

CONTACT NORTH | CONTACT NORD 5-YEAR FRAMEWORK

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The 5-Year Framework provides a roadmap covering Contact North | Contact Nord's next phase of development over the 5-year period from 2019-2020 to 2023-2024.

The Framework includes:

- Specific actions for each fiscal year
- Investments required to execute the actions
- Outcomes to measure the impact of the actions and investments

The Framework is used to guide the development of Contact North | Contact Nord's annual operating and capital funding submissions to the Ministry of Training, Colleges and Universities.

In keeping with Contact North | Contact Nord's commitment to full transparency, the 5-Year Framework is shared with the Contact North | Contact Nord Board of Directors, Contact North | Contact Nord staff and external stakeholders.

Further Information

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CONTACT NORTH | CONTACT NORD VALUE PROPOSITION AND MANDATE

Value Proposition

We help underserved Ontarians in 600 small, rural, remote, Indigenous and Francophone communities get jobs by making it possible for them to access education and training without having to leave their communities.

Contact North | Contact Nord's services are available in English and French.

Mandate

Contact North | Contact Nord, a not-for-profit corporation established in 1986 with its headquarters in Thunder Bay, has the following mandate:

To improve access to formal education and training at the basic skills, secondary, and post-secondary levels and to informal education opportunities for residents of Ontario.

To collaborate with Indigenous peoples, Francophones and communities in Ontario to facilitate response by educational providers (working with Ontario institutions specifically) to meet identified needs.

To support innovation in education and learning through testing and applied research of new modes of "delivery" using technology and to share information in Ontario, nationally, and internationally.

5-YEAR FRAMEWORK ASSUMPTIONS

1. Annual Operating Granting from the Ministry of Training, Colleges and Universities over the 2019-2020 to 2023-2024 Period

Contact North | Contact Nord projects the following change in its annual operating grant:

- 2019-2020 – No change
- 2020-2021 – 2.5% increase
- 2021-2022 – 5% increase
- 2022-2023 – No change
- 2023-2024 – No change

Contact North | Contact Nord projects a specific need for capital funding in 2019-2020, 2020-2021, 2021-2022, and 2022-2023 for implementation of full IT infrastructure redundancy, new shared services and re-development of its CRM and OBT tools, currently estimated at \$300,000 annually for each of these four years.

The annual funding submission will include specific capital amounts in each of these four years and a list of specific activities and outcomes.

2. Continued Investment in IT Infrastructure

Contact North | Contact Nord is investing to:

- Deliver uninterrupted service (0% downtime) for all learning platforms, systems supporting services to students and educational institutions and critical systems (e.g. payroll) through upgrading network infrastructure and implementing full redundancy between Sudbury and Thunder Bay Operations Centres
- Re-develop its existing customer relationship management tool (CRM) (internal tool used by staff to track activity and provide customized services and information to prospective students) and online booking tool (OBT) (external tool used by colleges, universities, etc. to book the use of online learning centres, web conferencing and videoconferencing platforms)
- Continually enhance broadband Internet access at its online learning centres as service becomes available / improved in communities across Ontario, particularly in Far North and Indigenous communities

3. A Set of Measurable Performance Indicators

Contact North | Contact Nord projects:

- Requests for Services Fulfilled to grow from 666,750 in 2019-2020 to 810,439 in 2023-2024
- Registrations to grow from a base of 58,400 in 2019-2020 to 74,400 in 2023-2024 (base was impacted by the 2017 college strike and cascading effect in 2018-2019)
- Province-wide Targeted Recruitment Campaigns for colleges and universities to grow from 60 in 2019-2020 to 80 in 2023-2024
- Small, rural, remote, Indigenous, and Francophone communities supported to grow to 800 in 2019-2020 and remain steady over the five-year period
- Pageviews of portals to grow from 674,398 in 2019-2020 to 987,386 in 2023-2024

4. Contact North | Contact Nord Supporting Two Priorities of the Government of Ontario

Contact North | Contact Nord's mandate, as a 32-year old shared service for Ontarians, aligns with the Government of Ontario's priorities to help transition Ontario Works and Employment Ontario clients to jobs and to support the education and training needs of Francophones.

Through targeted initiatives at each of its 116 online learning centres across the province, Contact North | Contact Nord is directly supporting these priorities, which are reflected in its 2018-2019 Transfer Payment Agreement with the Ministry of Training, Colleges and Universities.

