

Series Number (not applicable)

Strategic Plan Performance Report for FY99

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Second Edition
November 1999, pursuant to W.S. 28-1-115(f)

Wyoming State Geological Survey
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November 30, 1999

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1. General comments/Overview/Executive Summary.

Of the Agency's six targeted outcome measures, one was not met. Another (I.C.02) had no specific target for FY99. In particular, the State's mineral valuation decreased to \$3.435 billion (I.A.01) due to the depressed prices for oil and gas, but still exceeded the target of \$3.298 billion. Production of coalbed methane and dimension stone continued to increase (I.B.01) and interest in Wyoming's diamond resource and field stone potential increased. Limestone quarry operations (I.A.02) started and a processing plant is in the planning stage. The Agency's information, advice, and concerns about geology or geologic hazards were addressed or incorporated into planning or siting documents 78% of the time (II.A.01). However, the Survey's information and advice about unwise or wasteful use of resources was only heeded 74% of the time, which is short of the 75% target (I.C.01).

In regard to the Agency's 15 targeted output measures, all were met in FY99. Of special note here, the output measure for publications sales showed dramatic growth in 1999, with a 30% increase in documents sold to 5,514.

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, 1998 through June 30, 1999, 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 FY99 are shown below what was actually accomplished (the bold words and numbers).

STRATEGIC PLAN PERFORMANCE REPORT FOR FY1999 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY2000 - FY2001									
OUTCOMES	OUTPUTS	FY1997	FY1998	FY1999	FY2000	FY2001	COMMENTS		
I.A.01		\$3,876,129,226	\$4,017,611,483	\$3,435,709,958 ≥\$3,298,317,781	≥Mineral Valuation in FY1996	≥Mineral Valuation in FY1996	Mineral valuation for each fiscal year [≥FY96].		
I.A.02		Nothing to report this fiscal year.	Nothing to report this fiscal year.	Limestone quarry operations started for decorative or dimensional stone.	At least one promoted value-added or alternative use comes to fruition this FY.	At least one by this fiscal year.	A value-added or alternative use for a geologic or mineral resource, promoted by the Geological Survey, comes to fruition.		
	I.A.1.01	5 (≥4)	6 (≥4)	6 ≥4	≥4	≥4	Number of these studies 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	95% (≥95%)	97.2% (≥95%)	100.00% ≥95%	≥95%	≥95%	Percent accuracy of CREG's forecast mineral revenue [≥95%].		
	I.A.3.01	3,364 (≥3,520)	4,237 (≥3,520)	5,514 ≥3,520	≥3,520	≥3,520	Number of copies of pertinent reports and maps sold [≥3,520 each fiscal year].		
	I.A.3.02	2,132 (≥1,700)	1,731 (≥1,700)	2,021 ≥1,700	≥1,700	≥1,700	Number of pertinent inquiries and contacts responded to [≥1,700 each fiscal year].		
I.B.01		Commercial production of zeolites has begun	Production of coalbed methane & dimension stone increased greatly	Interest in fieldstone and diamond resource increasing rapidly			A new industry, promoted by the Geological Survey, starts up or expands by FY2000.		
	I.B.1.01	5 (≥4)	4 (≥4)	5 ≥4	≥4	≥4	Number of pertinent studies underway or completed [≥4 each fiscal year].		

STRATEGIC PLAN PERFORMANCE REPORT FOR FY1999 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY2000 - FY2001							
OUTCOMES	OUTPUTS	FY1997	FY1998	FY1999	FY2000	FY2001	COMMENTS
	I.B.1.02	46 (≥10)	47 (≥10)	14 ≥10	≥10	≥10	Number of undeveloped or under-developed geologic, mineral, or energy resources actively promoted [≥10 each fiscal year].
	I.B.2.01	3,464 (≥2,750)	3,942 (≥2,750)	4,629 ≥2,750	≥2,750	≥2,750	Number of copies of pertinent reports and maps sold [≥2,750 each fiscal year].
	I.B.2.02	2,220 (≥2,500)	6,742 (≥2,500)	3,307 ≥2,500	≥2,500	≥2,500	Number of pertinent inquiries and contacts responded to [≥2,500 each fiscal year].
I.C.01		67% (≥75%)	72% (≥75%)	74% ≥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.	Begins before or in this fiscal year	Gas production >FY99	Production of natural gas from beneath the trona patch begins in this decade and then increases annually.
	I.C.1.01	The study is continuing	A draft technical report was completed, but policies not yet drafted	Complete technical report submitted to BLM and special drilling rules adopted.	Policies adopted and in effect		Completion of a technical report and draft policies for gas production in the trona patch by CY2000.
	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 FY1999 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY2000 - FY2001									
OUTCOMES	OUTPUTS	FY1997	FY1998	FY1999	FY2000	FY2001	COMMENTS		
	I.C.4.01	100%	There were none in FY98	There were none in FY99	100%	100%	Percentage of alleged mineral scams investigated by the Geological Survey [100% each fiscal year].		
	I.C.5.01	100%	100%	100%	100%	100%	Percentage of State's fossil permits reviewed and inspected each fiscal year [100% each fiscal year].		
II.A.01		72% (≥75%)	88% (≥75%)	78% (≥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	16 (≥5)	14 (≥5)	37 (≥5)	≥5	≥5	Number of pertinent new maps or reports completed [≥5 each fiscal year].		
	II.A.2.01	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 expanded Jackson Network remains.	Jackson Network remains	Jackson Network remains.	Jackson Seismic Network remains and two stations are added by FY2002.		
	II.A.3.01	19 (≥15)	21 (≥15)	26 (≥15)	≥15	≥15	Participation in pertinent committees, workshops, and briefings [≥15 each fiscal year].		
	II.A.4.01	100%	100%	100%	100%	100%	Percentage of planning and development documents reviewed [100% each fiscal year].		
	II.A.5.01	7,447 (≥6,500)	7,130 (≥6,500)	8,416 (≥6,500)	≥6,500	≥6,500	Number of pertinent contacts addressed or responded to [≥6,500 each fiscal year].		

STRATEGIC PLAN PERFORMANCE REPORT FOR FY1999 WITH PROJECTIONS OF OUTCOMES AND OUTPUTS FOR FY2000 - FY2001							
OUTCOMES	OUTPUTS	FY1997	FY1998	FY1999	FY2000	FY2001	COMMENTS
	II.A.5.02	2,251 (≥2,400)	3,027 (≥2,400)	3,786 ≥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 FY99 fully supported the goals and objectives outlined in the Agency's Strategic Plan.