

Multi-Year Plan

2015/16 – 2017/18

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Executive Summary

Over the past four decades, TVO has transformed from a single TV station to a multi-platform digital media organization, thanks to the government's capital investment in digital technology. Today, TVO is leveraging digital technology to ignite the potential that lies within everyone through learning.

Digital learning presents TVO with opportunities to deliver more impact to the citizens of Ontario. We use our expertise in 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 gaining momentum as the organization delivers on our ambitious five-year plan that began in 2013-2014: becoming Ontario's delivery and innovation partner for digital education inside and outside the classroom; leveraging our brand of Ontario-perspective in-depth current affairs to increase citizen engagement; and empowering our people to deliver our strategy and to thrive in an organization that embraces continual change.

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

Mandate, Conviction, Purpose and Vision

Mandate

TVO was founded as a result of the Ontario Educational Communications Authority Act to provide commercial-free, educational programming. In accordance with Section 3 of the Ontario Educational Communications Authority Act, the objects 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 serves to establish 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

TVO's 2015/16 – 2017/18 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 which 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.

Overview of Existing Programs/Activities

TVO is a leader in the educational landscape.

TVO's strategy is focused on three key pillars: to grow our role as Ontario's delivery and innovation partner for digital education inside the classroom, outside the classroom and abroad; to leverage our brand of in-depth current affairs from an Ontario perspective to increase citizen engagement; and to empower our people to deliver our strategy and to thrive in an organization that embraces continual change.

Digital Education: Transforming Learning

TVO provides multi-screen experiences designed for 21st-century learners. Advances in digital technology allows for an integrated educational experiences 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 commercial broadcasters. 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 utilize 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 provides our youngest minds with fun and engaging digital learning opportunities.

To help support the transition from pre-school to kindergarten, TVOKids has introduced *Hi Opie!*, a series and interactive website that prepares pre-school children for what to expect when they arrive at kindergarten. TVOKids continues to focus on STEM (science, technology, engineering and math) content that helps to inspire young kids to learn about science and math. TVOKids has introduced *Annedroids*, which features a girl scientist who builds androids and problem-solves with her friends; and *Odd Squad* that helps kids

solve mysteries while strengthening math skills. These and other programs leverage significant third-party investments to create excellent educational content.

TVOKids.com offers interactive learning opportunities with games like Frantic Find that strengthens spatial sense in primary learners. In the year ahead, TVO is developing a new series of math games, and monitoring the results for impact on learners.

Because of our success in educational media, Ontarians rate TVO as the media brand “most trusted” and “most educational” for children. (Source: Vision Critical, 2014)

ILC: Digital Learning Solutions for Adult Learners

TVO delivers digital learning solutions that help learners of all ages achieve academic success, providing a pathway to postsecondary admissions, and ultimately to career opportunities.

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 provides high school courses to more than 20,000 students in Ontario making it the largest public high school in Ontario.

Approximately 73 per cent of the students are under 25 years of age and 46 per cent hold a high school diploma. Additionally, about 10 per cent of students are currently enrolled in day schools, with ILC providing options for those students who face geographic isolation, limited course offerings or other challenges in completing a diploma in a traditional setting.

Homework Help: Math Support for Elementary & Secondary Learners

TVO’s Homework Help service supports students in grades 7-10 by providing live online math tutoring by certified Ontario teachers as well as asynchronous digital resources to every English language school board in the province. Every year, Homework Help generates 647,000 learning interactions across the province.

TeachOntario: Supporting Collaboration and Sharing Amongst Ontario’s Educators

One of TVO’s new products is TeachOntario, a website 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 already launched in beta version, attracting more than 1,000 users and growing.

Current Affairs and Documentaries: Engaging Citizens of Ontario

TVO offers in-depth Ontario-perspective current affairs and documentaries that spark debate and understanding of what matters.

As part of TVO’s new strategy, current affairs and documentaries have been integrated to create a single journalistic treatment of prime time content. This endeavor included an organizational restructuring, with an emphasis on integrating content in long-form documentary, broadcast current affairs and digital formats. It also includes rebuilding tv.org to serve as a new digital public participatory space, with integrated content being presented through new narrative themes.