Three Actions to Support Government Priorities as Part of the 5-Year Framework

- 1) Through a hiring freeze, a series of terminations, merging two administrative functions, and eliminating vacant positions, Contact North | Contact Nord created a pool of \$300,000 (3% of current budget) to fund targeted activities to support these two government priorities.
- 2) At its 116 local online learning centres, supporting 600 small, rural, remote, Indigenous and Francophone communities, staff are actively engaging with local Ontario Works and local Employment Ontario offices to establish a referral relationship whereby each office refers clients who need education and training to get a job to Contact North | Contact Nord for support.

Contact North | Contact Nord currently works with 15 of the 149 Ontario Works offices across the province and is investing a portion of the \$300,000 identified in preceding Action #1 to reach its goal of referral relationships with 50 Ontario Works offices and 25 Employment Ontario offices, with a target of 500 new Ontario Works and Employment Ontario clients supported across Ontario in Phase 1.

- 3) Contact North | Contact Nord is investing a portion of the \$300,000 identified in above Action #1 to execute Targeted Recruitment Campaigns for online French-language programs and courses in identified small and remote Francophone communities across the province, as part of making its services available in English and French.

These French-language campaigns, part of our total projected 60 campaigns for both English- and French-language online programs and courses in 2019-2020, feature a month-long, intensive, proactive campaign by our local staff to recruit students for French-language online programs and courses identified by the French-language colleges and bilingual universities.

3 BASIC FACTS ABOUT CONTACT NORTH | CONTACT NORD

Across Ontario, Contact North | Contact Nord:

- 1. Offers high-touch, direct, local support services, in English and French, to help underserved Ontarians in 600 small, rural, remote, Indigenous and Francophone communities get jobs by making it possible for them to access education and training without having to leave their communities.**

Contact North | Contact Nord places a special focus on serving these 8 groups of underserved Ontarians:

- Apprentices
- People with disabilities
- Employment Ontario clients (unemployed)
- Francophones
- Incarcerated
- Indigenous
- Newcomers and refugees
- Ontario Works clients

- 2. Collaborates with over 4,500 local and provincial organizations, including:**

- Ontario's 24 public colleges, 22 public universities, 9 Indigenous institutes, 76 district school boards, 200 literacy and basic skills providers, and 50 skills development training providers
- ACE DISTANCE / ONLINE, Deaf Learn Now, FORMATION À DISTANCE, Good Learning Anywhere, and the LearningHUB (part of the e-Channel Transfer Payment Agreement)
- eCampusOntario, Higher Education Quality Council of Ontario (HEQCO), Independent Learning Centre (ILC), OntarioLearn, Ontario College Application Service, Ontario Universities' Application Centre, ONTransfer, TFO, and TVOntario
- 114 local community partners who provide rent-free space for online learning centres (the 2 Operations Centres make up the current 116 online learning centres)
- Ontario Works and Employment Ontario
- 4,282 local organizations Contact North | Contact Nord liaises without through Ontario

3. Provides a series of shared services to institutions throughout Ontario

Contact North | Contact Nord provides the following shared services to support students and Ontario's 24 public colleges, 22 public universities, 9 Indigenous institutes, 76 district school boards, 200 literacy and basic skills providers, and 50 skills development training providers:

- Saba Meeting and Adobe Connect web conferencing platforms (Saba Meeting undergoing a gradual phase-out, to be completed in September 2019; Adobe Connect introduced in September 2018 and replaces Saba Meeting in September 2019)
- Videoconferencing platform (currently available; the number of courses offered via videoconferencing continues to decline as the popularity and functionality of web conferencing grows)
- Exam proctoring tool (2019-2020 identify solution, 2020-2021 implement solution)
- Simulation tool for apprenticeship training (2020-2021 identify solution, 2021-2022 implement solution)
- Student collaboration tool (2021-2022 identify solution, 2022-2023 implement solution)

Contact North | Contact Nord continues to monitor new and emerging platforms and tools to provide additional shared services and may add further shared services as part of the 5-Year Framework.

