

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 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 800 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 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 as per 2019-2020 Transfer Payment Agreement
- 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 2020-2021, 2021-2022, and 2022-2023 for implementation of new shared services and re-development of its CRM and OBT tools, currently estimated at \$6.6 million over a three-year period.

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

2. Continued Investment in IT Infrastructure and Online Learning Centres

Contact North | Contact Nord is investing to:

- 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
- Renew computer workstations, peripherals and videoconferencing equipment and Voice over IP (VoIP) telephone system at its online learning centres, as part of a regular, end-of-life renewal strategy
- Open 12 new online learning centres, using established criteria, to support Ontarians access education and training without having to leave their communities

3. A Set of Measurable Performance Indicators

Contact North | Contact Nord projects:

- Requests for Services Fulfilled to grow from 873,862 in 2019-2020 to 1,062,185 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 49 in 2019-2020 to 69 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 783,864 in 2019-2020 to 952,792 in 2023-2024

Contact North | Contact Nord is conducting a survey of its clients in April 2020 to measure the quantifiable outcomes from these results, specifically related to credential completion and employment. The first survey in April 2020 provides a baseline for projections for subsequent years and an annual survey is conducted each April to measure the outcomes for the prior year and adjust projections as required.

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

Contact North | Contact Nord's mandate, as a 33-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 2019-2020 Transfer Payment Agreement with the Ministry of Colleges and Universities.

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

- 1) At its 116 local online learning centres, supporting 800 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 engages with 170 Ontario Works offices across the province with a target to support 250 of their clients and 188 Employment Ontario offices across the province with a target to support 800 Employment Ontario clients and 600 Ontario Works clients annually by 2023-2024.
- 2) Contact North | Contact Nord is ramping up its support 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 49 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 800 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:

- Adobe Connect web conferencing platform (Saba Meeting phased out as of August 31, 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)
- 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

Actions (Definitions on Next Page)	2019-2020 Forecast	2019-2020 Projected	2020-2021	2021-2022	2022-2023	2023-2024
Performance Indicators						
Requests for Services Fulfilled	699,398	873,862	917,555	963,433	1,011,604	1,062,185
Registrations Generated	58,400	58,400	62,400	66,400	70,400	74,400
Targeted Recruitment Campaigns Executed	60	49	54	59	64	69
Communities Supported	800	800	800	800	800	800
Pageviews of Portals Supported	674,398	783,864	823,057	864,210	907,421	952,792
Student Information Hotline Inquiries Fulfilled	5,565	5,891	6,480	6,804	7,144	7,502
Exams Invigilated	11,131	12,191	13,410	14,751	16,226	17,849
Instructors Supported ¹	200	325	210	221	232	243
Visitors to Portals Supported	216,786	241,014	253,065	265,718	279,004	292,954
Ontario Works Clients Supported	250	400	500	600	700	800
Employment Ontario Clients Supported	250	175	250	350	450	600
Ontario Works Referral Partners Engaged	50	170	195	195	195	195
Employment Ontario Referral Partners Engaged	25	188	213	213	213	213
Online Learning Centres and Access Points Operated	311	323	323	323	323	323
Organizations Engaged	4,496	4,496	4,721	4,957	5,205	5,465
Calls to Technical Support Hotline Fulfilled ²	9,817	5,034	4,984	4,934	5,205	4,836
Staff Deployed	250	250	265	280	280	280
Correctional Facilities Engaged	10	10	14	18	22	26
Shared Services - Technology						
Web Conferencing Platform	1,319	1,362	1,430	1,502	1,577	1,656
Videoconferencing Platform ³	316	116	110	105	99	94
Exam Proctoring Solution			5	10	15	20
Student Collaboration Tool					1,000	1,500
Budget						
Base Operating Funding from Ontario	\$9,751,469	\$9,751,469	\$9,995,257	\$10,495,019	\$10,495,019	\$10,495,019
% of Base on Administration	9.98%	9.98%	9.79%	9.79%	9.79%	9.79%

Notes

- The increase in the number of instructors supported is due to the completion of the transition to Adobe Connect web conferencing platform in September 2019 as all instructors participated in training.
- The full adoption of the Adobe Connect web conferencing platform in September 2019 reduced the number of calls to the IT Support Hotline as this platform is more user friendly and requires less technical support. The number of calls is projected to continue to decline. Contact North | Contact Nord is exploring different metrics to assess the outcomes of the IT Technical Support Hotline.
- While the number of videoconferencing courses is declining, it is an important platform for the delivery of courses requiring the student to be able to observe the instructor performing a series of tasks (i.e. apprenticeship training).

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
Student Collaboration Tool	The number of students signing on to the collaboration tool