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Strategic Plan Performance Report for FY2002

Compiled by Lance Cook, State Geologist

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Wyoming State Geological Survey
(042)

Lcook@wsgs.uwyo.edu
www.wsgsweb.uwyo.edu

Laramie, Wyoming 82071

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Table of Contents

1.	General Comments/Overview/Executive Summary	1.1
2.	Specific Requirements by Statute	2.1
3.	Impact/Consequences/Outcomes (not applicable)	3.1
4.	Statistical Information	4.1
5.	Recommendations (not applicable)	5.1
6.	Summation and Conclusions	6.1
7.	Appendices (not applicable)	7.1
8.	Index (not applicable)	8.1

1. General comments/Overview/Executive Summary.

Of the Agency's six targeted outcome measures, five were met. Another (I.C.02) was evaluated but since economics were unfavorable on the initial round of drilling, the concurrent production of gas with trona mining was not realized. We believe that concurrent production and exploration in shallow and intermediate horizons is possible, and the interest still exists within the oil and gas industry to try and prove up this concept. The BLM drilling closure is under review, since the JIC recommendations were appealed by a leaseholder in the Special Sodium Drilling Area (SSDA). The BLM land-use decision making process is still under way.

In particular, the State's mineral valuation increased to \$6.739 billion (I.A.01) due to the increased prices for oil and coal and the increased rate of gas production. Production of coalbed methane and dimension stone continued to increase (I.B.01) and interest in Wyoming's platinum resource and field stone potential increased. Platinum exploration is underway, with several companies conducting trenching and drilling programs. Limestone quarry operations (I.A.02) have been strong. The Agency's information, advice, and concerns about geology or geologic hazards (II.A.01) and information and advice about unwise or wasteful use of resources (I.C.01) was heeded 93% of the time, well above the 75% target

In regard to the Agency's 15 targeted output measures, all were met or exceeded in FY2002. Of special note here, the output measure for publication distributions is strong as a result of growing demand for free pamphlets, but a reduced level of activity in the minerals industries has slowed the growth of sales of more expensive maps and reports. Additionally, of concern to the Survey, the Jackson Lake Seismic network was able to stay in operation only because of direct financial support from Teton County and the State Geological Survey. We do anticipate that the Bureau of Reclamation will try to deactivate the network in FY03.

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, 2001 through June 30, 2002, 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).”

OUTCOMES	OUTPUTS	FY1999	FY2000	FY2001	FY2002	FY 2003	COMMENTS
I.A.01		\$3,435,709,958	\$4,047,457,489	\$6,407,060,245 (≥\$4,047,457,489)	\$6,739,000,000 (≥\$6,407,060,245)	≥Mineral Valuation in FY 2002	Mineral valuation for each fiscal year [≥FY preceeding].
I.A.02		Limestone quarry operations started for decorative or dimensional stone.	Decorative stone plant awaiting financing agreement.	No promoted value-added or alternative use came to fruition this FY. Decorative stone plant on hold.	Limited operations at decorative stone plant have begun.	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	6 (≥4)	5 (≥4)	5 (≥4)	7 (≥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)	≥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	100.00% (≥95%)	86% (≥95%)	99.9% (≥95%)	95.8% (≥95%)	≥95%	Percent accuracy of CREG's forecast mineral revenue [≥95%].
	I.A.3.01	5,514 (≥3,520)	4,544 (≥3,520)	19,061 (≥3,520)	12,704 (≥3,520)	≥3,520	Number of copies of pertinent reports and maps sold or distributed [≥3,520 each fiscal year].
	I.A.3.02	2,021 (≥1,700)	2,041 (≥1,700)	1,899 (≥1,700)	2,877 (≥1,700)	≥1,700	Number of pertinent inquiries and contacts responded to [≥1,700 each fiscal year].
I.B.01		Interest in fieldstone and diamond resource increasing rapidly	Interest in platinum and gypsum increasing, field stone production increasing.	Platinum exploration efforts increasing, decorative stone production increasing	Active Pt/Pd exploration underway		A new industry, promoted by the Geological Survey, starts up or expands by FY2000.
	I.B.1.01	5 (≥4)	6 (≥4)	5 (≥4)	5 (≥4)	≥4	Number of pertinent studies underway or completed [≥4 each fiscal year].
	I.B.1.02	14 (≥10)	19 (≥10)	17 (≥10)	15 (≥10)	≥10	Number of undeveloped or under-developed geologic, mineral, or energy resources actively promoted [≥10 each fiscal year].

OUTCOMES	OUTPUTS	FY1999	FY2000	FY2001	FY2002	FY 2003	COMMENTS
	I.B.2.01	4,629 (≥2,750)	5,090 (≥2,750)	3,061 ≥2,750	3,084 (≥2,750)	≥2,750	Number of copies of pertinent reports and maps sold [≥2,750 each fiscal year].
	I.B.2.02	3,307 (≥2,500)	3,287 (≥2,500)	3,843 (≥2,500)	2,865 (≥2,500)	≥2,500	Number of pertinent inquiries and contacts responded to [≥2,500 each fiscal year].
I.C.01		74% (≥75%)	82% (≥75%)	85% (≥75%)	93% (≥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.	Shallow production established, intermediate drilling under consideration.	Shallow drilling continuing, production not happening yet	Shallow drilling non-economic, new technology being evaluated	Gas production >FY99	Production of natural gas from beneath the trona patch begins in this decade and then increases annually.
	I.C.1.01	Complete technical report submitted to BLM and special drilling rules adopted.	Policies adopted on a trial basis for shallow gas, deeper gas policies in process.	EIS for deep gas drilling underway	Peer review of JIC report underway before EIS process resumes		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%	100%	Percentage of submitted planning and development documents reviewed [100% each fiscal year].
	I.C.3.01	100%	100% (100%)	100%	100%	100%	Percentage of scheduled Oil and Gas hearings attended by the State Geologist [100% each fiscal year].
	I.C.4.01	There were none in FY99	There were none in FY99	100%	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%	100%	Percentage of State's fossil permits reviewed and inspected each fiscal year [100% each fiscal year].

OUTCOMES	OUTPUTS	FY1999	FY2000	FY2001	FY2002	FY 2003	COMMENTS
II.A.01		78% (≥75%)	86% ≥75%	85% ≥75%	93% ≥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	37 (≥5)	24 (≥5)	35 (≥5)	28 ≥5	≥5	Number of pertinent new maps or reports completed [≥5 each fiscal year].
	II.A.2.01	The expanded Jackson Network remains.	Jackson Network remains intact, with 5 additional stations added in Yellowstone.	Jackson Network remains. Bureau of Reclamation trying to shut network down.	Jackson Network remained in place through FY02.	Jackson Network remains.	Jackson Seismic Network remains and two stations are added by FY2002.
	II.A.3.01	26 (≥15)	77 (≥15)	61 ≥15	55 ≥15	≥15	Participation in pertinent committees, workshops, and briefings [≥15 each fiscal year].
	II.A.4.01	100%	100% (100%)	100% (100%)	100%	100%	Percentage of planning and development documents reviewed [100% each fiscal year].
	II.A.5.01	8,416 (≥6,500)	6,770 (≥6,500)	10,138 ≥6,500	6,852 ≥6,500	≥6,500	Number of pertinent contacts addressed or responded to [≥6,500 each fiscal year].
	II.A.5.02	3,786 (≥2,400)	4,503 (≥2,400)	47,825 ≥2,400	15,587 ≥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 FY02 fully supported the goals and objectives outlined in the Agency's Strategic Plan. The Strategic Plan was not modified in FY2002, after careful examination.