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Strategic Plan Performance Report for FY98

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First Edition

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1. General comments/Overview/Executive Summary.

Of the Agency's six targeted outcome measures, only one (I.C.01) was not met. Another two (I.A.02 and I.C.02) had no specific target for FY98. In particular, the State's mineral valuation increased to more than \$4 billion (I.A.01); production of zeolites continued and production of coalbed methane and dimension stone increased (I.B.01); and the Agency's information, advice, and concerns about geology or geologic hazards were addressed or incorporated into planning or siting documents 88% of the time (II.A.01).

In regard to the Agency's 15 targeted output measures, all were met in FY98. Of special note here, a new seismic station was put into operation in western Wyoming (II.A.2.01).

2. Specific Requirements of Statute.

Each agency defined by W.S. 28-1-115(f) must report on the outcomes identified in the strategic plan covering the period July 1, 1997 through June 30, 1998, which states:

“Each agency shall submit by Dec. 1 of each year an annual performance report to the governor with copies to the legislative service office to provide a basis for evaluation of attainment of agency goals and objectives in the agency’s plan developed under subsection (a) of this section. The report shall be included as a part of the annual report required by W.S. 9-2-1014(a).”

4. Statistical Information.

The following tabulation shows the Agency's performance in each of its targeted outcome measures and each of its targeted output measures. The outcome and output targets for FY98 are shown in italics below what was actually accomplished (the bold words and numbers).

STRATEGIC PLAN PERFORMANCE REPORT FOR FY98 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY99 - FY00

OUTCOMES	OUTPUTS	FY96	FY97	FY98	FY99	FY00	COMMENTS
I.A.01		\$3,298,317,781	\$3,876,129,226	\$4,017,611,483	Mineral Valuation ≥\$3,298,317,781	Mineral Valuation ≥\$3,298,317,781	Mineral valuation for each fiscal year remains ≥ to that in FY96.
I.A.02		Nothing to report this fiscal year.	Nothing to report this fiscal year.	Nothing to report this fiscal year.		At least one promoted value-added or alternative use comes to fruition by this FY.	A value-added or alternative use for a geologic or mineral resource, promoted by the Geological Survey, comes to fruition.
	I.A.1.01	4 (≥4)	5 (≥4)	6 ≥4	≥4	≥4	Number of these studies or activities underway or completed [≥4 each fiscal year].
	I.A.1.02	4 (≥4)	4 (≥4)	4 ≥4	≥4	≥4	Number of value-added or alternative uses for extracted mineral and energy resources actively promoted by the Geological Survey [≥4 each fiscal year].
	I.A.2.01	97.3% (≥95%)	95% (≥95%)	97.2% ≥95%	≥95%	≥95%	Percent accuracy of CREG's forecast mineral revenue to General Fund [≥95%].
	I.A.3.01	2,681 (≥3,520)	3,364 (≥3,520)	4,237 ≥3,520	≥3,520	≥3,520	Number of copies of pertinent reports and maps sold [≥3,520 each fiscal year].
	I.A.3.02	2,068 (≥1,700)	2,132 (≥1,700)	1,731 ≥1,700	≥1,700	≥1,700	Number of pertinent inquiries and contacts responded to [≥1,700 each fiscal year].
I.B.01		Nothing to report this fiscal year.	Commercial production of zeolites began.	Production of coalbed methane & dimension stone increased greatly			Three new industries, promoted by the Geological Survey, have already started up or expanded.
	I.B.1.01	5 (≥4)	5 (≥4)	4 ≥4	≥4	≥4	Number of pertinent studies or activities underway or completed [≥4 each fiscal year].

