UtahFutures Update October 28, 2015

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Partnership

- Governor's Office of Economic Development
- Utah System of Higher Education
- GEAR UP
- Utah College of Applied Technology
- Utah State Office of Education
- Utah Department of Workforce Services
- Public Libraries/Utah State Library Division
- Utah Education and Telehealth Network

Portal

- Connect employers and job seekers
- Connect college and career planners with information to make informed choices
- Connect career advisors with support to help them be effective
- Connect community partners
- Connect students and job seekers with opportunities

Websites: https://utahfutures.org/ and http://www.uen.org/utahfutures/

Q1 Accomplishments

(July – September 2015)

1. Established UtahFutures Steering Committee per Executive Order of Governor Herbert
2. Transferred management to UETN; completed contract payments to bring Utah back into good standing with vendors/suppliers
3. Contracted with four providers for UtahFutures programming, hosting, and tools
4. Created governance website to increase transparency http://www.uen.org/utahfutures/
5. Established Strategic Plan and Budget for FY2016 including performance measures
6. Convened Advisory Board; established website priorities and use cases for developers
7. Established ongoing work processes, meetings, outage notification procedures with DTS
8. Hired one full-time program coordinator and one full-time technical trainer (Oct.)
9. Coordinated with DTS on their statement of work for website development and monthly hosting services; drafted legal contract between UETN and DTS for these services
10. Obtained approvals from U of U Purchasing for UETN to contract with DTS
11. Developed FY2017 legislative request with input from Steering Committee and partners
12. Developed *UtahFutures OnRamp* for training, promotion, and governance information (Scheduled to launch by end of October)
13. Established new partnerships with United Way of Salt Lake and Hirevue
14. Expanded partnerships with similarly aligned projects like American Graduate, StepUP Utah, Centsible Student, and others
15. Increased social media activity and outreach

Adopted by the UtahFutures Steering Committee July 1, 2015

| UtahFutures Strategic Plan for FY2016	
http://www.uen.org/utahfutures/	
Goals and Initiatives	**Status as of Sept 30, 2015**
Goal 1: Improve and expand the website.	
1.1 Convene the UtahFutures Advisory Board to prioritize web development tasks.	Ongoing - Q1 & Q2 tasks prioritized
1.2 Contract with and oversee site hosting and development by DTS.	In process
1.3 Launch a communications and training focused web page at UEN.	In process; scheduled Oct 2015
1.4 Contract with providers for software components integrated with UtahFutures.	In process; four complete
1.5 Hire a full-time UtahFutures Content Specialist to coordinate and support the project.	Complete
Goal 2: Establish governance, budget, and plan.	
2.1 Establish UtahFutures Steering Committee and Advisory Board.	Complete
2.2 Convene/conduct meetings as determined by them.	Ongoing: Jul15, Sep15,
2.3 Recommend a strategic plan and budget to the UETN Board per Utah Code.	Complete - approved July 17, 2015
2.4 Align UtahFutures with priorities of Utah education, workforce, and economic development.	Ongoing
2.5 Maintain the UtahFutures governance website in accordance with open meeting law.	Ongoing
2.6 Secure data breach insurance through UETN.	Completed July 20, 2015
2.7 Determine performance metrics and report on them.	Ongoing
Goal 3: Assure transparent and sustainable funding.	
3.1 Follow Utah procurement code through UETN business manager, University of Utah.	Ongoing
3.2 Transfer contracts to UETN; become current and in good standing on contracts.	Complete
3.3 Conduct RFP's and/or cost analysis to assure effective use of public resources.	Ongoing; RFP slated Q3
3.4 Secure ongoing funding from the legislature.	Ongoing: requested
3.5 Seek additional funding sources: grants, partnerships, and revenue-generating opportunities.	Ongoing: AmGrad, GenLex
Goal 4: Conduct widespread outreach and training.	
4.1 Hire a full-time trainer to conduct worskhops, training, and outreach.	Complete
4.2 Launch online courses, training website and materials; product training toolkit.	Slated Q2 and Q3
4.3 Contract with a marketing firm to develop marketing strategy, materials and resources.	Slated Q3
4.4 Increase UtahFutures' presence at education conferences.	Ongoing
4.5 Increase engagement through social media.	Ongoing; tracking impressions
Goal 5: Expand partnerships.	
5.1 Collaborate with StepUP Utah, 15toFINISH, American Graduate, & other mission-aligned projects.	Ongoing
5.2 Identify and collaborate with Utah business and industry partners and groups.	Ongoing
Key Performance Indicators	**Metric**
1 UtahFutures is a robust website.	Website milestones are complete.
2 UtahFutures gets used.	Web analytics, # of registered users.
3 UtahFutures is an effective resource for education and workforce planning.	Participant survey.
4 Training is effective; participants report satisfaction and are capable of training others.	Participant data, post-training eval.
5 UtahFutures is making progress toward its goals.	Initiatives are tracked and reported.
6 Finances are tracked and reported; efficiencies are identified; funding is secured.	Financial reports.

