

Multi-Year Plan

2017/18 – 2020/21

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Executive Summary

Having transformed from a public TV station into a digital learning organization, TVO is leveraging digital technology to ignite the potential that lies within everyone through learning.

Digital technology presents TVO with opportunities to deliver real impact for Ontario. We provide unique value to the citizens of Ontario through innovative digital learning tools that support the re-invention of learning and high-quality Ontario-perspective current affairs that informs citizens about the big issues affecting our world.

TVO works at the intersection of Ontario's curriculum, evidence-informed pedagogy and innovative digital media to support the Government of Ontario with leveraging the enabling role of technology in learning.

As digital disruption continues to reshape media, the importance of high-quality journalism to a functioning democracy only becomes more evident. TVO provides a digital public space where people from different perspectives, geographies and backgrounds can become informed, learn, discuss, and debate respectfully.

Mandate, Conviction, Purpose and Vision

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

As the Government of Ontario's partner in digital learning, TVO has aligned its 2017/18 – 2020/21 multi-year plan with Ontario Ministry of Education policy objectives and ensured it contributes to the Ministry's *Achieving Excellence* vision by:

- Developing and undertaking activities in support of the Government of Ontario's priorities to ensure continuous learning, high quality services, and citizen engagement, and reporting on outcomes achievement, including:

- Through innovative products such as mPower, a suite of creative online games that teach fundamental K-6 math skills while enabling students to have fun and learn more about the world around them, and TeachOntario, an online community for educators; and
- As a partner in the upcoming Virtual Learning Environment (VLE), where the goal is to improve learning and teaching for the 21st century;
- Managing the operational, strategic and financial risks encountered to help ensure business objectives are met;
- Effectively managing expenses to align with the Government's fiscal objectives to ensure the efficiency and sustainability of the agency; and
- Continuing to work collaboratively with the Ministry to promote transparency and accountability.

This plan is consistent with the Minister of Education's TVO Mandate Letter for 2017/18 including in accordance with the mandate to increase revenues through philanthropic avenues and through an expansion of the Independent Learning Centre (ILC) internationally.

Overview of Existing Programs/Activities

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

We offer unique learning solutions based in Ontario's curriculum, informed by evidence-based pedagogy and powered by innovative digital media. We leverage this unique mix of expertise to focus on improving outcomes for Ontario 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 to drive decision-making that results in evidence-based action.

TVO uses advances in digital technology to provide Ontario students, parents, teachers and adult learners trusted educational experiences for television, classroom, desktop or mobile devices.

mPower: Game-Based Math Learning in the Classroom

TVO mPower are creative online games that teach fundamental K-6 math skills while enabling students to have fun and learn more about the world around them. The games use an interactive, culturally-responsive setting to foster positive attitudes about math. The games were designed and developed in partnership with Ontario students and educators, align with Ontario curriculum, and support the development of global competencies.

These learner-centred games track player progress, respond to learners' needs, and are assessment-driven with a teacher dashboard and educator resources. The K-2 suite launched in September 2016, with a Grades 3-6 pilot launched in November 2016.

TeachOntario: Supporting Collaboration Amongst Ontario's Educators

TVO's TeachOntario is a social network that supports knowledge exchange and peer mentoring by teachers to support improvement of student achievement and well-being. Created in partnership with the Ontario Teachers' Federation, its Affiliates, and the Ministry of Education, and in consultation with teachers from across the province, TeachOntario won the national 2015 IPAC/Deloitte Public Sector Leadership Award. TeachOntario had more than 7,000 users with more than 200 user-generated groups

as of December 2016. In June 2016, TeachOntario released its second eBook crafted in collaboration with educators across Ontario, *Creating Authentic Learning Ecosystems*, which demonstrates the power of voice and agency in professional learning.

ILC: Ontario's Largest High School

TVO operates the Independent Learning Centre (ILC), Ontario's designated provider of distance education. The ILC provides an independent study model that helps students create their own path to success, serving 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 21,000 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 conventional day school, with the ILC providing options to remote students with limited course offerings, scheduling challenges, or wanting personalization of learning.

Homework Help: Free One-on-One Math Tutoring

TVO's Homework Help supports students in Grades 7-10 by providing free, live online math tutoring by certified Ontario teachers and provides online resources available 24/7 to students as well as for teachers in classroom use. Homework Help has averaged 83,000 users and answered 176,000 math problems annually over the past five years.

