

# Multi-Year Plan

2016/17 – 2020/21

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# Contents

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- Executive Summary ..... 2**
- Mandate, Conviction, Purpose and Vision ..... 2**
  - Mandate..... 2
  - Conviction: We believe learning has the power to change the world..... 2
  - Purpose: We exist to ignite the potential that lies within everyone through learning. .... 2
  - Vision: Creating a better world through the power of learning. .... 2
- Educational Policy Priorities ..... 2**
- Overview of Existing Programs/Activities..... 3**
  - Digital Education: Transforming Learning ..... 3
    - TVOKids: Learning Experiences on Every Screen* ..... 3
    - mPower: Gamified Learning in Class* ..... 3
    - ILC: Digital Learning Solutions for Secondary & Adult Learners* ..... 4
    - Homework Help: Math Support for Elementary & Secondary Learners* ..... 4
    - TeachOntario: Supporting Collaboration Amongst Ontario’s Educators* ..... 4
  - Current Affairs and Documentaries: Engaging Citizens of Ontario ..... 4
    - The Agenda with Steve Paikin* ..... 4
    - Documentaries* ..... 5
    - Hard Rock Medical* ..... 5
- TVO’s Strategic Directions 2013-2018 ..... 5**
- Product Management..... 5**
- Key Projects ..... 5**
- Performance Goals ..... 6**
  - 1. Digital Learning: Be the province’s partner for digital learning inside and outside the classroom.... 6
  - 2. Citizen Engagement: Be the digital public space for in-depth Ontario-perspective current affairs... 6
  - 3. Empowered Team: Empower our people to thrive in an organization that embraces continual change ..... 6
  - 4. Strategic Growth: Grow in areas of increasing demand and impact..... 6
  - 5. Operational Effectiveness: Be prudent with taxpayers’ money..... 6
  - 6. Financial Sustainability: Increase self-generated revenues..... 6
- Financial Plan ..... 7**
- Financial Sustainability ..... 7**
  - Philanthropy and Sponsorship ..... 9
  - Growing Revenue at ILC Internationally and in Day Schools ..... 9
- Risk Identification ..... 9**
- Looking Ahead ..... 9**

## Executive Summary

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TVO has transformed from a single TV station to a multi-platform digital media organization. We are leveraging digital technology to deliver real impact for the citizens of Ontario. We use our expertise in the Ontario curriculum, pedagogy, and technology to improve student outcomes, and our unique in-depth current affairs and documentaries to help people understand their community, government, and the world around them.

TVO is building on the organization's strengths in education and current affairs, the priority areas of TVO's ambitious five-year plan that began in 2013-2014. We are directing resources to innovation in digital learning and citizen engagement to continue TVO's transformation while continuously improving productivity and increasing revenue from both existing and new sources.

TVO remains committed to creating deep educational experiences that help all Ontarians realize their potential through learning, strengthening citizen engagement and helping to build strong communities.

## Mandate, Conviction, Purpose and Vision

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### Mandate

TVO was created by the *Ontario Educational Communications Authority Act*. In accordance with Section 3 of the *Act*, the objectives of TVO are:

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

The Act establishes the Ontario Educational Communications Authority as a non-profit corporation overseen by a nine-member Board of Directors.

**Conviction:** We believe learning has the power to change the world.

**Purpose:** We exist to ignite the potential that lies within everyone through learning.

**Vision:** Creating a better world through the power of learning.

## Educational Policy Priorities

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TVO's 2016/17 – 2020/21 multi-year plan is aligned with the Ontario Ministry of Education policy objectives and directly aligns with the pillars in the Ministry's *Achieving Excellence* document that outlines:

- **Achieving Excellence:** Children and students of all ages will achieve high levels of academic performance, acquire valuable skills and demonstrate good citizenship. Educators will be supported in learning continuously and will be recognized as among the best in the world.
- **Ensuring Equity:** All children and students will be inspired to reach their full potential, with access to rich learning experiences that begin at birth and continue into adulthood.
- **Promoting Well-Being:** All children and students will develop enhanced mental and physical health, a positive sense of self and belonging, and the skills to make positive choices.