UtahFutures.org Website Metrics Q1 (July – September 2015)

Sessions

Page Views

Total Users
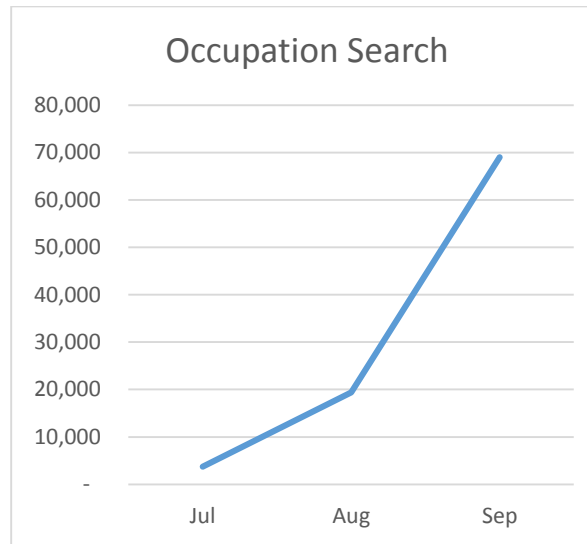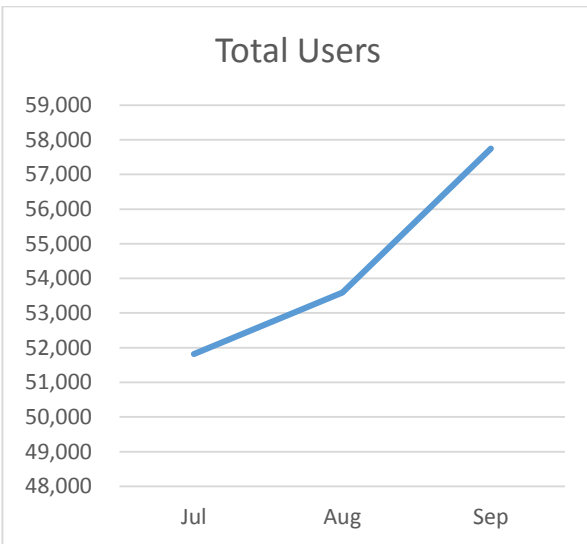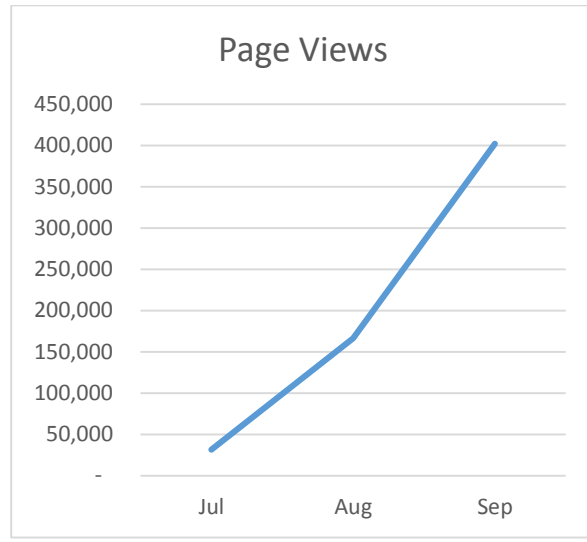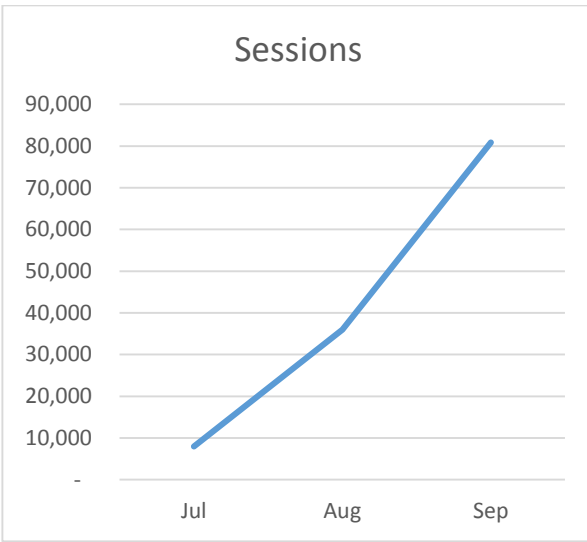
Occupation Search

