

Multi-Year Plan

2018/19 – 2020/21

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Introduction

TVO creates powerful learning experiences that ignite potential and make a difference in the lives of all Ontarians through our portfolio of digital learning, current affairs, and documentary products and services.

The world is changing, and changing fast. We might not know what the future will look like, but we do know what skills will be needed for Ontarians to thrive as individuals, communities, and as a democracy. We support Ontario's transformation of learning inside and outside the classroom through powerful digital learning products and services, rooted in the Ontario curriculum, to help build an Ontario that can adapt, innovate, and compete globally.

At a time when the journalism industry is faced with diminishing resources, credibility, and coverage, TVO is uniquely positioned to fill an increasingly vital role that the private sector cannot. We deliver credible journalism that adds unique perspectives to events, issues, and debates through balanced, in-depth analysis of issues that affect Ontarians and thought-provoking documentaries that take you for a walk in someone else's shoes.

Mandate, Conviction, and Purpose

Mandate

TVO was created by the *Ontario Educational Communications Authority Act* (the "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 ignite potential – and change the world.

Purpose: We exist to ignite the potential in everyone through the power of learning.

Educational Policy Priorities

As the Government of Ontario's partner in digital learning, TVO has aligned its 2018/19 – 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 [Mandate Letter to TVO](#), including in accordance with the mandate to increase revenues through philanthropic avenues and through an expansion of the Independent Learning Centre (ILC), internationally.

TVO's Strategic Directions

Through Strategic Directions 1.0 (FY 2013/14 – 2017/18), TVO began to accelerate the transformation from a “nice to have” Public Broadcaster to a “must have” provider of unique digital learning services and current affairs journalism from an Ontario perspective.

Our new long-term strategic plan, [Strategic Directions 2.0](#), builds on the momentum of Strategic Directions 1.0. We will create, grow and refine our unique learning products and current affairs journalism to deliver greater impact and value to Ontarians, while fully transitioning to a modern public service agency with the nimbleness of the best digital organisations, a culture of excellence and innovation, and strong financial stewardship of public funds and self-generated revenues.

The four pillars of Strategic Directions 2.0 reflect our continuing transformation:

Our promise to users (our external focus):

1. We will support Ontario's transformation of learning inside and outside the classroom through digital technology.
2. We will support citizen engagement through in-depth current affairs journalism from an Ontario perspective.

How we make it happen (our internal focus):

1. We will build a digital organisation where people thrive in a changing world.
2. We will be financially sustainable through wise stewardship of funding, and focus on increased self-generated-revenues

Digital Education: Supporting the Transformation of Learning

For Ontarians, current and future prosperity depends on having a high-functioning workforce with the skills, knowledge and attitudes to be able to thrive on the global stage.

Through Strategic Directions 1.0, TVO began to help transform education by partnering with the Ministry of Education on digital learning inside and outside the classroom. We have built robust relationships in and across the educational landscape.

Using a rigorous results-driven focus to make a measurable impact on learning outcomes, we leverage our unique intellectual property that sits at the intersection of preschool to Grade 12 Ontario curriculum, evidence-based pedagogy and digital technology, including as set out in [TVO's Educational Blueprint](#).

We serve the powerfully curious learner, placing them at the centre of all we do. Whether the learner is a child or a teen with the support of educators, caregivers, and/or parents, or an adult seeking to understand the world around them, TVO works to impact learners directly or through those who support them.



TVO mPower: building K-6 foundations in math and STEM through game-based learning.

Developed in partnership with Ontario educators and students, TVO mPower offers free creative online games to help develop foundational K-6 numeracy, math and STEM skills in the classroom, while fostering positive attitudes towards 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.

TVO mPower won a 2017 International Serious Play Award, and has registered more than 140,000 students across Ontario since its launch in 2016.



TVO TeachOntario: innovative online community for best practice sharing by Ontario teachers.

An innovative online community where educators collaborate on new ideas and share best practices with other educators in the province to improve outcomes for students.

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 and has more than 10,000 users from across Ontario.



