



Business Plan for 2024-2025 to 2026-2027

Ontario French-Language Educational Communications Authority*

*Hereinafter referred to as "TFO"

Date: December 31, 2023

TFO
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1. Executive Summary

TFO is Ontario's French-language public educational and cultural media, dedicated to supporting Ontario's diverse Francophone community and educational ecosystem.

Among our major achievements in 2023-2024:

- Redesigned the TFO.org, ONFR.org and IDELLO.org digital platforms, launching the option to stream media on TFO.org, adding a video experience on ONFR.org and offering turnkey, handy, and engaging content on IDÉLLO.
- Strengthened relationships with the community, Franco-Ontarian leaders, the education community, and political decision makers to position TFO as a key partner.
- Boukili approaches 14 million books read.
- Five nominations at the Géméaux awards 2023 for TFO's original productions: *Zik*, *Les Autochtones, tu connais?*, *Ma vie en couleurs* and *La Cabine ONFR*.
- Silver medal in the Best News Coverage (Community Publication) category at the Digital Publishing Awards of Excellence for *Au pied du mur*, on ONFR.

Our main priorities for 2024-2025 to 2026-2027 are:

- Develop our strategic plan for 2025-2028;
- Explore opportunities to generate additional revenues, including a pan-Canadian expansion strategy to expand TFO's reach beyond Ontario;
- Continue to meet with educational and Francophone community organizations to ensure that our content is relevant, complementary, and aligned with the needs of the educational ecosystem and the changing face of our community;
- Increase the discoverability of our content by generating and retaining audiences for our digital broadcasting and learning platforms, and implement an "over-the-top" (OTT) service.
- Continue to develop the attractiveness of TFO as an employer to ensure employee retention and to attract the best external candidates

2. Who We Are

Mandate of TFO

TFO's mandate is set out in the *Ontario French-language Educational Communications Authority Act, 2008, c. 10, s. 4.*

TFO's mandate is to do the following, with consideration to the interests and needs of the Francophone community:

- i. initiate, acquire, produce, distribute, exhibit or otherwise deal in programs and materials in the educational broadcasting and communications fields;
- ii. engage in research in those fields of activity consistent with the objects of the Authority under clause (i);
- iii. discharge such other duties educational broadcasting and communications as the Board considers to be incidental or conducive to the attainment of the objects mentioned in clauses (i) and (ii);
- iv. establish and administer distance education programs.

The Agency also works to support the enhancement of societal, cultural, and community development goals for the francophone community, especially in the context of Ontario's *Aménagement Linguistique Policy* for French Language Education.

Our Business Model

Education and culture are at the heart of the vitality of the Franco-Ontarian community. The field of education is constantly evolving, and culture is being transmitted more than ever through screens. This transmission is at the heart of TFO's mandate: to contribute to the growth of the French-speaking world through the development and broadcasting of Franco-Ontarian educational and cultural content. TFO is an opportunity for Franco-Ontarians to see and recognize themselves on television and on digital platforms. For this reason, the content produced by TFO remains at the centre of the organization's offerings. Without TFO, little Franco-Ontarian television content would be produced.

TFO is the only French-language public broadcaster dedicated entirely to the French-speaking minority community in Ontario and Canada. Groupe Média TFO is a genuine pillar of Francophone identity in Ontario, giving a voice to Franco-Ontarians through its rich, high-quality original content. Last year, TFO broadcast **15 new original productions**, including some produced by TFO and others in collaboration with French-language production agencies, the vast majority of which are in Ontario. These collaborations provide invaluable support to the province's producers.

TFO is proud to fulfill its educational and cultural mission to the entire Francophone and Francophile community by creating and programming content that reflects the values and needs of Ontarians and Ontario's education system. This content is used by students, by parents, by teachers in French-language schools and by teachers in English-language immersion programs to teach French as a second language.

TFO produces in-house content, co-produces content with independent producers and buys content to broadcast on its various platforms, whether on-air, online on its TFO.org viewing platform, and on its IDÉLLO website, a digital learning platform for teachers.

TFO's educational mandate goes further: designed with the Ontario Ministry of Education's curricula in mind, educational content developed and available on the IDÉLLO digital platform and through the Boukili literacy application helps families and school personnel support children's learning experience. Last year, for instance, **50 e-learning modules** were developed for elementary schools. As of 2022-2023, nearly **13,000 teaching professionals** in Ontario were using IDÉLLO.

TFO also offers news in French to the Francophone community in Ontario and across the country through its **ONFR** news franchise. This allows the community to discover what is going on in their province in French, from a Francophone perspective. This proved particularly crucial during the pandemic.

In this Business Plan for 2024-2025 through 2026-2027, TFO, as a Crown corporation, confirms its status as a relevant and efficient public asset, aims to meet the expectations of Ontario taxpayers, Francophone communities, parents, and educators, affirms itself as independent of private interests, and plans to further support the priorities of the Ontario Ministry of Education.

3. Strategic Plan for April 1, 2022, to March 31, 2025

TFO has established its strategic plan for the period extending from April 1, 2022 to March 31, 2025.

Mission: Rooted in the diversified Francophone community of Ontario, and focusing on its needs and interests, Groupe Média TFO offers avant-garde educational and cultural content to learners, parents and teachers. Through its activities, it **cultivates a love of learning and celebrates the French fact** in Ontario and elsewhere.

Its vision: building an inclusive **educational and cultural legacy**, essential to the **vitality of the Francophone community** in Ontario.

Three main strategic orientations have been identified to achieve this. The themes of these strategic orientations, namely the relevance of our content and its discoverability, will be a constant theme in this Business Plan.