- **Enhancing Public Confidence:** Ontarians will continue to have confidence in a publicly funded education system that helps develop new generations of confident, capable and caring citizens.

This plan is consistent with the Premier's mandate letters to the Minister of Education and other departments.

## Overview of Existing Programs/Activities

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TVO is unique—we ignite potential through the power of learning with content and products that are not available from commercial organizations. TVO's strategy is focused on three key pillars: to be the province's partner for digital learning inside and outside the classroom; to be the digital public space for in-depth Ontario-perspective current affairs; and to empower our people to thrive in an organization that embraces continual change.

### Digital Education: Transforming Learning

TVO provides multi-screen experiences designed for 21<sup>st</sup>-century learners. Advances in digital technology allow for an integrated educational experience across all platforms—on TV, online, on mobile platforms, and on social media.

TVO addresses a market failure by offering unduplicated content that is not provided by the private sector. We offer unique learning solutions based in Ontario's curriculum, informed by evidence in pedagogy, and powered by innovative technology. We leverage this unique mix of expertise to focus on improving outcomes for learners.

TVO understands that learning today is authentic, collaborative, personalized, transformative, complex, and social. TVO's Educational Blueprint outlines our evidence-based instructional design process for the development of products and services. We use provincial, national, and international data sets and internal metrics to drive decision making that result in evidence-based action.

With TVO, Ontario students, parents, teachers and adult learners enjoy smart and trusted learning solutions for television, classroom, desktop or mobile devices.

#### *TVOKids: Learning Experiences on Every Screen*

TVOKids prepares children for school, life and to take on the world. TVOKids provides the province's youngest minds with fun and engaging digital learning, and is the media brand "most trusted" and "most educational" for children (source: Vision Critical, 2014).

Educational children's television is shown to improve school success, socialization, and successful acquisition of key skills for economic competitiveness (source: Queen's University). *Odd Squad*, *Hi Opie!*, *Annedroids* and other programs lever significant third party investments to create excellent educational content that ignites children's love of learning, available on-demand and on-line, with a particular focus on STEAM (science, technology, engineering, arts and math) content that helps to inspire young kids.

TVOKids.com allows content to be available on the platform of a parent's choice – desktop, tablet or mobile – and at the time of their choosing.

#### *mPower: Gamified Learning in Class*

TVO's newest product is mPower, a unique suite of games for K-6 students that develop problem-solving abilities across all areas of the provincial math curriculum. The games are designed to address the trend in declining EQAO math scores. mPower also offers an educator portal for teachers to track student progress and access classroom resources. mPower is already being piloted in Kindergarten classrooms across the province. The games will roll out to Grades K - 3 in fall 2016 and to Grades 3 - 6 in 2017.

### *ILC: Digital Learning Solutions for Secondary & Adult Learners*

TVO operates the Independent Learning Centre (ILC), Ontario's designated provider of distance education. The ILC serves Ontarians who want to earn secondary school credits, gain an Ontario Secondary School Diploma (OSSD), get their high school equivalency credentials by writing the GED, or upgrade their skills for employment, apprenticeship or post-secondary entry. The ILC is the largest public high school in the province, with more than 20,000 students in Ontario, an increase of almost 50% in ten years.

Just over half of students are completing specific prerequisites for post-secondary or apprenticeship admission. Others are completing courses toward high school graduation. Around 10% of students are currently enrolled in day school, with the ILC providing options to remote students with limited course offerings, scheduling challenges, or wanting personalization of learning. New this year, online registration and payment options are available to students.

### *Homework Help: Math Support for Elementary & Secondary Learners*

TVO's Homework Help service supports students in Grades 7-10 by providing free, live online math tutoring by certified Ontario teachers as well as asynchronous digital resources to every English language school board in the province.