TVO ILC: Ontario's largest online high school.

Since 1926, TVO ILC has enabled students from all walks of life to earn credits towards their Ontario Secondary School Diploma (OSSD), empowering them to realize their personal, career, and life goals. TVO ILC offers a self-directed model of study, of particular value for students looking for an alternative to the traditional school setting.

Ontario's designated provider of distance education, TVO ILC is the largest public high school in the province, with more than 20,000 students in Ontario. Just over half of students are completing specific prerequisites for post-secondary or apprenticeship admission. Around 10% of students are currently enrolled in conventional day school, while others are completing courses towards high school graduation.



TVO Homework Help: free one-on-one online math tutoring for Grades 7-10.

Offers students in Grades 7-10 free, one-on-one online math tutoring with an Ontario Certified Teacher, and a library of tutorials to build understanding of important math concepts. It also provides important resources to support math learning in the classroom.

Homework Help has averaged 83,000 users and 166,000 answers to math problems annually over the past five years.



TVOkids: Canada's most trusted media brand for kids.

Offers award-winning, commercial-free children's programming, games, and interactive content that support the Ontario curriculum, on television, mobile, tablet, and desktop. Educators, caregivers, and parents trust TVOkids to help set children up for early success in school; TVOkids is the media brand "most trusted" and "most educational" for children (Vision Critical, 2014). In Ontario, 1.1 million children ages 2 to 11 years watch TVOkids every year.

Current Affairs and Documentaries: Supporting Citizen Engagement

An educated, informed, and engaged society contributes to better lives, healthy communities, and a strong democracy. 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.

Due to the ongoing disruption of journalism business models, the advertising-based industry is faced with diminishing resources, credibility and coverage. With less access to depth, context, intelligent commentary and informed analysis, TVO is an antidote to a "North Americanized" world.

TVO is uniquely positioned to fill a role that private sector media cannot. We deliver credible journalism that adds depth and multiple perspectives to events and issues. Trusted journalism is earned at the local level; we build trust when we reflect the communities we serve.



The Agenda: in-depth current affairs engaging Ontarians on issues that matter. High quality journalism with a balanced, in-depth Ontario perspective enables you to explore and understand more through articles, videos, and programming online and on TV.

Thanks to the support of generous TVO donors, new Ontario Hubs provide balanced, in-depth analysis rooted in different regions of Ontario, adding relevant local context to complex issues that matter to our communities and our province.



TVO Originals: original documentaries and documentary series. TVO Originals share thought-provoking, in-depth stories that explore social, economic and political issues.



TVO Primetime. TVO programming also includes acquired documentaries and fictional series that entertain and engage television viewers. Content covers a wide variety of areas, including cultural, economic, and social topics of interest to Ontarians.

Best People and Operational Excellence

Technological disruption is creating a much more competitive marketplace for talent. Organisations that harness diversity, attract and retain top talent, and quickly adopt new ways of working are the most successful.

We focus on our TVO team through our Best People Philosophy, the foundation that informs and guides the way we attract, retain, manage and develop people:

- **Common Sense of Purpose around Excellence.** All employees should be driven by a common purpose, a rejection of complacency and a desire to do great things for the people of Ontario.
- **Ownership at all Levels.** We are accountable for ensuring our success as an organisation. As such, excellence in performance is the result of driving the highest quality decisions, learning and results.
- **Living our Values.** Behaviour is fundamental to the accomplishment of great things and has influence on who is recognized and who stays. TVO's values are: Excellence & Innovation, Collaboration, Trust, Respect, and Ownership.
- **Great Leaders are Transparent, Authentic and Develop Bold Leaders.** Great leaders share context, are transparent, set clear expectations, encourage continuous learning and expect everyone to do their best every day.