→ **A relevant and efficient public asset:**

- ◆ Strengthen our service offering to all our audiences to maximize its relevance and performance
- ◆ In partnership with district school boards, design and implement an engaging and renewed provincial learning ecosystem
- ◆ Increase and model our operational capacity to support the achievement of our objectives

→ **Integrated and synergistic relationships:**

- ◆ Build enriching relationships collaboratively with educational, cultural and community partners
- ◆ Optimize our government and regulatory relationships

→ **An engaging and stimulating work environment:**

- ◆ Cultivate inspiring leadership
- ◆ Create an engaging and rewarding employee experience
- ◆ Create a culture of open and multi-directional internal communications

Implementing the Strategic Plan

A relevant and efficient public asset

- Redesign TFO.org and IDÉLLO websites to increase the **discoverability** of our content
 - Enhance user experience.
 - Enabling us to reach our audiences at the right time on the right platform (including optimal use of our content inventory).
 - A must for families to discover original Franco-Ontarian and Franco-Canadian educational productions as well as the entire Franco-Ontarian public media offering.
 - Support teachers, students and the learning public.
- Develop a solid analytical strategy to measure the impact of content on learning and learn from best practices in learning
- Evaluate the feasibility of generating revenue, including through the Canada Media Fund.
- Contribute to the influence of the Canadian Francophonie internationally, considering our broadcasting rights.
- The communications and marketing strategy is integrated to reinforce the positioning and the notoriety of both our products and our organization.

Integrated and synergistic relationships

- Consult our educational, cultural, and community partners.
- Be integrated into the Francophone and educational community, in order to listen to their needs and to spread Franco-Ontarian culture through our content.
- Aim for TFO's relevance to be known at the provincial and federal policy levels and for strong relationships to be developed with policy makers, and ministry and regulatory teams, by implementing an action plan.

An engaging and stimulating work environment

- Continue to develop the leadership of our managers.
- Develop the attractiveness of TFO as an employer to ensure employee retention and to attract the best external candidates.
- Implement the recommendations arising from the organizational climate survey.

4. Letter of Direction from the Minister of Education

In everything that TFO does, TFO takes into account the expectations of the Minister of Education, Stephen Lecce, and the government priorities that the Minister outlined in his mandate letter (dated November 3, 2023 - see [Appendix A](#)). Here is an overview of how TFO is directly responding to these expectations:

- **Expectation:** Continuing to consult and work closely with Francophone stakeholders and educational partners.

Response: TFO continues to strengthen its relationships with Ontario's 12 French-language school boards and the Centre Jules-Léger Consortium. Constant communication with these players enables us to meet their needs and develop relevant teaching resources. In its concern to develop relevant, discoverable, and complementary content in the educational ecosystem, TFO regularly communicates and collaborates with players working on the periphery of *the Conseil ontarien des directions de l'éducation de langue française* (CODELF) to meet these needs (see [Integrated and Synergistic Relationships](#) Strategic Axis, and Section 3 on [Our Achievements](#)). All the educational content developed by TFO is closely linked to the various revised Ontario curricula, and features Francophone cultural references, which helps to meet the expectations of the *Politique d'aménagement linguistique* (PAL), a policy that serves as a backdrop for French-language elementary and secondary schools. It is the cornerstone of all French-language education activities. Finally, it is worth noting TFO's strong presence among the 60 English-language school boards offering an immersion program as part of their French as a second language (FSL) mandates.

The teacher survey indicates that 81% use IDÉLLO and 76% are very satisfied or satisfied with the IDÉLLO platform.

- **Expectation:** Continuing to provide strong and innovative supports, including curriculum-linked digital resources, for Ontario students;

Response: TFO offers a range of resources to educational professionals across the province. These teaching resources are directly linked to the revised curricula, the Ministry's policy notes and the PAL. All these resources can be found on our digital educational platforms, notably IDÉLLO and Boukili, and are accessible to teachers. In 2024, TFO will expand its offering by adding educational pathways that will further support teachers in achieving targets set by the Ontario Ministry of Education. In addition, the IDÉLLO platform has been updated to enhance the user experience. (See [Section 5](#) - IDÉLLO.org, MALEO modeled on the curriculum, TFO.org).

- **Expectation:** Prioritizing student learning with particular focus on literacy and math skills.

Response: TFO's Boukili application is a crucial tool for learning to read in kindergarten. Aligned with the revised French curriculum, Boukili is a resource that enables children, parents, and teachers to collaborate in the development of reading skills, as well as comprehension. This approach, with games and questionnaires, makes Boukili an engaging resource that is already well appreciated in the field. A syllable game is also being developed for Boukili. This new game is a fun and interactive way to support this fundamental learning process. The syllable game's pedagogical approach has been validated by a speech therapist.

In addition to its Elementary Ontario Learning Modules (MALÉO) and online courses (CELSO) that offer curriculum-aligned math courses, (see Section 5 on [Our Achievements](#)), TFO contributes to student learning by offering series that enable teachers to develop fundamental math skills (*MathXplosion*, *Maître Lucas*, *Compte sur moi*, *Simplex*, *Voyages au pays des maths*, etc.) and in financial literacy (*NIP!*, *Dépenser = Penser*, etc.). Finally, TFO spotlights coding and STEM to support critical thinking and showcase the jobs of the future (*Coding with Cody*, *ScienceXplosion*, *Bitz and Bob*, *À toi d'innover*, *In-Génie*, etc.). New teaching tools are being developed to complement these resources.

- **Expectation:** Continuing to increase digital presence, making educational resources and services available to students, parents and teachers, in order to promote continuous learning;

Response: MALEOs are available to teachers on the Virtual Learning Environment (VLE), and by 2024 will be available to parents to support learning at home. On the Boukili app, TFO continues to add books focused on other Ministry priorities such as mental health, literacy, math, STEM, and equity and inclusion. (see Section 5 on [Our Achievements](#)).

- **Expectation:** marketing TFO's learning resources outside of Ontario, leveraging the reputation of the Ontario education system and increasing opportunities for generating revenue to be reinvested into education and dynamic learning.

Response: Our Pan-Canadian Outreach Strategy, currently under development, directly meets this expectation, and TFO will continue to consider other opportunities. (See [Our Priorities](#).)

This business plan also describes how TFO intends to meet each of the identified expectations, including those applicable to all Ontario government agencies, in the following areas:

1. Competitiveness, sustainability, and expense management (see Sections [5](#) and [9](#))
2. Transparency and accountability (see Sections [6](#), [9](#) and [Appendix C](#))
3. Risk management (see [Appendix D](#))
4. Labour Management (see [Appendix E](#))
5. Diversity and inclusion (see [Section 7](#) and [Appendix E](#))
6. Data collection, communication, and use (see [Appendix G](#))
7. Digital delivery and customer services (see Sections [5](#) and [7](#))

In order to respond to departmental priorities, TFO has followed a three-year **implementation** plan to determine the scope of projects and plan the resources required for these actions. The **strategic indicators** whose results are presented in [Appendix C](#) are aligned with this Strategic Plan implementation plan.