TVOKids: Canada's Most Trusted Media Brand for Kids

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 Ontario's economic competitiveness (source: Queen's University). In Ontario, 1.2 million kids ages 2 to 11 years watch TVOKids every year.

TVOKids helps to level the playing field for all kids through a focus on STEAM (science, technology, engineering, arts, and mathematics) while ensuring equity and promoting well-being. *Odd Squad, Hi Opie!, Annedroids* and other programs lever significant third party investments (federal funds, partners in other territories) to create excellent educational content that ignite children's love of learning, available on-demand and on-line.

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

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. TVO is uniquely positioned in the media landscape – providing high-quality, serious journalism that brings depth and context to big issues through an Ontario lens.

TVO organizes content by four narrative themes across on-line content, and on-air current affairs programming and documentaries:

- The Next Ontario: an in-depth look at the forces shaping the future of the province
- The Food Chain: understanding the how, where and why of food

- Shared Values: what does an inclusive society look like?
- Climate Watch: why climate change is increasingly a local issue

TVO.org: On-Demand Current Affairs

TVO.org offers in-depth, Ontario-perspective current affairs through journalistic articles, *The Agenda* videos and blog posts, on-demand documentaries, and an engaged social media presence.

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* has the largest reach of any Ontario-perspective current affairs program, and helps to build citizen engagement and acclimatize new Canadians to Ontario.

Documentaries

TVO's groundbreaking documentaries and transmedia projects tackle big issues and help Ontarians to understand their province and the world around them. TVO links documentaries with current affairs via the narrative themes, in support of the digital public space.

Documentaries are the centrepiece to TVO's prime time offerings. In prime-time, Ontarians watch more documentaries on TVO than any other channel. For example, *Exodus: Our Journey to Europe* is the story of the migrant crisis told by the people who risked everything for the dream of a better life in Europe, and *Striking Balance: Exploring Canada's Biosphere Reserves*, is narrated by Blue Rodeo's Jim Cuddy and goes coast to coast to create a stunning picture of Canada's Biosphere Reserves.

TVO's Strategic Directions

TVO is stretching our resources to do more, both to support the Strategic Directions and as part of effectively managing expenses to ensure efficiency and sustainability. We will continue to work collaboratively and transparently with the Ministry of Education to ensure we are delivering value to Ontarians.

As we enter the final year of Strategic Directions 2013-2018, TVO will be developing the next long-term strategic plan. Strategic Directions 2.0 will build on the success of Strategic Directions 2013-2018 by creating financial and operational capacity to invest in strategic priorities that provide unique value to Ontario.

Product Management

Placing the citizen at the centre of the experience, TVO's Product Management Framework is integral to the organization's 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

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

- mPower K-6
- TVOKids.com
- ILC course conversion process
- ClimateWatch web/TV series
- Virtual Learning Environment (VLE)

Performance Goals

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 2017/18-2020/21 Multi Year Plan.

1. Digital Learning: Be the province's partner for digital learning inside and outside the classroom

- TVO will register a minimum of 20,000 mPower student users by end of March 2017.
- TVO will support learners by achieving more than 27,000 ILC course registrations by Ontario students over the course of the fiscal year, with more than 60% of ILC courses successfully completed by Ontario residents.
- TVO will engage educators by ensuring that more than 7,000 Ontario teachers are registered on TeachOntario by March 2017, with a monthly average of more than 10% of users engaging.
- TVO will support math learners with a Homework Help adoption rate of 5.5% of eligible students by school year end July 2016.
- TVO will maintain 2016 levels of unique Ontario users to TVOKids.com before its relaunch, relaunch the site on time in January 2017, and then achieve a 10% increase after the new site launches.
- TVO will maintain TVOKids TV market position at reach of 500,000 weekly for kids 2-11.

2. Citizen Engagement: Be the digital public space for in-depth Ontario-perspective current affairs

- TVO will attract a monthly average of at least 115,000 Ontario unique visitors to TVO.org.
- TVO will ensure a minimum average 24-hour weekly TV reach (ages 12+) of 3.0 million.
- TVO will increase the total number of social media followers by 20% over January 4, 2016 baseline to 57,000 by March 2017.
- TVO will attract an average visit on TVO.org of greater than 2:10 minutes' duration.
- TVO will ensure an average weekly time spent on broadcast of 58:00 minutes in prime time (7pm – midnight).
- TVO will increase the number of video minutes viewed on Brightcove and YouTube by 20% over the January 4, 2016 baseline (2.1 million minutes monthly).

