

March 10, 2021

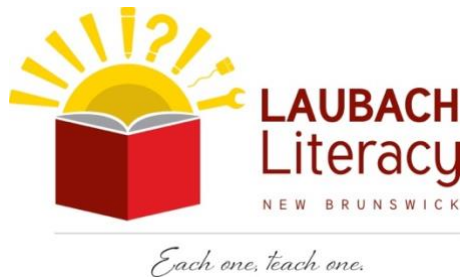
Laubach Literacy New Brunswick 2021/22 Funding Request to Employment and Continuous Learning Services Branch, Department of Post-Secondary Education Training and Labour

Laubach Literacy New Brunswick (LLNB) is committed to working, in partnership with other education and literacy organizations in the province, to face the challenges in our province related to the need for increased adult literacy and essential skills. LLNB recognizes that the need is great, that the individual and collective impact is significant. We are also aware that this is not solely a social issue though its impact on the determinants of health, poverty and justice are significant, it also an economic issue for this province, and indeed our country.

Improving the basic skills levels of the working age population of New Brunswick requires ongoing appropriate interventions, a diversity of resources, programs, and support for all age groups. It is our privilege and responsibility to provide quality services that help adults, regardless of their age or goals, to reach their full potential. We have been working diligently over the last year to not only increase our learner population but to identify opportunities to use technologies to diversify our training program and reach more learners province-wide.

This funding request includes the following:

- Executive Summary
- LLNB Funding request for April 1, 2021 to March 31, 2022
- LLNB Action Plan 2018-2021 (*updated to March 1, 2021*)
- Key Performance Indicator Dashboard (*updated to March 1, 2021*)



EXECUTIVE SUMMARY

As you can appreciate, this was not a traditional year for Laubach Literacy New Brunswick (LLNB), but we were – thanks to an active and engaged network of tutor coordinators from each of our affiliated regional councils and a forward-thinking Board at LLNB – able to affect positive change and take advantage of emerging opportunities.

One of the most important things we did this year was to begin a comprehensive strategic planning process. At this point in our organization’s evolution – forty years on – and to ensure the future leads to even greater success, we reached out to both our internal and external stakeholders including our learners, tutors, councils, donors, sponsors and literacy partners across the province.

We looked to identify our strengths and successes as well as the areas that still challenge us and require our continued attention. We encouraged our stakeholders to think beyond who and what we are today to what we could be – what our organization could look like and offer in the future. We asked them to think about what success meant to them and to our learners.

This process, which began more than a year ago, started with a needs assessment and moved on to include surveys, interviews and virtual workshops. These multiple points of input have helped us to develop a comprehensive roadmap that will grow with us over the next five years. With more than 100 points of input, we have established a clear direction for our ‘future state’ and a plan of action.

Why do we identify this as one of the most important projects we undertook this year and why is this important to PETL? As a funding body, PETL can be assured that the process LLNB has taken to develop its ongoing goals and objectives follows the values for public participation. The resulting plan is balanced, measurable and achievable, and reflects the needs of the communities it serves.

Laubach Literacy New Brunswick’s fundamental purpose is to provide programs that improve the literacy of New Brunswickers. This is a province-wide issue and success is in the numbers - the number of people who seek out our program, who take part in our services, who successfully reach their goals through our services. To reach those who need us we need to think creatively how to reach them, offer them

programs that suit their needs and schedules, and celebrate their progress and success. Our learners are changing and so too, must we change how we support them.

Laubach Literacy NB's new Strategic Plan is critical because it tells us how to get from where we are today to the future we want to create. It keeps us focused on the areas with the greatest impact in achieving our mission and helping us reaching ever greater numbers of learners each year. Aligning our work to advance these strategic impacts and being able to measure our success on a provincial level will allow us to better address the literacy challenges and opportunities in our province and reaffirm our role as a partner to government as they work to create a strong and literate province.

The plan is grounded in three strategic impacts that clearly define the future we are trying to attain:

STRATEGIC IMPACT 1: New Brunswickers will know about the literacy programs and services we provide.

We will work in collaboration with our community partners to improve access and knowledge of our services. Focus areas here include awareness and education, information exchange and community engagement.

STRATEGIC IMPACT 2: Adult Learners of LLNB will have a robust selection of programs and services to choose from on their literacy journey.

Our learner's achievements are our achievements, and we are committed to offering the English literacy programs and services that they need for success. Focus areas here include investment in innovation, capacity building, and better access to programs.

STRATEGIC IMPACT 3: Our councils throughout the province will have the resources they need to meet the expectations of their constituents, both volunteers and learners.

