22	13%	\$ 185,400.00	\$ 21,280.30	\$ 126,486.40	\$ 147,766.70	11%
	Corpus Christi	25	7	11	18	28%	\$ 142,375.00	\$ 26,072.50	\$ 81,000.00	\$ 107,072.50	18%
	Kilgore	30	7	15	22	23%	\$ 259,710.00	\$ 28,406.33	\$ 171,100.00	\$ 199,506.33	11%
	Abilene	30	12	9	21	40%	\$ 102,300.00	\$ 19,935.54	\$ 59,467.22	\$ 79,402.76	19%
	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	12	9	21	40%	\$ 129,960.00	\$ 57,651.65	\$ 83,200.00	\$ 140,851.65	44%
	Pampa	10	3	1	4	30%	\$ 65,010.00	\$ 36,188.50	\$ 16,000.00	\$ 52,188.50	56%

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	8	28	36	103%	\$ 153,335.00	\$ 29,232.25	\$ 238,900.00	\$ 268,132.25	175%
	Houston	30	4	18	22	73%	\$ 185,400.00	\$ 21,280.30	\$ 126,486.40	\$ 147,766.70	80%
	Corpus Christi	25	8	11	19	76%	\$ 142,375.00	\$ 31,623.50	\$ 81,000.00	\$ 112,623.50	79%
	Kilgore	30	9	15	24	80%	\$ 259,710.00	\$ 47,363.34	\$ 171,100.00	\$ 218,463.34	84%
	Abilene	30	15	9	24	80%	\$ 102,300.00	\$ 24,730.56	\$ 59,467.22	\$ 84,197.78	82%
	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	13	9	22	73%	\$ 129,960.00	\$ 61,080.15	\$ 83,200.00	\$ 144,280.15	111%
	Pampa	10	3	1	4	40%	\$ 65,010.00	\$ 36,188.50	\$ 16,000.00	\$ 52,188.50	80%

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	8	28	36	23%	\$ 153,335.00	\$ 29,232.25	\$ 238,900.00	\$ 268,132.25	19%
	Houston	30	4	18	22	13%	\$ 185,400.00	\$ 21,280.30	\$ 126,486.40	\$ 147,766.70	11%
	Corpus Christi	25	8	11	19	32%	\$ 142,375.00	\$ 31,623.50	\$ 81,000.00	\$ 112,623.50	22%
	Kilgore	30	9	15	24	30%	\$ 259,710.00	\$ 47,363.34	\$ 171,100.00	\$ 218,463.34	18%
	Abilene	30	15	9	24	50%	\$ 102,300.00	\$ 24,730.56	\$ 59,467.22	\$ 84,197.78	24%
	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	13	9	22	43%	\$ 129,960.00	\$ 61,080.15	\$ 83,200.00	\$ 144,280.15	47%
	Pampa	10	3	1	4	30%	\$ 65,010.00	\$ 36,188.50	\$ 16,000.00	\$ 52,188.50	56%