STRATEGIC PLAN PERFORMANCE REPORT FOR FY98 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY99 - FY00

OUTCOMES	OUTPUTS	FY96	FY97	FY98	FY99	FY00	COMMENTS
	I.B.1.02	15 (≥10)	46 (≥10)	47 ≥10	≥10	≥10	Number of undeveloped or under-developed geologic, mineral, or energy resources actively promoted [≥10 each fiscal year].
	I.B.2.01	2,559 (≥2,750)	3,464 (≥2,750)	3,942 ≥2,750	≥2,750	≥2,750	Number of copies of pertinent reports and maps sold [≥2,750 each fiscal year].
	I.B.2.02	1,858 (≥920)	2,220 (≥2,500)	6,742 ≥2,500	≥2,500	≥2,500	Number of pertinent inquiries and contacts responded to [≥2,500 each fiscal year].
I.C.01		89%	67% (≥75%)	72% ≥75%	≥75%	≥75%	Percentage of times the Geological Survey's information, advice, or concerns are addressed or heeded [≥75% of the time].
I.C.02		No concurrent production this fiscal year.	No concurrent production this fiscal year.	No concurrent production this fiscal year.		Concurrent production of trona & natural gas begins before CY00	Production of natural gas from beneath the trona patch begins in this decade and then increases annually.
	I.C.1.01	The study was on schedule	The final report was running behind schedule	A draft technical report was completed, but policies were not yet drafted	Policies are drafted and efforts to add or amend any needed rules or laws are underway or completed.	Needed policies, rules, and laws are in place.	Completion of a technical report as well as any policies, rules, and laws needed for concurrent natural gas production in the trona patch by CY00.
	I.C.2.01	100%	100%	100%	100%	100%	Percentage of submitted planning and development documents reviewed [100% each fiscal year].
	I.C.3.01	100%	100%	100%	100%	100%	Percentage of scheduled oil and gas hearings attended by the State Geologist [100% each fiscal year].

STRATEGIC PLAN PERFORMANCE REPORT FOR FY98 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY99 - FY00

OUTCOMES	OUTPUTS	FY96	FY97	FY98	FY99	FY00	COMMENTS
	I.C.4.01	100%	100%	There were none in FY98	100%	100%	Percentage of alleged mineral scams investigated by the Geological Survey [100% each fiscal year].
	I.C.5.01	93% (100%)	100%	100%	100%	100%	Percentage of State's fossil permits reviewed and inspected each fiscal year [100% each fiscal year].
II.A.01		89%	72% (≥75%)	88% ≥75%	≥75%	≥75%	Percentage of times the Geological Survey's information, advice, or concerns are addressed or heeded [≥75% of the time].
	II.A.1.01	5 (≥5)	16 (≥5)	14 ≥5	≥5	≥5	Number of pertinent new maps or reports completed [≥5 each fiscal year].
	II.A.2.01	The Jackson Network remained in place; a new station was placed in Yellowstone National Park; and the station at Boulder, WY, was upgraded.	The Jackson Seismic Network remained in place and equipment for a new station in western Wyoming was purchased.	The Jackson Seismic Network remained in place and the new station in western Wyoming was brought on line.	The Jackson Seismic Network remains.	The Jackson Seismic Network remains.	The Jackson Seismic Network remains, and the two targeted new stations have been added.
	II.A.3.01	15 (≥15)	19 (≥15)	21 ≥15	≥15	≥15	Participation in pertinent committees, workshops, and briefings [≥15 each fiscal year].
	II.A.4.01	97% (100%)	100%	100%	100%	100%	Percentage of planning and development documents reviewed [100% each fiscal year].

STRATEGIC PLAN PERFORMANCE REPORT FOR FY98 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY99 - FY00									
OUTCOMES	OUTPUTS	FY96	FY97	FY98	FY99	FY00	COMMENTS		
	II.A.5.01	3,478 (≥1,840)	7,447 (≥6,500)	7,130 ≥6,500	≥6,500	≥6,500	Number of pertinent contacts addressed or responded to [≥6,500 each fiscal year].		
	II.A.5.02	2,313 (≥2,400)	2,251 (≥2,400)	3,027 ≥2,400	≥2,400	≥2,400	Number of copies of pertinent reports and maps sold or distributed [≥2,400 each fiscal year].		

6. Summation and Conclusions.

The Agency's performance in FY98 fully supported the goals and objectives outlined in the Agency's Strategic Plan.