TVO’s documentaries and TVOKids productions 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.

The Agenda's award-winning host, Steve Paikin, was recently named an Officer of the Order of Canada, appointed to the Order of Ontario, installed as Chancellor of Laurentian University, and authored the best-selling *Paikin and the Premiers: Personal Reflections on a Half Century of Ontario Leaders*.

Documentaries

TVO produces groundbreaking documentaries and transmedia projects that tackle big issues and help Ontarians to understand their province and the world around them. The TVO-commissioned documentary *Life After Digital* provides an important glimpse into peoples' privacy in an online world. TVO packaged this documentary with *Avatar Secrets*, an "appumentary" (a documentary in an app form), which follows one woman's journey through the online world. Together, they provide a multimedia experience that allows the user to move between online and broadcast to develop a richer understanding of a topic.

Hard Rock Medical

In February 2015, TVO will premiere season two 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 by generating 50 local jobs.

TVO's Strategic Directions 2014-2018

TVO is gaining momentum as we deliver on our strategic plan.

We are entering the third year of a five year plan – launching key products, developing new revenue streams, deploying revised metrics to focus activity toward impact, and repositioning public understanding of TVO's role in 21st-century learning.

As TVO's content and delivery media has changed, so too has the organization's strategy, structure, products and processes. TVO's structure was reorganized in 2014 to create two major content divisions: the new Digital Education division combining children's media with direct services to learners; and the new Current Affairs and Documentaries division engaging citizens through television and online conversation. Services in web development, marketing, and production were consolidated to achieve higher output.

Product Development

TVO has introduced a lean product management framework to develop new platforms and products. The process is thorough and involves: mechanisms to capture ideas; products strategically aligned to TVO goals; rigorous evidence-based educational outcomes; metrics-based market analysis; early prototypes tested by consumers; ongoing quality assurance; and coordination with strategy, marketing, content teams, project management and software development.

Key Projects

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

1. K-6 Math Suite - creating a new suite of evidence-based, gameified math learning tools for students in Kindergarten to grade six, all based on the Ontario curriculum
2. tvo.org - redesigned to create a digital platform for public debate and discussion
3. TVOKids.com - optimized for mobile and tablet
4. TeachOntario - a new website for knowledge exchange among teachers to support student success
5. Commercialization analysis of ILC and Homework Help - to explore potential export markets
6. NAV - introduction of a new in-house financial software system
7. Workplace optimization - to improve space utilization and lower storage costs
8. *The Agenda with Steve Paikin* - refreshed to reflect the integration of current affairs and documentaries

Performance Goals

TVO's performance goals are based on five key priorities: Digital Learning; Citizen Engagement; Great Place to Work; Strategic Growth; and Financial Sustainability.

1. Digital Learning

- TVO will improve student outcomes for learners in Ontario as part of the educational landscape in partnership with the Ministry of Education
- TVO will become a key co-learning partner alongside educators across school districts
- TVO will grow our educational products and services where private industry can't
- TVO will build on our reputation as the most trusted educational brand in children's media
- TVO will evolve our culture of data-driven decision making to focus on impact

2. Citizen Engagement

- TVO will create a "participatory public space" for challenging debate that is smart, unique and open
- TVO will engage users on their platform of choice
- TVO will apply a consistent editorial treatment across all content
- TVO will increase citizen participation both by extending reach and deepening engagement
- TVO will enable learners from 2 to 102
- TVO will introduce closed captioning and described video for content on all websites to comply with requirements of the Accessibility for Ontarians with Disabilities Act (AODA)