In addition to the strategic directions of the strategic plan and Minister Lecce's expectations, two key themes will be highlighted throughout this business plan, namely the **relevance** and **discoverability** of our content.

5. Summary of major achievements completed and anticipated to be completed by March 31, 2024

Relevance

- Disseminate new educational content and resources to inspire learning, and make them available:
 - 15 new original productions
 - Increase in the number of books read on Boukili from 12 to 14 million by 2023-2024.
 - 27 new Boukili books added.
 - Funding from the Canada Media Fund (CMF) for the production of the series *Aquazette*, which deals with emotions and is aimed at children aged 2 to 6, scheduled for broadcast in 2025, as well as for the series *La Faim du monde*, a documentary series that transforms the little-known stories of our favourite foods into thrilling tales aimed at 13- to 17-year-olds, scheduled for release in 2026.
- Strengthened relationships with the community, Franco-Ontarian leaders, the education community, and political decision makers to position TFO as a key partner that focuses on collaboration.
- Awards and distinctions:
 - Five nominations at the Géméaux awards 2023 for TFO's original productions: *Zik*, *Les Autochtones, tu connais?*, *Ma vie en couleurs* and *La Cabine ONFR*.
 - Silver medal in the Best News Coverage (Community Publication) category at the Digital Publishing Awards of Excellence for *Au pied du mur*, on ONFR.
 - ONFR's *Au pied du mur* takes second place at the Prix d'excellence en publication numérique.
 - TFO executive wins RelèveON 2023 Young Executive Award.
- Deployment of 50 learning modules for Kindergarten to Grade 8 that follow the curriculum in Ontario's French-language school boards' virtual learning environments (VLEs), containing 228 interactive activities as well as educational supports.
- Deployment of 15 curriculum-based online courses for high schoolers in the virtual learning environments (VLE) of Ontario's French-language school boards, in collaboration with the Conseil des écoles catholiques du Centre-Est (CECCE), the Consortium d'apprentissage virtuel de langue française de l'Ontario (CAVLFO) and the Centre franco-ontarien de ressources pédagogiques.
- Organizational review carried out to improve internal efficiency.

Discoverability

- Upgrade and redesign our digital platforms tfo.org (April 2023), onfr.org (September 2023), and IDELLO.org (October 2023), including:
 - Launch streaming on TFO.org.
 - Add a video experience to ONFR.org.
 - Offer a range of practical, engaging, turnkey content on IDÉLLO.
- Encourage the discovery of our educational content by a committed audience:
 - More than 340,000 visits to TFO.org, 240,000 visits to ONFR.org and 250,000 visits to IDELLO.org from April 1, 2023 to December 12, 2023.
 - Almost 14 million books read on Boukili since its creation in 2016.
- Reviewing our brand architecture and upgrading the Franco-Ontarian market:
 - Revision of the brand image so that TFO is visible and central to the whole of our offering.

- Creation of an identity for TFO's original productions and launch of the channel signature *Franco originale*.
- Putting our content and the Franco-Ontarian market back at the heart of our strategies.

Taking Care of Our Staff

- Improved work environment which makes it easier to attract talent.
- Improved turnover rate, which went from 18% to 10%.
- Training courses for all employees:
 - on developing a culture of collaboration and the importance of feedback
 - on dispute prevention and management
- Continuation of the leadership development program for managers.
- Continuation of the Talent Development Plan.

The performance indicators presented in [Appendix C](#) demonstrate several improvements made during the year.

6. Our Challenges

Relevance of our Content

TFO must meet the changing needs of society, whether by developing new content to meet the need for educational material or the changing face of society. The content developed at TFO reflects the vitality and diversity of Ontario's Francophone community.

To fulfill its mandate, TFO has the obligation to offer high-quality educational content in French to teachers that is always congruent with the Ontario school curriculum, while emphasizing reading, writing, literacy, and mathematics. The financial projections in [Section 9](#) show that TFO balances its budget. However, we have a major content deficit. TFO must remain attractive to children and youth, who have access to a phenomenal amount of content on many platforms. To fulfill its mandate and maintain a relevant and coherent offering of Franco-Ontarian educational and cultural content, TFO must increase the quantity of new content by increasing its budget for in-house productions, co-productions, and acquisitions. Content acquisition costs have risen between 10 and 20% for programs, documentaries, and animation. As a result, the novelty rate of the educational content offered by TFO has declined. The low rate of new content has a significant impact on TFO's relevance both in the classroom and in the community at large. TFO continues to look for internal savings and revenue sources to increase its investment in content. The decline in new content in the inventory has meant that, for the past two years, TFO has had more hours of programming with expiring rights than hours of new content to add to the inventory. This is a process that accelerates year over year if programming investment is fixed while acquisition and production costs rise. Renewing rights is possible for certain content, but this does not systematically respond to the **evolving needs of school communities illustrated by curriculum revisions as well as policy/program memos** and changing values in society. What's more, to meet the expectations of young viewers, we need to remain relevant not only in terms of content, but also in terms of production formats adapted to technological developments. The risk of audience disinterest increases with the distribution of content produced over five years ago.

To fill this content gap, in addition to ensuring efficient management, TFO is looking for new sources of revenue and additional financing.

Discoverability of our Content

Like all media, TFO faces the challenge of making its content discoverable on a multitude of broadcast platforms. Discoverability is very important for a medium like TFO, which serves a minority French-speaking community whose need for reflective French-language content is crucial to its vitality.

English-language television is attracting a growing number of young people. According to a report by the [Media Technology Monitor](#) published in 2021, one in four French-speaking Canadian teenagers (aged 12-17) watches TV in English every day. YouTube dominates content distribution. There is also a strong presence of English-language content in young people's consumption habits. These are crucial issues for TFO and the Francophone community as a whole.

TFO must therefore invest more in both technology and promotion. For example, TFO has invested in redesigning its website to enable streaming. The launch of the new site has had a positive impact on site traffic (see results presented in [Appendix C](#)).

With the passage of Bill C-18 on online news forcing web giants to pay for Canadian media news published on their sites, Meta blocked Canadian news on Facebook and Instagram. ONFR is thus affected by this blockade, because people can

no longer access ONFR news on Meta platforms. This traffic from Meta constitutes around 22% of ONFR's traffic. The blockade has resulted in weakening the already restricted access to news in French for a population living in a minority environment.

