



KINGSTON LITERACY & SKILLS STRATEGIC PLAN: 2017-2020

Re-Writing Lives

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TO OUR CLIENTS AND STAKEHOLDERS

To Our Clients and Stakeholders

WHO WE ARE

We believe that literacy is a fundamental human right, the foundation of lifelong learning, and a social determinant of health. It has the power to change lives and is the foundation of vibrant and successful communities.

Founded in 1977, Kingston Literacy & Skills (KL&S) is one of the first community-based literacy programs developed in Ontario delivering literacy training to adults, families, and newcomers to Canada.

KL&S serves a large urban/rural geographical area in Eastern Ontario which includes the City of Kingston, County of Frontenac and County of Lennox-Addington, with a total population of 191,562.

WHAT WE DO

As advocates, we raise awareness of the critical role that literacy plays in Ontario. As capacity builders, we support our clients and offer them the training and resources they need to develop their skills so they may realize their full potential. As a community-based agency we collaborate extensively with various partners to ensure that services are readily accessible and inclusive.

OUR PROGRAMS

1. Literacy and Basic Skills

The Literacy and Basic Skills (LBS) program assists and support adults to develop and apply literacy, communication numeracy, interpersonal and digital skills to achieve their goals. The LBS program serves learners who have goals to successfully transition to employment, post-secondary, apprenticeship, secondary school and increased independence. The program includes learners who may have a range of barriers to learning.

2. Family & Early Literacy Programming

The Family & Early Literacy Programming (FEL) focuses on the way families use literacy (reading, writing, numeracy) and language in their daily lives. KL&S recognizes the impact parents' low literacy levels have on their children's future academic achievement and their family's well-being.

FEL programming is designed to help all parents learn how to encourage their young children's language development and early learning while supporting parents as they strive to upgrade their own essential skills.

TO OUR CLIENTS AND STAKEHOLDERS

3. Language Instruction for Newcomers to Canada

The Language Instruction for Newcomers to Canada (LINC) is a program funded by Immigration, Refugees and Citizenship Canada which provides free language training for permanent residents.

LINC facilitates the integration of immigrants into Canadian culture and society by providing basic to advanced language training based on themes. It includes social, cultural and economic information. Students are exposed to basic and advanced topics related to Canada and the Canadian way of life, while learning English at the same time. The purpose of the LINC program is to help newcomers become participating members of Canadian society as soon as possible.

RESPONDING TO A CHANGING ENVIRONMENT

Access to services is one of the greatest challenges facing learners. Given the large rural area serviced by KL&S, it is difficult for some learners to access “in-class” services due to a lack of transportation. In addition, those learners who are employed find it difficult to access services when scheduled classes conflict with their work commitments.

To ensure optimal access of our services, KL&S is expanding its delivery channels by using technology to provide services via web-hosting, e-channels, and Just-In-Time lesson modules. These delivery formats allow learners the opportunity to have access to their lesson plans as well as an instructor at a time that is convenient to the learner. For those who may not have the appropriate technology available or who prefer a traditional classroom environment, KL&S is expanding classroom instruction schedules to accommodate learners with work and family commitments.

FUNDING

	Audited March 31 st , 2017	March 31 st , 2016	March 31 st , 2015
Total Revenues	\$1,247,644	\$1,102,277	\$1,186,183
Total Expenses	\$1,242,231	\$1,090,298	\$1,107,316
Excess Revenue	\$5,413	\$11,979	\$15,867

KL&S is funded federally by Immigration, Refugees and Citizenship Canada, provincially by the Ministry of Advanced Education and Skills Development, the Ministry of Children and Youth Services, the Ministry of Community and Social Services, municipally by the City of Kingston and United Way, as well as generous support from individual donors and volunteers. KL&S annual funding will increase 35% in 2017-2018 and 2018-2019 in response to expansion of the LINC program to meet the needs of the Syrian Refugee Resettlement Initiative.

TO OUR CLIENTS AND STAKEHOLDERS

BY THE NUMBERS

1,950	NUMBER OF CLIENTS SERVED ANNUALLY
21	NUMBER OF STAFF
237	NUMBER OF COMBINED YEARS OF EXPERIENCE
7,028	NUMBER OF ANNUAL VOLUNTEER HOURS
74	NUMBER OF VOLUNTEERS
\$162,347	ESTIMATED VALUE OF DONATED TIME BY VOLUNTEERS
10%	ESTIMATED INCREASE IN NUMBER OF CLIENTS ANNUALLY

LOOKING AHEAD

In 2016, we started a conversation with funders, community partners, community leaders, clients, volunteers, and staff about KL&S' role in a changing sector. Those discussions not only inspired us but also confirmed that KL&S has a vital role to play in the delivery of literacy programs. But we must adapt and evolve to meet the challenges ahead.