### *TeachOntario: Supporting Collaboration Amongst Ontario's Educators*

TVO's TeachOntario is a social network that promotes sharing, collaboration and knowledge exchange amongst educators across Ontario to help improve student outcomes. Created in partnership with the Ministry of Education and the Ontario Teachers Federation and its Affiliates, TeachOntario has more than 2,500 users with more than 75 user-generated groups. TeachOntario was short-listed by IPAC/Deloitte for the 2015 Public Sector Leadership Award. The published e-Book, *Learning Out Loud*, provides tangible examples of the Ministry's *Achieving Excellence* approach in action.

### **Current Affairs and Documentaries: Engaging Citizens of Ontario**

TVO's current affairs and documentaries create a digital public space for deeper understanding, engaging audiences on their platform of choice with thought-provoking conversation on the big issues of the day. Narrative themes are used to organize some content across TVO.org, on-air current affairs programming, and documentaries.

TVO.org is the digital public space for in-depth, Ontario perspective current affairs that includes articles, *The Agenda* and documentaries on demand, and social media content and engagement.

TVO's documentaries and TVOKids content support high-quality jobs and trigger budgets for Ontario independent producers of \$25 million every year.

### *The Agenda with Steve Paikin*

TVO's flagship current affairs program, *The Agenda with Steve Paikin* provides more than 500 Ontario-perspective interviews and debates every year. *The Agenda* goes deep on the issues that shape the province and explores multiple perspectives. *The Agenda* also helps to build citizen engagement and acclimatize new Canadians to Ontario.

In 2016, *The Agenda* will unveil a new format designed to increase citizen engagement and make it accessible to Ontarians where they spend time: online, on the go, and on television.

## Documentaries

TVO's ground-breaking documentaries and transmedia projects tackle big issues and help Ontarians to understand their province and the world around them. TVO links documentaries more closely with current affairs via the new narrative themes, in support of the digital public space. For example, TVO offered an interactive digital media component to The Polar Sea 10-part documentary series with *Polar Sea 360*.

## Hard Rock Medical

In January 2017, TVO will premiere season three of the critically acclaimed drama series, *Hard Rock Medical*. The series reflects the realities of life in northern Ontario and showcases the richness of our communities and landscapes. TVO's investment in *Hard Rock Medical* triggers production funding from several partners including the Northern Ontario Heritage Fund Corporation and supports local production in the North.

## TVO's Strategic Directions 2013-2018

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TVO is gaining momentum as we deliver on our strategic plan. We are entering the fourth year of a five year plan, working with the Ministry of Education to join the Virtual Learning Environment (VLE), repositioning public understanding of TVO as a learning organization, expanding revenue lines, and continuing to launch new products, features, and enhancements.

## Product Management

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Placing the citizen at the centre of the experience, TVO's new Product Management Framework is integral to the organization's future success. Product management takes a holistic view to ensure focus and alignment to strategy. The Framework's aim is to provide frequent and continuous improvement of all products. TVO will focus on delivering mission, revenue, and impact, and improving overall user experience.

## Key Projects

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TVO's six key projects are building the platforms and products to create a better world through the power of learning. They are:

1. TVO.org Phase II redesign to create a digital platform for public debate and discussion
2. mPower K-6 Math Suite, a new suite of evidence-based, gamified math learning tools for students in Kindergarten to Grade 6 based on the Ontario curriculum
3. TVOKids.com re-think
4. *The Agenda with Steve Paikin* refresh to reflect the integration of current affairs and documentaries
5. Business case for Homework Help expansion
6. Commercialization analysis of ILC to explore potential export markets

## Performance Goals

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TVO's performance goals are based on six effectiveness areas: Digital Learning; Citizen Engagement; Empowered Team; Strategic Growth; Operational Effectiveness; and, Financial Sustainability. The following goals are for year one of the 2016/17-2020/21 Multi Year Plan.