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 at least 75%.

4. Strategic Growth: Grow in areas of increasing demand and impact

- TVO will register a minimum of 20,000 mPower student users by end of March 2017.

- TVO will deliver 80% of the identified key projects on time, on budget, within scope, delivered cross-functionally, while adhering to the Product Development Process including: mPower K-6, TVOKids.com, ILC course conversion process, web/TV series (Climate Watch), and VLE.
- TVO will achieve brand awareness with at least 55% of respondents identifying TVO as “a source I go to for on-going learning”.

5. Operational Effectiveness: Be prudent with taxpayers’ money

- TVO will be recognised with at least four nationally-recognized awards (finalists or wins).

6. Financial Sustainability: Increase self-generated revenues

- TVO will achieve self-generated revenues of \$22.4 million.
- TVO will achieve ILC fee revenues of \$1.3 million.

Financial Plan

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

(\$000's)	Multi-Year Plan			
	2017/18	2018/19	2019/20	2020/21
TVO Operating Revenues				
EDU Operating and Capital Grants	42,356	41,163	40,946	40,796
ILC/VLE Course Conversion	4,000	3,000		
AODA website compliance funding	400	400	400	400
Total TVO Provincial Funding	46,756	44,563	41,346	41,196
TVO Self-Generated Revenues				
Contract Revenue	10,421	10,421	10,421	10,421
ILC Enrolment Revenues	4,341	4,920	5,179	5,473
Philanthropy & Sponsorship	7,129	7,030	7,049	7,050
Other TVO Revenue	1,612	1,292	1,311	1,311
Total Self-Generated Revenues	23,503	23,663	23,960	24,255
<i>Self-Generated Annual Growth Rate %</i>	<i>4.96%</i>	<i>0.68%</i>	<i>1.26%</i>	<i>1.23%</i>
Total TVO Operating Revenues	70,249	68,226	65,306	65,451
<i>Self-Generated as a % of Total (excluding utilization of special funds)</i>	<i>33.45%</i>	<i>34.68%</i>	<i>36.69%</i>	<i>37.06%</i>
Total TVO Operating Expenditures	70,259	68,226	65,306	65,451
Net Operating Surplus (Deficit) – Cash Basis	0	0	0	0

Notes

- Remaining Pounder bequest balance of \$0.379M will be fully utilized in F2017/18.
- Philanthropy revenues contain a forecast amount for a large major gift.
- 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 through major gifts philanthropy, digital partnership, and offering our high school courses internationally.

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

ILC International Revenues

ILC offers Ontario credits to students outside Ontario, and has for decades. International students are charged \$500 directly. TVO's offering of Ontario credits to international students will continue to be promoted through partnerships with organizations operating internationally, consistent with Ministry policy. Revenues generated are then used to fund programs and services for Ontarians.

Philanthropy and Sponsorship

Philanthropy and sponsorship are fundamental to TVO's financial sustainability. TVO 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.

TVO will continue to generate revenues through philanthropy, including through a focus on using its annual Gala to develop new donors and cultivate major gifts, and by exploring opportunities for transformative gifts, bequests, and other prospects for legacy giving.

Announced in January 2017, TVO received a \$2 million donation from Goldie Feldman and the Barry and Laurie Green Charitable Trust to develop a new network of Ontario Hubs, expanding TVO's unique model of in-depth journalism in underserved regions throughout Ontario.

Savings

TVO's plan reflects significant efficiency savings. These savings offset contractual cost increases from salaries, rent, premises operating costs, etc. TVO will achieve these savings through a variety of mechanisms, including by re-engineering processes to be more efficient, moving to cloud-based telephone and software solutions, and reducing square footage of office space.

Risk Identification

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

TVO is enthusiastic about the opportunities that lie ahead. The Ministry's priorities of achieving excellence, ensuring equity, promoting well-being, and enhancing public confidence will continue to guide TVO in playing a critical role moving Ontario forward.

Looking ahead, TVO is focused on creating financial and operational capacity to invest in strategic priorities, including mPower and other new digital learning STEAM (science, technology, engineering, arts and mathematic) resources, continuing to strengthen our relationship with educational partners, expanding journalistic output and leveraging social media platforms to reach new audiences, and creating and/or repurposing journalism content to appeal to new demographics on platforms of their choice.