Building a digital organisation means:

- Being **responsive** and **nimble**. Being digital is about how an organisation thinks, behaves, defines its values, and drives decisions.
- Working in a **powerfully curious** way, by taking risks, labelling things as experiments, talking openly about what went wrong and learning, listening to users, and embracing diversity to drive new approaches. Being open allows organisations to be more responsive.
- Being more **efficient** and **resilient**. It's not just about making existing processes cheaper by moving them online. This is rooted in having clear goals and strategies, a fast free flow of information, and seeing the internet as an intrinsic part of the organisation.

Building on momentum is much more than just doing new things (or growing existing things). It's about the relentless pursuit of excellence, understanding that complacency is the enemy of success.

Financial Sustainability

TVO's priorities for 2018 to 2021 are to continue to find savings and aggressively pursue self-generated revenues to build new capacity for strategic priorities. As a public service agency, TVO is responsible for how we steward and manage resources. Raising self-generated revenues enables a virtuous cycle: funds raised outside of government funding are invested to support digital learning and current affairs journalism for the benefit of Ontarians.

ILC International Revenues

ILC offers Ontario credits to students outside Ontario, and has for decades. Revenues generated are then used to fund programs and services for Ontarians. International students are charged \$500 directly per course. TVO's offering of Ontario credits to international students will continue to be promoted through partnerships with organisations operating internationally, consistent with Ministry policy. All marking and assessment for international students, as with domestic students, is done by Ontario certified teachers based in Ontario. To ensure the integrity of courses and an Ontario diploma, a framework (Facilitated Independent Learning Model, or FILM) has been developed to govern relationships with these partners and how they interact with students.

Philanthropy and Sponsorship Revenues

Philanthropy and sponsorship are fundamental to TVO's financial sustainability. TVO is dedicated to strengthening its relationships with corporate and community partners to expand its reach and deepen its impact across Ontario. While the environment for charitable giving remains competitive, 34,000 Ontarians demonstrate their belief in TVO's vision through donor support annually.

TVO will continue to generate revenues through philanthropy, including through a focus on growing leadership giving, and by exploring opportunities for transformative gifts, bequests, and other prospects for legacy giving.

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

Efficiency Savings

Every year, TVO must find new savings to stand still. This is to offset inflationary pressures including rent, salaries, insurance and other contractual obligations.

TVO continues to identify cost savings to build new capacity for strategic priorities, including through Digital Organisation Key Projects and modernization of our HR suite. This year, the transfer of the TVO DB Pension Plan to the Ontario Public Service Pension Plan (PSPP) will result in changes to operating costs such as pension contributions and salaries.

Strategic Priorities 2018/19 – 2020-21

TVO uses a Performance Agreement (PA) process to set targets and measure performance, cascading from the corporate level through the entire organisation. This is the mechanism through which the organisation, the Executive Team, and employees are accountable for the success of TVO's Strategic Directions. The following multi-year plan strategic priorities will guide our annual PA. The TVO PA for 2018-19, available on our [website](#), includes the objectives for year one of this multi-year plan.

Pillar 1: We will support Ontario's transformation of learning inside and outside the classroom through digital technology.

- TVO will play an effective role in ensuring that all students in Ontario, including First Nation, Métis, and Inuit students, have the knowledge, skills, and confidence they need to succeed.
- TVO will support reconciliation by helping develop and implement K-12 curriculum and learning resources on Aboriginal peoples in Canadian history.
- TVO will develop new learning products.
- TVO will grow the audience on and engagement with mPower to create greater impact among Ontario learners.

- TVO will ensure the quality of the mPower learning experience is best in class, using technology for good by embracing design practices that help students spend their time well.
- TVO will improve the student experience of TVO ILC to increase its impact in Ontario and drive international growth.
- TVO will build a model for best-in-class delivery of TVO ILC high school courses on the VLE through high quality, interactive Digital Course Components (DCCs).
- TVO will increase yearly active Homework Help users to drive greater joy of and comprehension in math in grades 7 - 10.
- TVO will build on our partnership with Ontario educators to increase usage of and engagement on TeachOntario.
- TVO will maintain the audience for and engagement with our unique “TVO Original” educational programming on TVOkids.

Pillar 2: We will support citizen engagement through in-depth current affairs journalism from an Ontario perspective.