TFO's technological infrastructure must also be improved to meet the challenges this brings. Major investments are required to maintain operations and pay down TFO's technological debt.

Recruiting and Retaining Qualified French-Speaking Personnel

TFO faces the challenge of recruiting and retaining qualified Francophone personnel in Ontario. The pool of Francophone candidates in the province is limited, and many Franco-Ontarian communities are too far from Toronto to be labour pools for jobs requiring office presence.

Given the labour shortages, it is very difficult to recruit and retain qualified French-speaking personnel for niche positions or in the technology sector.

Rising average salaries and group insurance costs are having a huge impact on TFO's budget, making up about half of our budget.

7. Our Priorities for 2024-2025 to 2026-2027

Our priorities for 2024-2025 to 2026-2027 have been determined by a risk and challenges analysis. Here are the most important points.

Relevance

To ensure the relevance of our content, TFO must be attentive to its community, increase investments in its content, and broadcast inclusive content.

Being Attentive

- TFO continues to meet with educational and Francophone community organizations and associations to ensure that our content is relevant, complementary, and aligned with the needs of the educational ecosystem and EDU.
- TFO will develop a strategic plan for 2025-2028 that reflects the needs of the community and the educational ecosystem.

Further Invest in Content

Through effective management, TFO seeks new sources of revenue and additional financing. TFO will explore several possibilities to create additional revenues, such as:

- **Canada-Wide Strategy:** TFO wants to expand its reach elsewhere in Canada in order to diversify its revenues and be a source of additional content for a greater number of Francophones living in minority environments. The agreement with Manitoba includes the designation of TFO as the province's French-language public educational media, ensuring that Manitobans have access to the TFO TV channel free of charge. TFO intends to suggest agreements similar to the one with Manitoba to other provinces and territories. Although the demographic weight of Francophones is declining almost everywhere in the country, the fact remains that there are more Francophones in absolute numbers as a result of Francophone immigration efforts at the federal level and in several provinces. This means more potential viewers for TFO's content.
- **Sponsorship Strategy** and partnerships for our content and broadcast spaces.
- **Feasibility Study** on selling our content internationally, in order to better understand the market.
- Continue to seek **additional funding**.

Equity, diversity and inclusion (EDI) in our content

TFO reflects the diversity of Ontario's Francophone communities and other Canadian minority communities. This

diversity is present in our content both in front of and behind the camera. It's essential that all Ontarians can identify with the stories and characters in our productions. Considering the federal government's goal of increasing Francophone immigration to 8% by 2026, reflecting diversity in our content is going to be even more crucial. Examples of original TFO productions airing in the coming months that reflect these values are listed in [Appendix H](#).

Discoverability - Marketing plan (see Marketing and Communication plan in [Appendix F](#))

- Campaigns to promote content.
- Production and deployment of creative, impactful campaigns that reflect our content and reinforce the Franco-Ontarian community's emotional connection with our offering.
- Increased discoverability of content by generating and retaining audiences for broadcast and digital learning platforms. The IDÉLLO liaison team, for instance, will form partnerships with school boards, associations, and universities to introduce teachers to TFO and IDÉLLO.
- Positioning the new versions of TFO's web platforms: TFO.org as a platform to disseminate the content, ONFR.org as a source of information for all Francophones in Ontario and IDÉLLO.org to offer a rich and unique learning experience through its original content.
- Emphasis on over-the-top (OTT) service technology, which is an excellent way to offer video content on demand. In this method of media distribution, content is broadcast online rather than through traditional television accessed via satellite or cable.

Support

Human resources (see the Human Resources Plan in [Appendix E](#))

- Develop the attractiveness of TFO as an employer to ensure employee retention and to attract the best external candidates.
- Support managers in their role and strengthen their leadership.
- Promote and support a caring, respectful and collaborative work environment within the organization.
- Support employees in their work and personal development.

Information technology (See the information technology plan in [Appendix G](#))

- Update outdated infrastructure, systems, and processes.
- Take advantage of new and emerging technologies to optimize the creation of quality content and meet the expectations of target audiences.

- Create an analytical strategy to facilitate decision-making and enhance the user experience, while ensuring better protection of personal information.

8. Offices

TFO is present in major Francophone communities in Ontario. TFO rents space at the following addresses:

- 21 College Street, Suite 600, Toronto; with a lease expiring August 31, 2027;
- 801 Aviation Parkway, Ottawa; with a lease expiring December 31, 2028;
- 21 Lasalle Boulevard, Room 2030, Sudbury; with a lease expiring October 31, 2024 that is currently under renewal.

TFO does not own real estate.

Over the three years covered in this business plan, no new property leases are being considered. TFO is working with the Ministry of Education on the comprehensive review of government real property being conducted by the Ministry of Infrastructure under the Community Jobs Initiatives. TFO is also working with the Ministry of Infrastructure on the Centralization of Broader Real Estate Authorities (CBREA), which has confirmed that TFO's real estate authority remains under EDU.

9. Financial Projections

In keeping with its mandate, TFO wishes to continue its commitment with the Ministry of Education and its partners to offer learners of all ages, parents, and teachers high quality, French-language, educational and cultural content and services that reflect the vitality and diversity of Ontario's Francophone community.

With this in mind, and with an ever-increasing focus on value for money for the public purse, TFO presents its financial projections for the next three years, with the goals of supporting the implementation of its new strategic plan through 2025, ensuring ongoing operations, and targeting key capital expenditures. TFO continues to seek financial savings through a zero-based budgeting process.

It should be noted that TFO has been faced for several years with rising operational costs — due to inflation and collective bargaining agreements — and reduced self-generated revenues from cable operators. Salaries and benefits account for almost half of operational costs. Beyond the increase in its operational costs, TFO must consider additional costs which weigh on its operations, such as the cost of maintaining our websites. To meet these financial challenges, TFO has conducted an organizational review to improve efficiency, and will develop strategies in 2024-2025 to increase revenues.