We heard that we are on track, but need to do more. Do more: to help our clients reach their full potential; Do more to ensure that our organization prepares for an operating environment that will prioritize strategy, entrepreneurship and innovation; Do more to educate the community and government administrations on the power of literacy.

Over the next three years, we will work with you and our partners to find new ways to fulfill our mandate and strengthen existing programs and services. KL&S staff, Board of Directors and volunteers will build upon our solid foundation to ensure that our agency has the agility, expertise and resources that it needs to continue to champion the literacy sector and lead its transformation.

We look forward to growing with our community partners to meet the challenges of today, tomorrow and the years ahead while celebrating the success of KL&S over the past 40 years.

Laura Niles
Board President

C.M. (Chuck) Dowdall
Executive Director

INTRODUCTION

Introduction

To prepare a strong sustainable future, in 2016, we consulted with community partners, funders, volunteers, donors, students, staff and Board members. We received input through interviews, focus groups, consultations, and surveys. We also spoke to provincial and national sector organizations. We also asked for feedback on the services and delivery of services provided by KL&S in terms of the quality and value.

We learned more about the issues and opportunities facing the literacy sector today. We have a better understanding of what is needed and which direction needs to be undertaken by KL&S to be an industry leader in the delivery of effective literacy programming.

THE NEED FOR CHANGE

A good strategy does more than urge us forward toward a goal or vision. A good strategy honestly acknowledges the challenges being faced and provides an approach to overcoming them.

Richard P. Rumelt, UCLA Anderson School of Management

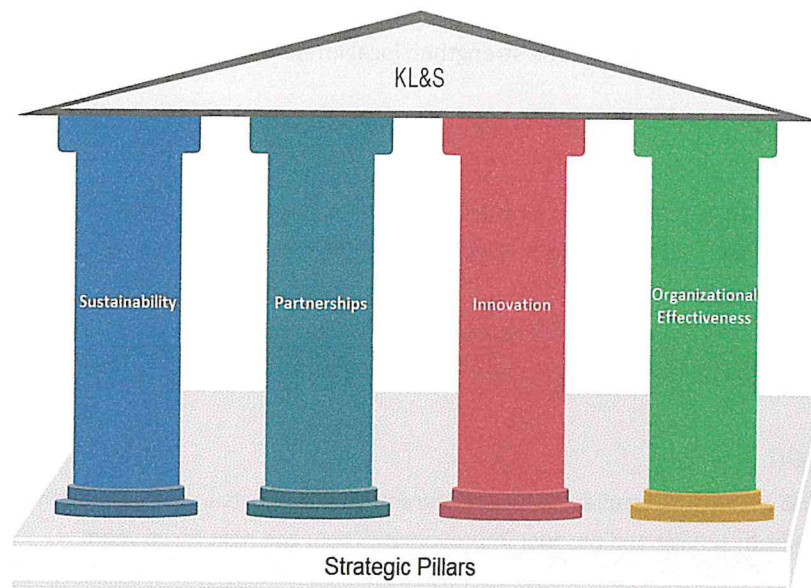
As a not-for-profit service agency that benefits from significant public and private funding, KL&S' strategic path will be affected by its social, political, economic and cultural environment. We have a responsibility to our community, our funders, our donors, and our students to provide community-based literacy services and supports while addressing immediate and longer-term issues in a strategic manner.

Re-Writing Lives, KL&S' 2017-2020 strategic plan, sets out our strategy for adapting to the changing conditions in a climate of economic constraint and social change so that we can continue to offer the communities we serve the services and opportunities they need.

Strategic Plan 2017-2020

KEY PRIORITIES

This strategic plan sets out a number of actions to support its community, funders, students and the organization. Those actions align under four strategic pillars established by the Board of Directors.



1. *Sustainability*

KL&S' future depends on the decisions that we make today. To remain sustainable, we will identify ways to diversify revenues and strengthen the organization.

To do this, we will:

- Develop a sustainability strategy for KL&S that includes:
 - new and diversified revenue streams that adapt to the changing social and political environments
 - cost and contribution targets
 - a review of business activities that sets financial performance targets for each business area
- Create a work environment that supports professional development, teamwork, collaboration and excellence

- Review our board and committee mandates to ensure that the organization has the rights skills and structure it needs

2. *Partnerships*

KL&S works collaboratively with an extensive listing of community agencies and private organizations as part of a service delivery integration model. The effectiveness of program services delivered by KL&S is dependent in part on the success of these partnerships. To ensure the importance of literacy, programming remains at the forefront of the community service delivery model. We will identify ways to improve community partnerships and strengthen local integration.

To do this, we will:

- Review and assess all current partnerships to determine their effectiveness
- Where necessary, decide on which partnerships should be discontinued and replaced with new partnerships
- Establish partnerships at the provincial and federal level to support the advocacy of literacy as a fundamental human right

3. *Innovation*

To ensure the delivery of excellent literacy programs and supports to the communities we serve, KL&S will focus on both service and product improvements over the next three years.