- TVO will play an effective role in ensuring that all people in Ontario, including First Nation, Métis, and Inuit peoples, are informed and engaged.
- TVO will support reconciliation by providing current affairs analysis of issues that matter to Aboriginal peoples and to all Ontarians.
- Support all Ontarians in reconciliation with Indigenous peoples in Ontario.
- TVO will develop new journalism products.
- TVO will grow the audience for, engagement with, and impact among Ontario citizens of its current affairs journalism, including *The Agenda*.
- TVO will continue to build momentum of Ontario Hubs.
- TVO will grow consumption of documentaries, especially among younger audiences.
- TVO will maintain the audience for our unique primetime programming.

Pillar 3: We will build a digital organisation where people thrive in a changing world.

- TVO will continue the rollout of the Organisational Development / Best People Philosophy to ensure our people are empowered to thrive, and that we attract, retain and develop the best talent.
- TVO will accelerate the transformation of our organisation through continuous improvement and operational excellence to embody the principles of a Digital Organisation, ensuring that TVO’s people can thrive in the digital economy.
- Through a Product Design Lab, TVO will deliver unique value to Ontarians by leveraging technology to develop and launch new products for learning and journalism.
- TVO will continue its strategic brand repositioning from “TV” to “Learning”, building desired brand and product associations for TVO and the TVO family of products.
- TVO will build a robust network of partners and external relationships.

Pillar 4: We will be financially sustainable through wise stewardship of funding, and focus on increased self-generated revenues

- TVO will grow philanthropy revenues.
- TVO will grow and increase self-generated revenues through the continued operationalization of ILC international distance education.
- TVO will maintain the number of Ontario students registered with the ILC.
- TVO will look for new opportunities beyond the ILC and philanthropy to grow revenues from current activities.
- TVO will identify cost savings in each year to redirect resources into strategic priorities.

Financial Plan

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

	Multi-Year Plan (000s)		
	2018/19	2019/20	2020/21
Provincial Funding Operating Revenues			
EDU Operating and Capital Grants	40,045	40,045	40,045
AODA Website Compliance Funding	400	400	400
OTA Funding	1,000	1,000	1,000
Special Project Funding	5,147	1,806	531
Total TVO Provincial Funding	46,592	43,251	41,976
TVO Self-Generated Revenues			
Contract Revenue	10,421	10,421	10,421
ILC Student Enrolment	4,483	5,105	5,402
Philanthropy & Sponsorship	7,212	7,249	6,835
Other TVO Revenue	1,744	1,786	1,802
Total Self-Generated Revenues	23,860	24,561	24,460
Total TVO Operating Revenues	70,452	67,812	66,436
<i>Self-Generated Revenues as a % of Total Operating Revenues (excluding utilization of special funds)</i>	<i>33.9%</i>	<i>36.2%</i>	<i>36.8%</i>
Total TVO Operating Expenditures	70,452	67,812	66,436
Net Operating Surplus (Deficit)	0	0	0

Notes:

- Revenue of \$0.973M in FY2018-19 and \$0.724M in FY2019-20 attributed to major gift from the Barry and Laurie Green Family Charitable Trust and Goldie Feldman is included in Philanthropy & Sponsorship.
- Multi-Year Plan projections are based on cash flow accounting, while TVO Audited Financial Statements employ GAAP.

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

We believe learning has the power to ignite potential – and change the world.

As we continue to implement Strategic Directions 2.0, TVO remains committed to helping Ontarians build the strong foundational learning skills that position each of us to ask questions, seek answers, think critically, problem solve, produce, innovate, create, and communicate effectively. We are committed to building an Ontario that can adapt, innovate, and compete globally.

We are committed to fostering a strong democratic society where Ontarians think like global citizens, consider global and local issues based on a deep understanding of diverse perspectives and worldviews, and bring a genuine interest and ability to solve ambiguous and complex real-world problems.

We are committed to using technology for good, by embracing design practices that help us spend our time well and with a purpose.