CONTACT NORTH | CONTACT NORD 5-YEAR FRAMEWORK

29 Actions (Definitions on Next Page)	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
18 Performance Indicators					
Requests for Services Fulfilled	699,398	734,368	771,086	809,641	850,123
Registrations Generated	58,400	62,400	66,400	70,400	74,400
Small, Rural, Remote, Indigenous, Francophone Communities Supported	800	800	800	800	800
Province-Wide Targeted Recruitment Campaigns Executed (English- and French-language)	60	65	70	75	80
Pageviews of Portals Supported	674,398	708,118	743,524	780,700	819,735
Student Information Hotline Inquiries Fulfilled	5,565	5,843	6,135	6,442	6,764
Exams Invigilated	11,131	12,244	13,469	14,815	16,297
Instructors Supported	200	230	253	278	306
Visitors to Portals Supported	216,786	238,465	262,311	288,542	317,397
Ontario Works Clients Supported	250	313	391	488	610
Employment Ontario Clients Supported	250	313	391	488	610
Ontario Works Referral Partners Engaged	50	100	120	140	160
Employment Ontario Referral Partners Engaged	25	50	60	70	80
Online Learning Centres and Access Points Operated	180	180	180	180	180
Organizations Engaged	4,496	4,721	4,957	5,205	5,465
Calls to Technical Support Hotline Fulfilled	9,817	10,799	11,879	13,067	14,373
Staff Deployed (66% are part-time @ minimum wage, 1 staff member salary is greater than \$100,000)	250	265	280	280	280
Correctional Facilities Engaged	10	14	18	22	26
Shared Services - Technology					
Web Conferencing Platform	1,319	1,385	1,454	1,527	1,603
Videoconferencing Platform	316	300	285	271	257
Exam Proctoring Solution	0	2	5	10	15
Simulation Tool for Apprenticeship Training	0	0	2	5	10
Student Collaboration Tool	0	0	0	1,000	1,500
Budget					
Base Operating Funding from Ontario (excludes e-Channel)	\$9,751,469	\$9,995,256	\$10,495,019	\$10,495,019	\$10,495,019
% of Base Operating Funding Spent on Administration	16.0%	15.6%	14.9%	14.9%	14.9%
External Revenues	\$75,000	\$67,500	\$60,750	\$54,675	\$49,200
Governance					
Board Meetings	4	4	4	4	4
Audit Committee Meetings	1	1	1	1	1
CEO Updates	6	6	6	6	6

DEFINITIONS

Performance Indicator	Definition
Requests for Services Fulfilled	The number of requests for services from Ontarians, educational providers and organizations fulfilled annually
Registrations Generated	The number of student registrations generated annually for Ontario's 24 public colleges, 22 public universities, 9 Indigenous institutes, 76 district school boards, 200 literacy and basic skills providers, and 50 skills development training providers
Small, Rural, Remote, Indigenous, Francophone Communities Supported	The number of communities supported across Ontario
Province-Wide Targeted Recruitment Campaigns Executed (English- and French-language)	The number of Targeted Recruitment Campaigns executed annually for Ontario's 24 public colleges and 22 public universities for English- and French-language online programs and courses
Pageviews of Portals Supported	The number of annual pageviews by visitors to contactnorth.ca, studyonline.ca, e-channel.ca portals
Student Information Hotline Inquiries Fulfilled	The number of annual inquiries to the Student Information Hotline
Exams Invigilated	The number of exams invigilated annually
Instructors Supported	The number of instructors trained annually to use the shared platforms
Visitors to Portals Supported	The number of visitors annually to contactnorth.ca, studyonline.ca, e-channel.ca portals
Ontario Works Clients Supported	The number of Ontario Works clients supported with information on available online programs and courses and assistance with the registration process
Employment Ontario Clients Supported	The number of Employment Ontario clients supported with information on available online programs and courses and assistance with the registration process
Ontario Works Referral Partners Engaged	The number of Ontario Works offices referring clients to Contact North Contact Nord for support
Employment Ontario Referral Partners Engaged	The number of Employment Ontario offices referring clients to Contact North Contact Nord for support
Online Learning Centres and Access Points Operated	The number of online learning centres and access points operated
Organizations Engaged	The number of local community organizations Contact North Contact Nord engages with to provide its services
Calls to Technical Support Hotline Fulfilled	The number of calls to the Technical Support Hotline annually
Staff Deployed	The number of staff (FT/PT) deployed across Ontario
Correctional Facilities Engaged	The number of correctional facilities referring clients to Contact North Contact Nord for support
Shared Services - Technology	
Web Conferencing Platform	The number of courses offered via web conferencing
Videoconferencing Platform	The number of courses offered via videoconferencing
Exam Proctoring Tool	The number of institutions using the tool
Simulation Tool for Apprenticeship Training	The number of institutions using the tool
Student Collaboration Tool	The number of students signing on to the collaboration tool