Laubach Literacy NB relies on its councils to provide community programs and services. Empowering them with education, resources and support more New Brunswickers have access to the literacy support they need. Focus areas here include service coordination, training and governance.

We recognize that success is dependent on strong leadership both at LLNB and at each of our affiliated councils, the energy to engage our people – volunteers and communities, and the ability to adapt to a changing environment through innovation. The following four strategic enablers are critical foundational elements to successfully achieving our strategic impacts. They were also the key themes that arose as part of the consultation process with LLNB stakeholders.

COMMUNICATION (Awareness)

One of the first barriers to overcoming literacy issues is knowing where to go to for support. We will address this head on to ensure our program is recognized throughout the province.

- Review the LLNB Brand with councils to determine how to better promote our unity in clear and concise manner.
- Develop stakeholder profiles to guide marketing decisions.
- Develop an engagement strategy using “Stories” of learners, tutors, volunteers.
- Develop a comprehensive, province-wide awareness plan – using digital, radio and print (as available) as well as continuing to enhance our web presence and social media.

FINANCE (Fund Development)

It is essential that we have sustained, and consistent funding aligned to our project objectives, yet flexible enough for us to react to new conditions, challenges and opportunities. We will support fund development at both the provincial and regional level to ensure we have the diversity needed to respond to needs as they arise.

- Develop a comprehensive online toolkit for council fundraising including policies, samples, trainings, etc.
- Develop strategic partnerships which will allow for councils to build capacity: staff, technologies, space.
- Identify opportunities to increase donation/sponsor/grant opportunities province-wide – events, planned giving-programs.

EDUCATION & INNOVATION (Digital Learning)

Our emphasis on education ensures we are a learning organization, not just a teaching one. Our tutors will be prepared to support learners in the way they want to learn. And our programs and services will reflect what our learners have told us with regard to how they want to learn.

- Develop a ‘brand’ concept for our digital learning program that emphasizes ‘connectivity’ between learners and tutors.
- Implement a training program for tutors on using online resources/apps to create a more robust learner experience.
- Connect with corporate and/or government partners re: digital literacy initiatives and support.

INFRASTRUCTURE (Capacity Building)

Our councils and community partnerships are the basic cornerstones of our organization - our foundation. Without them, we couldn't help anyone to improve their lives through literacy. This strategic plan puts this relationship at the forefront.

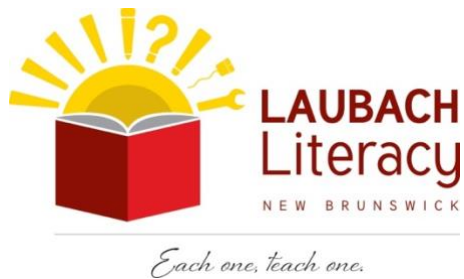
- Work with the councils to establish key performance metrics that demonstrate our achievement toward our mission and that of our learners.
- Work with councils to redefine geographic boundaries and look at expanding into a 'Zone' model.
- Build capacity by identifying community partnerships to improve learner and tutor recruitment.
- Regularly engage councils and stakeholders as part of an ongoing assessment strategy.
- Increase diversity to ensure our councils/tutors resemble the learners we serve.
- Redevelop council agreements to reflect changes to accountability.

The new Strategic Impacts (Goals) and the Enablers (Objectives) form the foundation of a new Action Plan. While the Strategic Impacts and Enablers themselves are static for the duration of the Strategic Plan, the Action Plan itself is a living document. Objectives and Action Steps will be reviewed annually, and additions made as opportunities present themselves and tasks are completed. The new Action Plan attached is a road map that charts our course for roughly the next two years. Any unfinished projects from the previous action plan have been transferred to the new plan under the appropriate impact/objective.

While we do not expect any significant changes to the Strategic Impacts and Enablers as presented above, the final step in the Strategic Planning process is yet to happen. LLNB will be sharing this plan with its stakeholders – those who took part in the virtual planning sessions - in order to ensure that the final direction reflects their priorities. This will validate the process (a crucial step in building trust during any public participation process) and allow LLNB to review/approve any proposed revisions prior to the launch of the Plan at its Annual General Meeting in June.

Throughout the strategic planning process, we heard from our stakeholders that the most important and unique aspect of our service is our ability to customize a plan to suit each individual learner – to offer the type and frequency of training they need for success, and choose the right type of resources, print or digital, that will engage them in the program. Our program is unique in the time we take to make sure we have the tutor and learner pairing will be successful.

Laubach Literacy New Brunswick is committed to being a strong partner and integral support in the province's literacy strategy. We and our affiliated councils throughout the province are uniquely positioned to support adult learners. With PETL's continued support, we can help NB adults improve their literacy and essential skills, gain greater confidence and independence, have more opportunities for workplace training and promotion, and have better health outcomes.