To do this, we will:

- Use new models and technologies to modernize learning and increase student access to literacy programming
- Expand and update educational resources to:
 - reflect the changing needs of the literacy sector
 - broaden community service delivery
 - support students in overcoming literacy challenges
 - encourage organizational development at both the board and staff levels

4. *Organizational Effectiveness*

Like any non-profit organization, KL&S has continued to provide effective service delivery with limited resources in meeting the needs of the community. Despite the organization's ability to do more with less, there are further efficiencies to be realized. Further, although the organization has enjoyed a 40-year history, there remains a lack of community awareness in the communities being served. Over the next three years, KL&S will focus on strengthening its identity and better understanding the structure of the literacy demography.

STRATEGIC PLAN 2017-2020

To do this, we will:

- Evaluate and understand who we serve, what is the learner-profile, what are their needs, and how we can best serve them
- Evaluate and assess the literacy sector to determine the extent of providers, what services they provide, the impact each provider has on the sector, and what “niche” markets have evolved
- Evaluate and implement an effective re-branding of the organization to increase the profile and solidify a strong identity within the community and overall literacy sector
- Evaluate the need for organizational structural change to achieve greater organizational efficiency

STRATEGIC FOCUS

Strategic Focus

Our strategic plan is grounded in our Mission, Vision and Values. KL&S helps to build vibrant supportive communities by providing literacy services and supports.

OUR MISSION IS.....

"To empower lives through literacy and language"

OUR VISION IS.....

"Communities where everyone has the skills to achieve their full potential"

OUR VALUES.....

"We Are"

Altruistic

- We provide a caring supportive environment for our clients.
- We empower our clients to grow and develop their literacy and social skills.

Inclusive

- We welcome everyone to our programs and services.
- We respect diversity.
- We create an inclusive learning space.

Collaborative

- We work collaboratively to build a more literate society.
- We work as a team to address client needs.

Respectful

- We value each person's input and worth.
- We respect one another.

Learner-Centered Focused

- The needs of our learners are paramount. We place the needs of our students' first.
- We are responsive to our client and stakeholder needs.

Innovative

- We encourage change, innovation, creativity and continuously seek better and more effective ways to serve our clients and community.
- We are committed to continuous improvement and service excellence.

Quality Focused

- Our services are high quality. Our staff are committed. Our clients achieve results.

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APPENDIX – ACRONYMS

Appendix – Acronyms

ACE	Academic and Career Entrance (Program)
CaMS	Case Management System
CI	Continuous Improvement
CLO	Community Literacy of Ontario
CMMS	Consolidated Municipal Services Manager
COFA	Coalition Ontarienne de Formation des Adultes
CQS	Core Quality Standards
CSC	College Sector Committee for Adult Upgrading
CSES	College Sector Employment Services
DSQR	Detailed Service Quality Report
eChannel	Provider of online LBS courses for Ontarians in collaboration with Contact North
EER	Estimate of Expenditure Report
EI	Employment Insurance
ELS	Early Learning Specialist
EO	Employment Ontario
EOPG	Employment Ontario Partners Gateway
ES	Employment Services
ESO	Essential Skills Ontario (formerly Ontario Literacy Coalition)
FEL	Family & Early Literacy
GED	General Education Development
HRSDC	Human Resources and Skills Development Canada
IALS	International Adult Literacy Survey
IMS	Information Management System
IRCC	Immigration, Refugees Citizenship Canada
KEDCO	Kingston Economic Development Corporation
LBS	Literacy and Basic Skills
LG/LGA	Learner Gains/Learner Gains Assessment
LINC	Language Instruction for Newcomers to Canada
LLEO	Literacy Link of Eastern Ontario
LSP	Literacy Services Plan
MAESD	Ministry of Advanced Education and Skills Development formerly MTCU (Ministry of Training, Colleges and Universities)
MCSS	Ministry of Community and Social Services
MCYS	Ministry of Children and Youth Services
MOE	Ministry of Education
MOHLTC	Ministry of Health and Long Term Care
MOU	Memorandum of Understanding

APPENDIX – ACRONYMS

NLS	National Literacy Secretariat
OALCF	Ontario Adult Literacy Curriculum Framework
ODSP	Ontario Disability Support Program
ONLC	Ontario Native Literacy Coalition
OPS	Ontario Public Service
OSSD	Ontario Secondary School Diploma
OW	Ontario Works
OYAP	Ontario Youth Apprenticeship Program
PELASS	Prince Edward - Lennox and Addington Social Services
PMS	Performance Management System
QSAR	Quarterly Status and Adjustment Report
SJS	Summer Jobs Service
SQS	Service Quality Standard
WSIB	Workplace Safety and Insurance Board formerly Workers' Compensation

CONTACT INFORMATION

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