- 1. Digital Learning: Be the province's partner for digital learning inside and outside the classroom**
  - TVO will engage educators by ensuring that more than 3,250 Ontario teachers are registered on TeachOntario this year.
  - TVO will support learners by ensuring more than 10,000 ILC & GED completions.
  - TVO will provide at least 15 unique interactions with Homework Help resources per unique student.
  - TVO will ensure an average 24-hour weekly TV reach of 500,000 kids ages 2-11.
  - TVO will ensure a minimum of 275,000 monthly unique website visitors (from Ontario) on average to TVOKids.com.
  - TVO will engage a minimum of 120 schools in adopting the new mPower Kindergarten Math Suite classroom resources.
  
- 2. Citizen Engagement: Be the digital public space for in-depth Ontario-perspective current affairs**
  - TVO will ensure a minimum average 24-hour weekly TV reach (ages 12+) of 3.0 million.
  - TVO will attract an average duration visit on TVO.org of greater than 2:00 minutes.
  - TVO will increase social media content by 50 per cent annually.
  - TVO will conduct a minimum of 16 public outreach experiences (including digital) .
  - TVO will garner a minimum of ten awards for current affairs and documentaries.
  
- 3. Empowered Team: Empower our people to thrive in an organization that embraces continual change**
  - TVO will ensure that all employees complete an average of five professional learning days.
  - TVO will ensure that the Employee Engagement Survey results reflect an overall satisfaction score of 75%.
  - TVO will refresh its internal website, myTVO, to support collaboration and engagement.
  
- 4. Strategic Growth: Grow in areas of increasing demand and impact**
  - TVO will deliver 80 per cent of the identified key projects on time, on budget, within scope, delivered cross-functionally, while adhering to the Product Development Process including: TVO.org phase II, mPower K-6, TVOKids.com, *The Agenda* refresh, Homework Help business case, ILC commercialization analysis.
  - TVO will ensure new brand consistency meeting at least 85% of 30 identified metrics.
  - TVO will ensure timeliness of key business cases, completed by December 31, 2015.
  - TVO will pursue a VLE partnership with the province.
  
- 5. Operational Effectiveness: Be prudent with taxpayers' money**
  - TVO will ensure a reduction in standby time specific to production activities by 5%.
  - TVO will reduce warehouse space by 8,000 square feet by July 31, 2015.
  - TVO will draft Strategic Product Briefs for all products by September 30, 2015.
  - TVO will complete post-production replacement by March 31, 2016.
  - TVO will complete the planning for the next generation Master Control by March 31, 2016.
  
- 6. Financial Sustainability: Increase self-generated revenues**
  - TVO has set revenue goals for:
    - Philanthropy and sponsorship revenue of \$6.244 million.

- ILC / Market development revenue (new) \$1.320 million & (legacy) \$2.477 million.
- Maintain ILC funding (current) of \$6.421 million and Homework Help funding of \$4.0 million.
- Achieve \$1.816 million from other sources (tower maintenance, interest, sales and licensing).
- TVO will ensure compliance with Government of Ontario directives, without significant deviations brought to the attention of TVO for directives that apply to finance (e.g., travel, procurement, etc.).
- TVO will meet the Ministry of Education's key deliverable dates for financial reporting .
- TVO will generate audit results for pension plan year-end financial statements.

## Financial Plan

TVO is working to increase self-generated revenues, while nurturing existing revenue streams and exploring new sources.

