

the [★]kingsley association

STRATEGIC PLAN



2024-2027

A LEGACY TO MEET TODAY'S CHALLENGES

Dear Friends and Supporters of the Kingsley Association,

It is with great pride that I share with you the Kingsley Association's new strategic plan for the upcoming four years. As we navigate the changing tides of our beloved East Liberty community, we remain committed to our mission: to catalyze youth and community leaders through integral programs and services. This plan is not only a roadmap for our future but a reaffirmation of the values that have guided us for over a century.

For more than 130 years, the Kingsley Association has been a cornerstone of the East End of Pittsburgh. Our enduring presence has offered a sanctuary for growth, support, and empowerment. As we step into the future, we do so with a deep respect for our past—a legacy that uniquely positions us to meet our changing and growing community's needs with innovative and adaptive solutions.



STRATEGIC PRIORITIES: BUILDING ON OUR FOUNDATION

Our strategic priorities for the next four years are designed to enhance our capabilities and extend our reach within the community. We aim to modernize our facilities, ensuring the Kingsley Association remains a welcoming and dynamic hub for all residents. Key projects include transforming our building lobby into a resource navigation hub, upgrading the gymnasium, pool, and bathrooms, and potentially expanding our physical space to better serve our growing community needs.

FOSTERING SUSTAINABLE PARTNERSHIPS

Understanding the critical role of sustainable resources, we are launching an association membership model to grow individual donations and ensure long-term financial stability. We also seek to leverage the burgeoning corporate growth and new housing developments in our area to bolster our support network and increase our impact.

COMMITMENT TO OUR STAFF AND CULTURE

We recognize that our strength lies in our people. Thus, we are committed to offering professional development opportunities and ensuring that our compensation reflects the dedication and expertise of our staff.

A LEGACY TO MEET TODAY'S CHALLENGES

EMPOWERING OUR COMMUNITY THROUGH INNOVATIVE PROGRAMS

Our programmatic goals focus on delivering high-impact, professionalized services that cater to our community's diverse needs. From health and wellness initiatives designed to reduce disparities and improve outcomes to youth empowerment programs that develop future leaders, our efforts are calibrated to foster an environment where every individual can thrive.

ENGAGEMENT AND ADVOCACY: AMPLIFYING VOICES

Lastly, we aim to elevate the community's voice in public discourse and decision-making. Our community engagement programs will focus on raising awareness of the significance of our facilities and the services we provide, while our advocacy efforts will empower residents to actively participate in shaping their futures.

This strategic plan is a call to action for every member of our community. Your involvement is crucial whether you are a longtime supporter or new to our cause. Together, we can ensure that the Kingsley Association continues to be a beacon of hope and a force for positive change in East Liberty and beyond.

Thank you for your support and commitment to our mission. We look forward to embarking on this exciting journey with you and achieving great things together.

Warm regards,



Dexter Harrison



WHERE WE ARE

A DIVERSE AND SHIFTING COMMUNITY

Community centers in gentrifying neighborhoods play a pivotal role in bridging diverse populations and fostering a sense of belonging and mutual respect among residents, old and new. They act as accessible hubs where a neighborhood's history and future intertwine, creating an essential space for community building. By offering community-centered programs and services—from educational workshops and health services to cultural celebrations and civic engagement forums—centers like the Kingsley Association help keep the community together and fight against displacement.

Maintaining and investing in Kingsley is not just about preserving a building. It's about ensuring all residents, regardless of their economic status or tenure in the neighborhood, have a place to come together and learn from each other. Such investments are crucial for maintaining social cohesion and ensuring the benefits of neighborhood development are shared among all residents, not just those newly arriving in the area.



WHO WE ARE

Mission: To be the catalyst that fosters youth and community leaders through integral programs and services.

Vision: To be the community connection that positively impacts social, emotional, and physical growth.



STRATEGIC APPROACH

Over 6 months, Kingsley staff undertook a strategic planning and stakeholder engagement process to identify the key opportunities on the horizon and a strategy to seize those opportunities informed by what makes the organization unique in Pittsburgh.

The organization conducted a comprehensive SWOT analysis, undertook stakeholder interviews, completed a staff-wide conversation about progress on previous goals, and engaged in 4 separate workshops to identify opportunities, organizational priorities, and obstacles to success. Program leads also completed program planning worksheets to identify priorities of programmatic impact.

This work culminated in creating a strategy screen to identify strategic opportunities on an ongoing basis and evaluate the strategic impact of existing programs. It also narrowed the organization's focus to the strategic priorities identified below.



STRATEGIC PRIORITIES

Over the next four years, our strategy is to capitalize on what makes us unique and meaningful: our building and location at the intersection of multiple high-need communities.

We will invest in modernizing and improving our building, marketing our space, and leveraging new visitors to increase program participation, critical service delivery, and the relationships required to ensure a powerful community voice.

ORGANIZATIONAL GOALS

BUILDING A STRONG, RESILIENT, AND RESPONSIVE KINGSLEY ASSOCIATION

The three prongs of our organizational strategy are investing in modernizing our building, developing new, sustainable revenue streams through an association membership model and corporate giving, and developing a healthy, positive internal culture that will establish Kingsley as an ideal employer and place to grow.