The financial projections below show that TFO balances its budget. We note a great need to add more novelty to our programming to maintain a relevant and consistent offering of Franco-Ontarian educational and cultural content. Inflation has had a direct impact on the amount of new content TFO has been able to produce and acquire. Content acquisition costs have risen between 10 and 20% for programs, documentaries, and animation. The low rate of new content has a significant impact on TFO's relevance both in the classroom and in the community at large. We believe it is essential for TFO to add more new programming by increasing its budget for in-house productions, co-productions, and acquisitions.

3-Year Financial Projections

	Ongoing	Provisional	Provisional	Provisional
	2023-2024	2024-2025	2025-2026	2026-2027
REVENUE				
Core Operating Grant	\$32,889,700	\$33,494,700	\$32,494,700	\$32,494,700
<i>Base*</i>	<i>\$29,893,700</i>	<i>\$29,893,700</i>	<i>\$29,893,700</i>	<i>\$29,893,700</i>
<i>Additional Funds</i>		<i>\$1,000,000</i>	<i>To be determined</i>	<i>To be determined</i>
<i>Canada-Ontario Agreement</i>	<i>\$3,000,000</i>	<i>\$2,605,000</i>	<i>\$2,605,000</i>	<i>\$2,605,000</i>
<i>Audit of Financial Statements</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
Base Capital Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Special Projects**	\$320,000	\$1,050,000	\$470,000	\$470,000
Deferred Contributions	\$6,623,458	\$1,614,485	\$2,453,708	\$2,897,054
Other Revenue***	\$2,964,142	\$2,216,098	\$2,037,140	\$1,964,169
REVENUE	\$43,797,300	\$39,275,282	\$38,455,548	\$38,825,923
EXPENSES	\$43,797,300	\$39,275,282	\$38,455,548	\$38,825,923

*Base includes Priorities and Partnerships Funding (PPF), with the exception of the amount allocated to the audit of financial statements.

** Including MALEO, Online Courses, and French as a Second Language

***Including cable distribution, CMF, sales and rentals, rents, IDÉLLO subscriptions, interest, and others.

Appendix A - Letter of direction from Minister Lecce to Chair of the Board Jean Lépine, dated November 3, 2023

Dear Mr. Lépine,

I am pleased to share our government's 2024-25 priorities for the Groupe Média TFO (TFO). As Chair, you play a vital role in helping TFO achieve its mandate in supporting Franco-Ontarian education and life-long learning through its place in the field of educational communications and programs.

Following the release of the 2022-23 EQAO results, it is clear that TFO must continue to re-enforce fundamentals like reading, writing and math and preparing our students for the jobs of the future. The work that you and your fellow TFO directors undertake to establish the goals, objectives and strategic direction ensures that TFO fulfills its mandate in a responsible manner while supporting critical education and life-long learning.

Per the requirements of the Agencies and Appointments Directive, this letter sets out my expectations for TFO for 2024-25. In fulfilling your legislated mandate, my key expectations for TFO include:

- continuing to consult and work closely with francophone stakeholders and educational partners;
- continuing to provide strong and innovative supports, including curriculum-linked digital resources, for Ontario students;
- prioritizing student learning with particular focus on literacy and math skills;
- continuing to increase digital presence, making educational resources and services available to students, parents and teachers, in order to promote continuous learning; and
- marketing TFO's learning resources outside of Ontario, leveraging the reputation of the Ontario education system and increasing opportunities for generating revenue
- to be re-invested into education and dynamic learning.

I look forward to discussing these priorities as they are required to be reflected in TFO's upcoming business plan and future annual reports.

In addition, I have listed below the government-wide commitments for board-governed provincial agencies. Please see the attached guide for further details of each priority. The government-wide priorities are:

1. Competitiveness, Sustainability & Expenditure Management

- Operating within the agency's financial allocations.
- Identifying and pursuing opportunities for revenue generation, efficiencies and savings through innovative practices, and/or improved program sustainability.
- Complying with applicable direction related to accounting practices and supply chain centralization, including leveraging Supply Ontario's bulk purchasing arrangement and working with Supply Ontario on strategic procurement initiatives.
- Complying with realty interim measures for agency office space.
- Leverage and meet benchmarked outcomes for compensation strategies and directives.

2. Transparency & Accountability

- Abiding by applicable government directives and policies and ensuring transparency and accountability in reporting.
- Adhering to accounting standards and practices, and responding to audit findings, where applicable.
- Identifying appropriate skills, knowledge and experience needed to effectively support the board's role in agency governance and accountability, and providing the Minister with annual skills matrices to ensure boards have qualified appointees.
- Reviewing and updating agency KPIs annually to ensure efficiency, effectiveness and sustainability.

3. Risk Management

- Developing and implementing an effective process for the identification, assessment and mitigation of agency risks, including cyber security, and any future emergency risks.

4. Workforce/Labour Management

- Optimizing your organizational capacity to support the best possible public service delivery, including redeploying resources to priority areas, where needed.
- Supporting the implementation of the Community Jobs Initiative (CJI) by identifying opportunities to relocate new or existing agencies to lower cost communities across Ontario (as per MBC Realty Directive, s. 5.4), as applicable.
- Aligning Human Resource and Accommodations strategies with OPS directives and policy.
- Adhering to TB/MBC labour and bargaining mandates.
- Prudently and efficiently managing operational funding and workforce size.

5. Diversity and Inclusion

- Developing and encouraging diversity and inclusion initiatives by promoting an equitable, inclusive, accessible, anti-racist and diverse workplace.
- Adopting an inclusion engagement process to ensure all voices are heard to inform policies and decision-making.

6. Data Collection, Sharing and Use

- Improving how the agency uses data in decision-making, information sharing and reporting, to inform outcome-based reporting and improve service delivery.
- Increasing data sharing with Supply Ontario when applicable regarding procurement spending and planning, contract arrangements and vendor relations to support data-driven decision-making.

7. Digital Delivery and Customer Service

- Exploring and implementing digitization for online service delivery to ensure customer service standards are met.
- Using a variety of approaches or tools to ensure service delivery in all situations.

I thank you and your fellow Board members for your continued commitment to TFO. Your work and ongoing support are invaluable to me and to the people of Ontario.