Top Ten Visited Pages in September:

Occupation Search	68,975
Reality Check	49,737
Interest Profiler Assessment	19,398
Career Cluster Inventory	14,939
Explore College & Careers	14,260

New v. Repeat Visits

■ % of New Visits ■ Total Visits
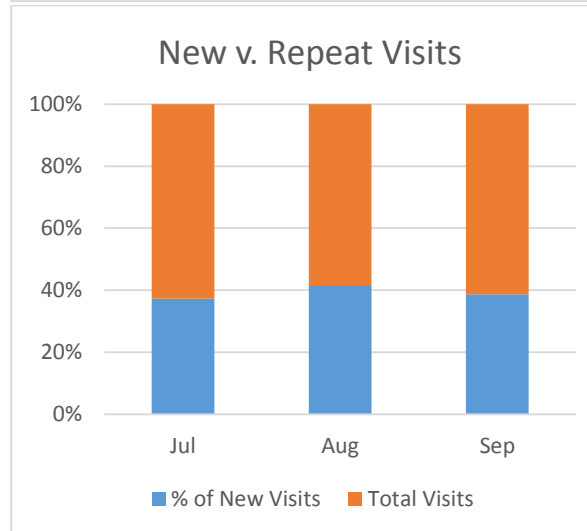
FY2016	UtahFutures Measurable Objectives and Targets Tracking Form						
Training	**Measurable Objective 1: Number of all individuals trained.**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
1,166	Targets:		**0**	**200**	**500**	**500**	**1,200**
	Actual:		**0**				**0**
Training	**Measurable Objective 2: Number of training sessions.**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
53	Targets:		**50**	**50**	**50**	**50**	**200**
	Actual:		**0**				**0**
Website	**Measurable Objective 3: Number of page views to www.utahfutures.org**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
153,000	Targets:		**60,000**	**65,000**	**70,000**	**75,000**	**270,000**
	Actual:	**34,087**	**65,715**				**65,715**
Website	**Measurable Objective 4: Number of page views to utahfuturesonramp.org**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
NA	Targets:		**0**	**200**	**400**	**800**	**1500**
	Actual:		**NA**				
Website	**Measurable Objective 5: Net Increase in Total Users (Student, Resident, Admin)**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
	Targets:		**50,000**	**55,000**	**65,000**	**70,000**	**Δ by 20K**
	Actual:	**51,420**	**57,748**				**7,748**
Employers	**Measurable Objective 6: Number of registered community partners/employers**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
	Targets:		**5**	**10**	**20**	**30**	**Δ by 25**
	Actual:	**4**	**8**				**8**
Outreach	**Measurable Objective 7: Number of UtahFutures promos aired on UEN-TV**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
	Targets:		**0**	**20**	**30**	**30**	**80**
	Actual:		**NA**				
Outreach	**Measurable Objective 8: Number of UF social media impressions**						
FY 2015 Totals		Baseline Jun 15	July - Sept 2015	Oct - Dec 2015	Jan - Mar 2016	Apr-June 2016	FY 2016 Total
	Targets:	**1,200**	**2,000**	**4,000**	**8,000**	**16,000**	**30,000**
	Actual:		**4,100**	**11,700**			**15,800**

Steering Committee Members

- Chair/UETN: Laura Hunter
- USOE: Sydnee Dickson
- USHE: Dave Buhler, Spencer Jenkins
- DWS: Greg Paras
- Office of the Governor: Tami Pyfer
- Department of Heritage and Arts: Donna Morris
- UCAT: Rob Brems, Jared Haines
- GOED: Vatsala Kaul
- GEAR UP: Laurie Miller

UtahFutures Advisory Board

- Chair/DWS: Kimberley Bartel
- DWS: Marion Davis
- USOE: Dawn Stevenson
- UHEAA/USHE: Steve Rogers
- DTS: David Olson
- UETN: Karen Krier
- GEAR UP: Sharon Bluth
- Dept. of Heritage and Arts: Jeri Openshaw
- Adult Education: Marty Kelly
- Vocational Rehabilitation: Faye Edebiri
- UCAT: Jared Haines