(\$000's)	Multi-Year Plan				
	2016/17	2017/18	2018/19	2019/20	2020/21
<b>TVO Operating Revenues</b>					
EDU Operating and Capital Grants	40,986	37,006	41,006	41,006	41,006
AODA website compliance funding	400	400	400	400	400
<b>Total TVO Provincial Funding</b>	<b>41,386</b>	<b>41,406</b>	<b>41,406</b>	<b>41,006</b>	<b>41,006</b>
<b>TVO Self-Generated Revenues</b>					
Contract Revenue	10,421	10,421	10,421	10,421	10,421
ILC Revenues	3,767	4,297	4,777	5,086	5,667
Philanthropy & Sponsorship	7,004	7,100	7,500	7,574	7,300
Other TVO Revenue	1,816	1,816	1,816	1,816	1,816
<b>Total Self-Generated Revenues</b>	<b>23,038</b>	<b>23,634</b>	<b>24,534</b>	<b>24,897</b>	<b>25,204</b>
<i>Self-Generated Annual Growth Rate</i>	<i>6.89%</i>	<i>2.59%</i>	<i>3.81%</i>	<i>1.48%</i>	<i>1.23%</i>
<b>Total TVO Operating Revenues</b>	<b>64,424</b>	<b>65,040</b>	<b>65,940</b>	<b>66,303</b>	<b>66,610</b>
<i>Self-Generated as a % of total (excluding utilization of special funds)</i>	<i>35.76%</i>	<i>36.34%</i>	<i>37.21%</i>	<i>37.55%</i>	<i>37.84%</i>
<b>Total TVO Operating Expenditures</b>	<b>64,424</b>	<b>65,040</b>	<b>65,940</b>	<b>66,303</b>	<b>66,610</b>
<b>Net Operating Surplus (Deficit) Cash Basis</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Notes

- Transformative gifts: as of end of fiscal 2015/16, the balance remaining from the 2014 Pounder bequest of \$2.5 million will be \$1.934 million.
- Multi-Year Plan projections are based on cash flow accounting, while TVO employs accrual accounting per GAAP for Audited Financials.

## Financial Sustainability

TVO is focused on building a sustainable financial model while carefully managing expenses. We are diversifying revenue opportunities into major gifts philanthropy, digital partnership, and exporting our solutions to other jurisdictions.

TVO remains fiscally responsible with controlled spending while still investing in the production and development of new content and new products.





## Philanthropy and Sponsorship

Philanthropy and sponsorship are fundamental to TVO's financial sustainability. The organization is dedicated to strengthening its relationship with corporate and community partners to expand its reach and deepen its impact across Ontario. While the environment for charitable giving remains competitive, thousands of Ontarians demonstrate their belief in TVO's vision and mission through donor support.

In 2015/16, TVO's annual Gala was successful at developing both new donors in the short-term and cultivating relationships for major gifts down the road. TVO will continue to explore opportunities for transformative gifts, bequests, and other prospects for legacy giving.

Sponsorship revenues are limited by mandate-driven content, which lowers sponsorship rates in prime time, a limited size regional market, limited on-air sponsorship on TVOKids, and the number of broadcasters competing in the market.

## Growing Revenue at ILC Internationally and in Day Schools

ILC offers Ontario credits to students outside Ontario, and has for decades. International students are charged \$500 directly. All marking and assessment for international students, as with domestic students, is done by Ontario certified teachers based in Ontario. TVO intends to be more proactive in pursuing international students through partnerships with organizations operating internationally, consistent with Ministry policy. Revenues generated are used to fund programs and services for Ontarians.

Typically, day school students take courses currently not offered within their district, or take a course on a self-directed path. The ILC charges public districts \$250 and private schools \$350 per course. Students are supported by an onsite Guidance Counsellor and Day School Officer who work in conjunction with day school staff to personalize and individualize each student's success plan.

## Risk Identification

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TVO manages a variety of risks through planned processes. The Board of Directors is responsible for ensuring that management fulfills its responsibilities for financial reporting and internal controls.

## Looking Ahead

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TVO believes that technology provides an opportunity for Ontarians of all ages to gain knowledge, anytime and anywhere, and also provides choice in both the tools students use and the ways students can demonstrate learning. TVO's future includes new products and services that will help deliver additional value and deep educational experiences, while empowering Ontarians to be engaged citizens. As TVO moves ahead on the fourth year of its five-year strategic plan, it is well-positioned to provide unique value and to serve the people of Ontario.