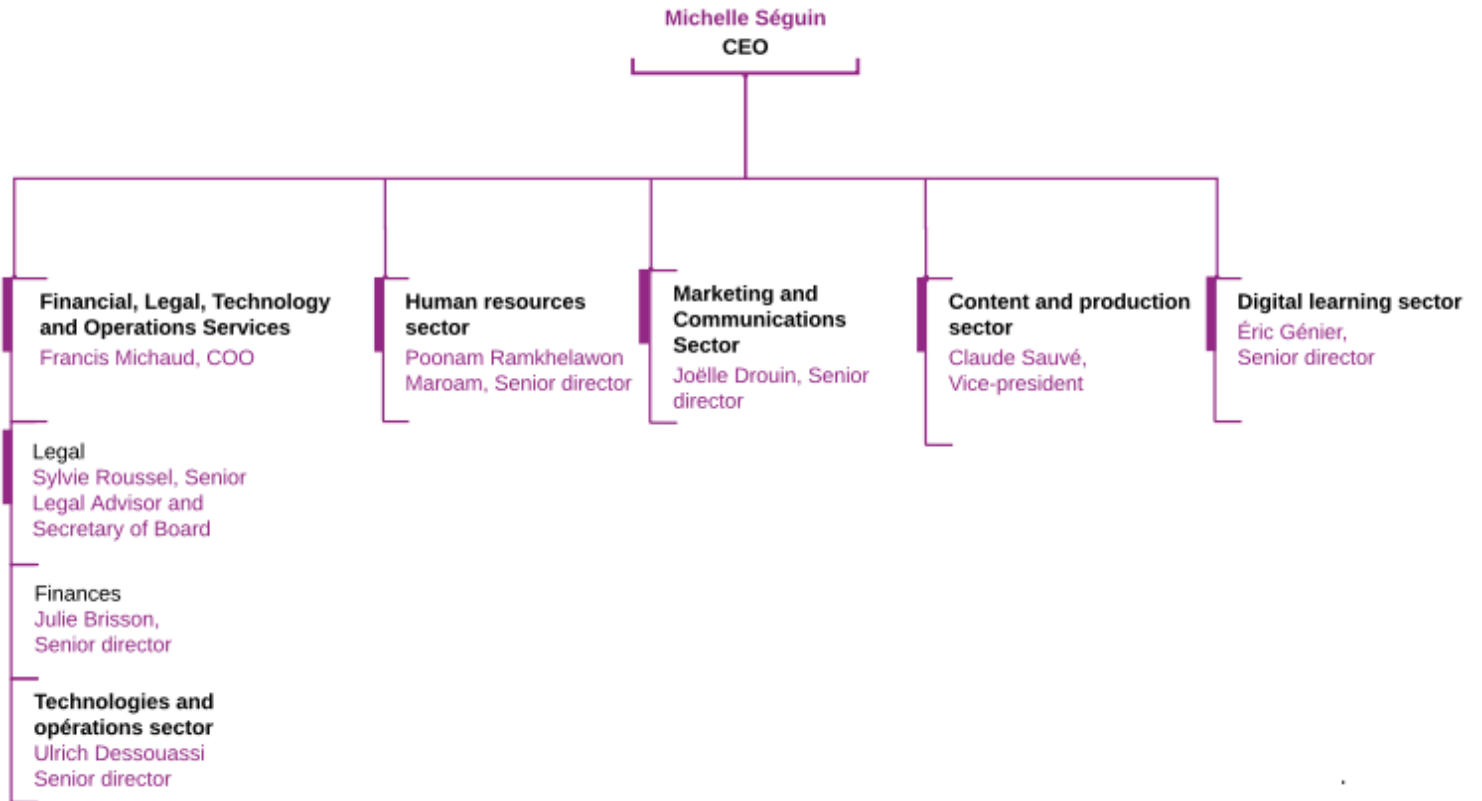
Should you have any questions, please feel free to contact Deputy Minister Kate Manson-Smith at Kate.Manson-Smith@ontario.ca

The Minister of Education,

The Honourable Stephen Lecce

Minister of Education

Appendix B - Leadership of the organization as of December 6, 2023



Appendix C - Performance Score Results as of December 8, 2023

1. Results related to the following strategic objective: A relevant and efficient public asset

Platform Performance

Indicator	Results		
	March 31, 2022	March 31, 2023	March 31, 2024*
TFO.org - number of users per year	1,694,000	740,000	Target: 1,000,000
TFO.org - session duration	3:00	4:18	Target: 5:00
ONFR - average number of users per month	28,000	30,000	Target: 35,000
ONFR - session duration	0:57	1:10	Target: 1:15

*These forecasts will be updated on March 31, 2024.

- Data compiled by Google Analytics.
- TFO.org traffic in 2023-2024 was negatively affected by the fact that the old site was outdated, and a website redesign was necessary.
- Data for the TFO.org and ONFR indicators are for the website only. Views on Youtube, Facebook, etc. and the number of shares are more representative of the real audience.
- On Facebook, ONFR has over 20,000 followers.
- On Instagram, ONFR has over 5,700 followers.
- The number of users per month represents the average number of readers per month who check ONFR to read articles.

Linear Television Performance

Indicator	Results		
	March 31, 2022	March 31, 2023	March 31, 2024*
Audience for children’s and youth content on TV - Viewership (AMM)	368	372	Target: 402
Loyalty to children’s and youth content on TV - Viewing time (minutes)	156	96	Target: 150

*These forecasts will be updated on March 31, 2024.

- Viewership rates for children’s and youth content are for linear television (cable). Given the declining ratings on cable, the aim is to maintain 402 in average audience per minute (AMM).
- AMMs are data supplied by Numeris to all Canadian media. They represent an estimate of the average number of people who saw one minute of TV content over a given period, expressed in thousands.
- Loyalty will also be measured in terms of average viewing time for children’s and youth content.
- This indicator measures the amount of time a viewer spends watching television. The longer the duration, the longer the content has kept the audience captive.

Performance of educational products

Indicator	Results		
	March 31, 2022	March 31, 2023	March 31, 2024*
Boukili - Number of books read (cumulative)	8,000,000	12,000,000	Target: 14,000,000
IDÉLLO - Number of active users	91,600	105,900	Target: 110,000
IDÉLLO - Bounce rate	37%	49%	Target: 30%

*These forecasts will be updated on March 31, 2024.