FUNDING REQUEST April 1, 2021 – March 31, 2022

As if Covid-19 hadn't already affected everything that we do, we are aware that it has stretched already limited resources available for programming such as those we provide and are ever appreciative of the support provided by the New Brunswick government. We strive to provide a quality education program with robust resources for both tutors and learners. Our program seeks to remove the barriers to learning by providing free, one-to-one, confidential tutoring services throughout the province. We hope that PETL will recognize the continued effort that LLNB has put in to ensure the strength, innovation and sustainability our programs and to grow a comprehensive, province-wide network of volunteers working with adult learners.

With PETL's ongoing support, LLNB will in the upcoming year:

- Implement its new Strategic Plan and corresponding Action Plan to support the identified strategic impacts and enablers.
- Coordinate literacy tutoring services for 200 or more adult learners (*post-pandemic recovery goal*).
- Continue to grow its network of volunteers throughout the province, offering up to eight (8) initial tutor training events.
- Work with community partners to improve knowledge and access to literacy programs/services in NB.
- Identify opportunities to develop support within regions not currently serviced by our affiliated regional councils.

In addition:

- LLNB will provide interim registration, demographic and learner progress data as requested by DPETL for the period of April 1, 2021 to September 30, 2021 by October 13, 2021.
- LLNB will provide registration, demographic and learner progress data as requested by DPETL for the period of April 1, 2021 to March 31, 2022 by April 14, 2022. (*10 business days after the end of the fiscal year*)
- LLNB will provide a detailed report indicating the distribution of Council grants and activities undertaken by Councils who have received grants by March 31, 2022.

- LLNB will provide an update to its new Action Plan annually by April 30th.
- LLNB will provide a financial report to DPETL detailing the expenditure of the total grant by April 30, 2022 and provide a copy of its Reviewed Financial Statements by June 30th, 2022.

In order to do this, we request a total of **\$164,500** in funding from PETL, broken down as follows (*detailed budget request follows on pages 8-10*):

- PETL will provide funding in the amount of \$40,375 to support tutor training, in-service and continuing education, training equipment and resources (books) throughout the province.
- PETL will provide \$41,100 to support service delivery throughout the province. This includes volunteer management training, resources and recruitment, improved community capacity building and partnerships, as well as the development of quality assurance tools/processes.
- PETL will provide \$60,850 to help LLNB grow its network of learner support throughout the province including improving the functionality of the database, policy and governance development, and \$20,000 specifically set aside for Council Grants.
- PETL will provide \$22,175 to support communications in particular as it relates to awareness and recruitment. This may include online and media communications, development and distribution of new promotional materials, and website redevelopment.

Please note that all funding areas above are inclusive of the staff* time needed to accomplish these goals.

If you have any questions about this report or our request, please do not hesitate to contact Carol Cottrill at (506) 384-6371.

**Staff = LLNB full or part-time staff, consultants, and professional services (accounting/legal)*

ACTIVITY (2020/21)	FUNDING REQUESTED 2020/21	ACTIVITY (2021/22)	FUNDING REQUESTED 2021/22
TRAINING		TRAINING	
<i>Includes new tutor training, Edmodo facilitation & training, creating a collaborative tutor learning environment for continuing education, equipment, improved tech support (providing subscription-based software solutions) and resources (books/videos/manuals)</i>		<i>Our focus in 2021/22 includes ongoing tutor training for new digital resources, online assessment tools, and initial tutor training. We will continue to build a collaborative tutor learning environment with access to a greater variety of resources, and continuing education experiences. This year we will also review all LLNB produced training materials.</i>	
Council Forum Event – with Tutors Review Database, HR policies	6,900	Implement training program for tutors re: integrating digital learning apps for a robust learner experience	6,500
Collaborate with regional councils to offer new online learner assessment/teaching tool (pilot project)	4,700	Continue to collaborate with regional councils on transition to online assessment/teaching tool	2,400
Deliver up to 8 Initial Tutor Training (ITT) Workshops throughout province	7,500	Deliver up to 8 Initial Tutor Training (ITT) sessions /manage online tutor training throughout the year	7,000
Continuing Education Program Development for Volunteers (minimum 24 activities per year offered)	4,300	Continue to offer continuing education opportunities/tools for tutors/councils	2,400
Quality Assurance –regular monitoring/ surveying participants	4,500	Regularly engage with councils/stakeholders as part of an ongoing quality assurance/assessment strategy	2,400
Coordinate Virtual Council Forums – 6 times a year	3,900	Coordinate Virtual Council Forums – 10 - 12 times a year	4,800
Training Resources (Books/Manuals)	8,500	Training Resources (Books/Manuals)	8,500
		Review tutor training resources to ensure consistency and inclusion of new resources	6,375
Total Training Costs	\$40,300	Total Training Costs	\$40,375
SERVICE DELIVERY		SERVICE DELIVERY	
<i>Our focus in 2020/21 is to build capacity within our regional councils to allow for expansion – especially geographically but also program-related. This section includes volunteer management and support, materials development and distribution, council recognition and training; partnership development, capacity building and partnerships; and quality assurance</i>		<i>Our focus under Service Delivery is to increase council capacity so they have the resources they need to meet the expectations of their constituents. To this end, continue to collaborate with councils regarding volunteer management and support, materials development and distribution, council recognition and training; partnership development and capacity building; and quality assurance.</i>	
Volunteer Coordination & development of support materials	8,900	Volunteer Coordination & development of support materials	7,000