3. Great Place to Work

- TVO will create an organization structure aligned to the strategic directions of TVO
- TVO will create a high performing, engaged workforce and culture based on the shared values of Excellence & Innovation, Collaboration, Ownership, Trust & Respect
- TVO will create an organization that is flexible and adaptive in order to thrive in the digital age
- TVO will ensure employee efforts are focused and aligned to achieve corporate objectives, ensuring role clarity and clear direction
- TVO will promote actions that drive innovation within the organization
- TVO will develop a diverse workforce that reflects the cultural make up of Ontario
- TVO will build the requisite knowledge through recruitment and retention to empower our individuals and teams to implement our strategy

4. Strategic Growth

- TVO will institute a product development framework to increase TVO's productivity that is responsive to audiences and nimble in execution
- TVO will institute a product management framework to be responsible for individual products, making incremental improvements and managing the audience community
- TVO will provide cross-functional teams across the organizations with tools and training to assist in developing solutions that incorporate digital technology
- Enabled by digital technologies, TVO will identify and leverage opportunities to increase reach and revenue or decrease costs
- TVO will develop partnerships to increase reach or reduce costs of developing or entering markets
- TVO will ensure technology infrastructure remains high performing and reliable

5. Financial Sustainability

- TVO will become an exporter of Ontario digital education services, in Canada and abroad
- TVO will increase its self-generated revenues as a percentage of total revenues from 34.4% for fiscal year, 2014/15 to 35.7% by fiscal year, 2017/18
- TVO will increase annual giving focusing on monthly donors
- TVO will execute a comprehensive leadership gifts strategy and pursue a legacy giving program
- TVO will shift our approach to sponsorship opportunities beginning with identification of assets
- TVO will build up a team to generate new revenue models and deliver them to market
- TVO will simplify business processes and maximize efficiencies using technology where appropriate

Financial Plans

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

(\$000's)	Multi-Year Plan		
	2015/16	2016/17	2017/18
TVO Operating Revenues			
EDU Operating and Capital Grants	40,046	40,046	40,046
AODA website compliance Funding	400	400	400
Total TVO Provincial Funding	40,446	40,446	40,446
TVO Self-Generated Revenues			
Contract Revenue	10,421	10,421	10,421
ILC Student Enrolment	2,995	2,995	2,995
Philanthropy & Sponsorship	6,891	7,077	7,271
Other TVO Revenue	1,751	1,751	1,751
Total Self-Generated Revenues	22,058	22,244	22,438
Total TVO Operating Revenues	62,504	62,690	62,884
<i>Self-Generated as a % of Total</i>	35.3%	35.5%	35.7%
TVO Operating Expenditures	62,504	62,690	62,884
Net Operating Surplus (Deficit) – Cash Basis	-	-	-

Note 1 – Adjusted for \$750k special bequest received in F2013/14 but budgeted in F2014/15

Note 2 – Funds derived from internally generated savings to be redeployed to projects pursuant to the New Strategic Directions

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 and offer the best opportunity to continue a sustainable financial model. 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.

Bequest Revenue

TVO is grateful to have received a donation in the amount of \$2.5 million through the generosity of an avid TVO fan, Mr. Donald Pounder – whose donation is the single largest gift ever made by an individual to TVO.

Proceeds from Mr. Pounder's bequest will be utilized towards larger strategic projects within TVO's mandate, including digital educational content creation, current affairs content, and key projects important to the delivery of TVO's mandate.

Transformative gifts of more than \$100,000 are segregated from TVO's general revenues. Bequest revenue deferred due to spending restrictions imposed by the donor has been included in the year the matching expenditures will be incurred. Utilization of transformative gifts which are restricted and/or unrestricted is to be approved by TVO's Board of Directors. This internal discipline reassures potential donors that gifts will be utilized for projects that make a difference thereby encouraging future gifts. Unrestricted bequest revenue from transformative gifts has been included in the year of receipt.

TVO will continue to pursue gifts of this nature through our legacy giving program.

Risk Identification

TVO manages a variety of risks through planned processes. In addition, TVO provides an Annual Risk Assessment to the Ministry that documents risk management tools.

Looking Ahead

TVO believes that technology provides an opportunity for students to gain knowledge, anytime and anywhere, and 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 with its five-year strategic plan, it is well-positioned to providing value and to serving the people of Ontario.