- For Boukili, the cumulative number of books read since the launch of the product is measured.
- For IDÉLLO, the number of active users is measured (the number of unique users who have initiated sessions). Inactive accounts are therefore not counted.
- The bounce rate corresponds to the number of clicks made by users who arrive on one of our pages, then leave immediately. The bounce rate should gradually decrease.
- These indicators were chosen because the platform performs well in terms of number of clicks; customer engagement is what we aim to improve.

2. Indicators related to the following strategic objective: An engaging and stimulating work environment

Indicator	Results		
	March 31, 2022	March 31, 2023	March 31, 2024*
Engagement rate (organizational score)	71%	77%	80% (target)
Organizational survey participation rate	71%	63%	80% (target)
Turnover rate	18%	10%	10% (target)

*These forecasts will be updated on March 31, 2024.

- The engagement rate (organizational score) is measured by an annual survey and comprises 12 sections.
- The survey participation rate validates the organizational score result. The first survey in 2022 included focus groups... For 2023, we didn't have a working group, so we saw a decline in the participation rate.

3. Indicators related to the following strategic objective: Integrated and synergistic relationships

These annual indicators measure progress in dialogue and outreach with leaders in the Francophone community.

Indicator	Results		
	March 31, 2022	March 31, 2023	March 31, 2024*
Number of Francophone community events attended by TFO	65	60	71
Number of Francophone community events organized by TFO	2	6	6

*These forecasts will be updated on March 31, 2024.

Appendix D - High Risks

TFO maintains a risk assessment report that includes regular monitoring of the risk mitigation plan's implementation. The results of the risk analysis provide an overview of the high risks identified, which are ranked according to the criteria in the Treasury Board/Management Board of Ontario Risk Report.

HIGH RISK

CATEGORY	DESCRIPTION	MITIGATION STRATEGY
Strategic/ Reputational	The risk of TFO not fulfilling the priorities of the ministry and the needs of the Francophone community and the educational system due to a lack of content.	Look for additional sources of revenues and funding to increase TFO's investment in content offering: <ol style="list-style-type: none"> 1) Submit a funding request through the Strategic Priority Planning (SPP) process. 2) Develop strategies to increase self-generated revenues. 3) Look for savings internally.
Strategic / Reputational	The risk of TFO 's content will not be discovered. To ensure the continued vitality of the French-language community in Ontario, it is important that young Franco-Ontarians can find and continue watching French-language content.	<ol style="list-style-type: none"> 1) Promote the new TFO.org website, which was launched in 2023, that enabled our audience to live stream TFO content. 2) Raise awareness of TFO's various platforms through a communication strategy. 3) Establish marketing campaigns to showcase TFO contents. 4) Assess the relevance of launching an Over The Top (OTT) product, making TFO available on smart televisions, such as CBC or Netflix for examples 5) Submit a funding request through the SPP process.
Operational/Human Resources	The risk that TFO is unable to attract and retain French-language talent within a very competitive job market and the implementation of the OPS return-to-work directive.	<ol style="list-style-type: none"> 1) Given the potential impact of implementing the OPS return-to-work directive, TFO will review with an aim to address impact of hybrid work policy in its 2024/25 to 2026/27 business plan 2) Develop a succession plan strategy for key roles in the organization. 3) Continue to emphasize leadership competencies. 4) Perform a market study to evaluate the competitiveness of TFO's salaries against other public sector organizations in Ontario.

Appendix E - Human Resources Plan

The mission of the human resources sector is to support other sectors in creating and implementing integrated workforce management strategies in order to attract talents to TFO and ensure the engagement, development, and retention of employees within the organization.

Objectives:

- Promote and maintain a healthy, caring, and respectful work environment that ensures the well-being of staff.
- Promote the attraction and retention of Francophone talents.
- Support employees, especially managers, to develop their professional skills and express their full potential within the company.
- Strengthen the effectiveness of human resources management.

Major Initiatives	2024-2025
Develop the attractiveness of TFO as an employer to ensure employee retention and to attract the best external candidates	<ul style="list-style-type: none"> ● Continue our employer branding strategy by developing partnerships with major Franco-Ontarian players and continuing to roll out social networking campaigns. ● Ensure the negotiation of collective agreements that provides fair and equitable working conditions for CMG and UNIFOR employees ● Improving the employee benefits experience.
Support managers in their role and strengthen their leadership	<ul style="list-style-type: none"> ● Promote and integrate common performance, leadership, and behavioural expectations among managers ● Continue to support managers in their role and strengthening their leadership.
Promote and support a caring, respectful and collaborative work environment within the organization	<ul style="list-style-type: none"> ● Pursue initiatives related to employee wellness and mental health ● Promote and maintain the internal conflict prevention and management system ● Continue actions that promote inclusion throughout TFO.
Support employees in their work and personal development	<ul style="list-style-type: none"> ● Continuing the Talent Development Program and making it an integral part of TFO's culture. ● Support managers in their role of accompanying employees in their professional development.
Improve human resources services, processes, and operations	<ul style="list-style-type: none"> ● Pursue actions to improve and simplify human resources processes, in particular the efficiency of the human resources' IT system.

Our budget projection for 2024-25 includes the following 187 positions (FTEs), divided by sector:

Leadership	Digital Learning	Content	Finance, Legal, and Procurement	Marketing, Communications & Digital Experience	Human Resources	Technologies
2	17	87	23	25	6	27

Appendix F - Communications and Marketing Plan

Communications, partnerships, and public relations activities are a key element in the implementation of the three orientations of TFO's strategic plan to 2025. In order to revalue its positioning by creating strong links of commitment with all its communities and its employees, TFO wishes to implement an open and multidirectional communications framework, allowing it to align its relational practices with the habits and expectations of its audiences.

Ultimately, TFO seeks to:

- Clearly and firmly position TFO as the reference Franco-Ontarian public media and a producer and broadcaster of original educational content in French Ontario as well as within Canada's official language minority communities.
- Increase awareness of TFO within Ontario's Francophone communities and Canada's official language minority communities.
- Produce and deploy creative, impactful campaigns that reflect our content and reinforce the Franco-Ontarian community's emotional connection with our offering.
- Increase the discoverability of content by generating and retaining audiences for broadcast and digital learning platforms.
- Attract, engage, and retain our audience by offering a complementary and relevant marketing content experience to our native platforms and giving a showcase to our partners' community initiatives.
- Position TFO's new online platform versions as follows:
 - TFO.org as a must for families, to discover original Franco-Ontarian and Franco-Canadian educational productions as well as the entire Franco-Ontarian public media offering.
 - ONFR.org is an essential source of information for all Francophones in Ontario who want to stay connected to their culture and community through the news. ONFR is a space for exchange and dialogue, and a daily meeting place for Ontario's Francophones.
 - IDELLO.org as the learning platform of choice among French-language educational personnel in Ontario and official language minority educational communities in Canada, known for offering a rich and unique learning experience through its original content.