Coordination of new tutor/learner recruitment initiatives	8,200	Build capacity by identifying provincial and community partnerships to increase learner and tutor recruitment, improve digital literacy services	14,400
Provincial partnerships and capacity building	16,400	Work with councils to increase infrastructure, capacity, and diversity to improve learner support and community engagement	11,000
Provincial monitoring, controls & administration	8,500	Provincial monitoring, controls & administration	8,700
Total Service Delivery Costs	\$42,000	Total Service Delivery Costs	\$41,100
COUNCIL SUPPORT		COUNCIL SUPPORT	
<i>Includes improving database functionality, tech support for councils, policy/process development, quality standards and control, continuing education for boards/tutor coordinators, health & safety standards, as well as liabilities, risk and compliance management and the distribution of Council Grants</i>		<i>LLNB relies on its councils to provide community programs and services. Empowering them the technology, training and governance tools helps to build stronger more engaged volunteers. Our support includes policy/process development, quality standards and control, continuing education for boards/tutor coordinators, health & safety standards, as well as liabilities, risk and compliance management and the distribution of Council Grants</i>	
Database and tech support province-wide =	9,400	Province-wide technology support, subscriptions and training	11,200
Policy development/quality standards & supports	7,000	Policy development/quality standards & supports including provincial/council metrics, surveys	6,350
Continuing Education for boards/tutor coordinators	8,200	Continuing Education for boards/tutor coordinators including online toolkits for digital learning, awareness building and fund development	9,200
Health & safety, risk management and financial compliance Issues	13,600	Health & safety, risk management and financial compliance Issues	14,100
Council Grants	20,000	Council Grants – allocations to LLNB affiliated councils	20,000
Total Council Support Cost	\$58,200	Total Council Support Cost	\$60,850
RECRUITMENT & COMMUNICATIONS		RECRUITMENT & COMMUNICATIONS	
<i>We will be implementing a province-wide campaign to recruits learners and tutors using a mix of traditional mediums (radio) and new media (social media/video boards) as well as a mail out to new potential recruiting partners.</i>		<i>This section directly addresses the first Strategic Impact in our new Strategic Plan – New Brunswickers will know about the literacy programs and services we provide. Working with our council and community partners we will increase brand awareness using a SMART mix of marketing and recruitment tools and engaging in strategic projects.</i>	

Implement recruitment campaign for tutors	5,800	Implement recruitment campaign for tutors and learners using personal stories	2,400
Developing, printing and distributing promo materials	5,000	Development and distribution of promo materials – print and online	3,600
Website maintenance and operations	2900	Ongoing enhancement of website as a communications tool for LLNB and councils	3,100
Implementation of province-wide advertising campaign to recruit learners	10300	Province-wide awareness plan using a variety of mediums – digital, radio, print, web, social media	10,500
		Engage with councils to promote LLNB unity in a clear and concise manner	2,575
Total Recruitment & Communications Costs	\$24,000	Total Recruitment & Communications Costs	\$22,175
TOTAL FUNDED 2020/21	\$164,500	TOTAL REQUESTED 20/21	\$164,500

THE FOLLOWING REPORTS WILL FOLLOW ON OR BEFORE THE DATES REPORTED BELOW:

- Grant Allocation/Activity Report – March 31, 2021: A detailed Report indicating the distribution of grants and the activities undertaken by the councils who received the grants.
- LLNB Learner Report – April 16, 2021: Registration, demographic and learner progress data (Appendix A) for April 1, 2020 to March 31, 2021
- LLNB Action Plan – both the existing action plan and the new plan supporting the 2021-2026 Strategic Plan – April 30, 2021
- LLNB Grant Expenditure Report – A financial report detailing the expenditure of the total grant of \$164,582 by April 30, 2021
- Reviewed Financial Statements – provided by June 30, 2021