Appendix G - Information Technology Plan

The company's digital-focused strategy also calls for a transformation of its technological infrastructure to a model based on flexibility, scalability, simplicity, and partnership. The sector's main objectives are as follows:

- Eliminate technological debt by replacing infrastructure, systems, and processes that are less necessary and/or obsolete
- Take advantage of new and emerging technologies to optimize our processes to create quality content and meet the expectations of target audiences.
- Focus on better handling of data by creating an analytics strategy to facilitate decision making and enhance user experience, while ensuring that every effort is made to properly protect personal information

While continuing to maintain and evolve the main components of its computer systems, TFO intends to solidify its leadership and its innovative side in the field of multimedia engineering. An update to production and broadcast systems is planned for 2024-2025 and will be followed until 2026-2027 by the optimization of these systems.

In terms of **cybersecurity**, several initiatives have already taken place: risk analysis, staff awareness, implementation of information security management, and improvement of the security architecture. In addition, penetration and intruder tests are held regularly. In the coming years, policies and procedures related to information security will continue to be updated as technology evolves. The privacy, security, and governance program will be in continuous improvement.

The emergency **recovery plan** will also be updated. It covers policies, procedures, and multiple specific disaster recovery plans related to TFO's new architectures. Annual disaster simulation initiatives will revise the goals and make the plan even more operational by 2025-2026.

The **modernization of the technological infrastructure**, one of the strategic axes of information management, will eventually lead to the implementation of a better cloud-based solution. In a preliminary technical and budgetary analysis of the cloud infrastructure completed in 2022-2023, a need was identified for a cloud-based solution to centralize the management of user accounts for TFO products. Several options will be evaluated as part of the cloud strategy deployment in 2023-2024 and 2024-2025.

As more and more companies are adopting **artificial intelligence** tools to optimize their operations, TFO will adopt a cautious approach by gradually introducing functionalities offered by already validated IT systems, while keeping the security and protection of the company's data in sight at all times.

Strategic Themes	Major Initiatives	2023-2024	2024-2025	2025-2026
Networking and Security	Risk analysis Employee awareness Implementation of an information security management system Security architecture	Continued tests on cybersecurity awareness Infrastructure implementation	Review of governance structures related to safety management	
	Improve the privacy, security, and governance program.		Implementation of a consent and preference management platform to respect the privacy of our users	Integration into all our digital platforms
	Office Internet upgrade		Toronto office wireless network upgrade	
Emergency Recovery Plan and Implementation	Environmental Scan Architectural evolution Operationalized Recovery Plan	Updated plan Backup centre equipment renewal Updated policies, procedures, and disaster recovery plans related to new architectures.	Operationalized plan, with annual plan review, disaster simulations, and target review initiatives	
Modernized Technological Infrastructure	Updated production and broadcast systems	Inventory and condition report of production and distribution systems Evolutions and operations to better manage the publication and rights of resources used in online courses	Updated production and distribution systems and processes Comparative study of different business management systems (BMS) on the market Replacement of the archive library	Further optimization of production and distribution systems and related operational processes
	Cloud strategy	Technical and budgetary analysis of cloud infrastructures Evaluation of cloud-based solutions to centralize user account management of TFO products	Cloud strategy deployment	Further deployment of the cloud strategy
	Standardization of technological tools/solutions	Reduction or elimination of duplicate or outdated enterprise solutions	Creation and implementation of a strategy for the governance of various technological tools	Continued implementation of the governance strategy for technological tools
Artificial Intelligence	Governance		Development of a framework for the use of artificial intelligence tools Creation of an advisory committee	
	Pilot projects		Identification of pilot projects Tool testing	Continuation of pilot projects

Appendix H - Equity, Diversity and Inclusion in TFO Content

Héritage Africain (working title)

A series for 9-12-year-olds that highlights the remarkable contributions of African descendants in various fields, highlighting their undeniable impact on the world.

La quête de Lumi

Series for 6-9-year-olds featuring extraordinary and bold Black-identifying Canadian children all over Ontario. Each episode features a different child from a different ethnic group and their unique perspective on their daily hobbies, talents, and cultural heritage.

Les copains - Seasons 1 and 2

Series for 2-5-year-olds by Cree Nation creator Dennis Jackson. A little girl goes on an adventure to help and learn more about the animals that are important to traditional Indigenous knowledge. The series is co-broadcast with APTN and will be dubbed in Cree, Ojibway, French, and English.

Théo

Series for 2-5-year-olds featuring a 6-year-old teddy bear named Théo. Theo is blind, but wants to do everything. On the other hand, his blindness adds challenges that others can't even imagine. He remains fearless, however, and determined to live his life to the full, even if he has to find a different way to do so.

La Brigade - Seasons 1-3

Series for 9-12-year-olds

Inspired by their Franco-Métis heritage, Sara and her friends at the Centre scolaire Louis-Riel defy authority and question the rules imposed on them, occasionally trying to impose their own, with sometimes mixed results, to say the least!

1001 Couronnes pour ma tête

1001 Couronnes pour ma tête is a documentary that explores the history and culture of Africa through the prism of its hairstyles, from ancient times on the continent to today's diaspora, from the scourge of slavery to emancipation, from civil rights to the celebration of African pride in today's pop culture. A far-reaching historical fresco through the unusual medium of hair.

Johanne

Feature-length documentary for adults. Immigration and the presence of racialized people are often portrayed as recent phenomena in our society. This feature-length documentary belies this myth, sketching the portrait of an Afro-descendant woman with a varied and unusual background, while taking a hard-hitting, modern look at the experience of Black women in Canada.

Kings & Queens

A 13-episode documentary series for adults that travels the length and breadth of Canada to meet drag artists. We meet drag artists from coast to coast and discover how they are carving out a place for themselves in this vast country with its many realities and challenges.