Community centers across the country, particularly those serving low-income and resource-scarce neighborhoods, are struggling to provide high-quality services and facilities while ensuring equitable access for those who cannot afford a membership. Kingsley is deliberately shifting away from a traditional membership model as its sole or primary focus for sustaining our facilities. Instead, we will expand corporate and individual giving while seeking additional multi-year operational grants essential to ensuring equitable access to our programs and facilities.



BUILDING MODERNIZATION AND RENOVATION

Impact: Increase program participation, critical service delivery, and the relationships required to ensure a powerful community voice.

2024-2025 GOALS

Transform the building lobby and front desk into a hub for navigating all Kingsley resources and recruiting for support programs and association membership.

2024-2025 SUCCESS MEASURES

- Increase in program enrollment and event attendance by existing Kingsley members
- Increase in new individual donors

Upgrade the Kingsley Association gymnasium, pool, and bathrooms and close the \$200,000 project funding gap.

- Fully funded project budget
- Project launch
- Increase in members



2026-2027 GOAL

Expand and modernize the building and parking by raising an additional \$8,000,000 through a capital campaign and building reserve fund.

2026-2027 SUCCESS MEASURE

- Capital campaign launch
- Fully funded budget
- Project plan and contractors selected
- Community excitement and participation at events

SUSTAINABLE PARTNERSHIPS AND RESOURCE DEVELOPMENT

Impact: Long-term financial stability and a more resilient organization.

2024-2025 GOALS

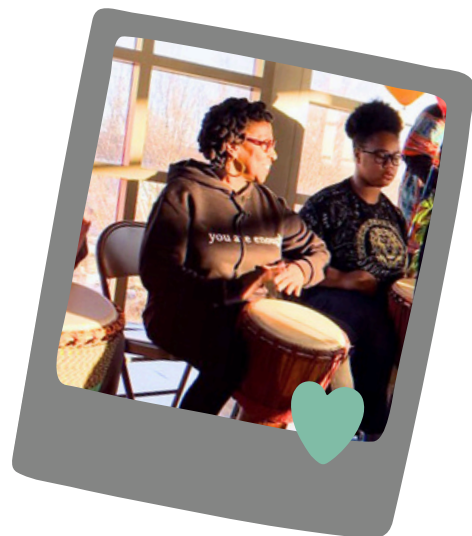
Launch an association membership model to grow individual donations by 10% annually and increase financial stability.

2024-2025 SUCCESS MEASURES

- New association members
- Increased annual revenue

Develop a multi-year budget and building use cost analysis by June 2025 to increase multi-year gifts from foundations.

- Multi-year budget process developed and implemented
- Completion of building use cost analysis



2026-2027 GOAL

Seize corporate growth and new housing developments in the area to increase membership and corporate giving by \$65,000 in the first year of launch.

2026-2027 SUCCESS MEASURES

- Number of corporate partners and sponsors
- Firm commitments for operating support

KINGSLEY CULTURE AND STAFF

Impact: Kingsley's services and programs are consistent and high-quality, and it is seen as an ideal place for employment and professional growth.

2024-2025 GOALS

Decrease the average turnover rate for part-time support and facilities staff by 25% by offering incentives at the 6-month or 12-month retention mark.

Invest in professional and personal development coaching and programs for full-time program and executive staff to build toward a healthy culture of collaboration and innovation.

2024-2025 SUCCESS MEASURES

- Decrease in support staff turnover and retention rates beyond 6 months
- Vacant position rate

- Increased rates of employee satisfaction
- Fewer unresolved workplace conflicts
- Increased integration of programming and number of joint events



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2026-2027 SUCCESS MEASURE

- Capital campaign launch
- Fully funded budget
- Project plan and contractors selected
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PROGRAMMATIC GOALS

DELIVERING CRITICAL SERVICES AND PROGRAMS TO A DIVERSE AND CHANGING COMMUNITY

The strength and utilization of our programs and facilities determine our external impact as an organization.

Our strategy over the next 4 years is to increase cross-program collaboration to increase participation and efficiency, to narrow program offerings to those with the greatest potential for sustainable funding while meeting critical community needs, to expand access to health and wellness programs through a subsidized membership model, and to elevate community advocacy as a core program to amplify East End community voices in policy making and future development projects.



PROFESSIONALIZED, HIGH-IMPACT PROGRAMS

Impact: Programs are consistent with organizational strategy and community need, and impact is assessed on an ongoing basis.

2024-2025 GOALS

Develop and consistently utilize a program strategy screen for emerging opportunities and existing programs.

Create a new Kingsley Association-led program reporting structure where impact stories, not just metrics, are compiled and disseminated to stakeholders each quarter.

Train resource navigators and front desk staff on proactive recruitment into programs and events.

2024-2025 SUCCESS MEASURES

- Utilization of strategy screen on all existing and emerging programs
- Dollars raised and program participation in each

- Consistency in report creation and dissemination
- Increased funder and supporter event attendance
- Open rates and engagement with stakeholder report

- Percent of trainings completed
- Increase in event attendance and program attendance



PROFESSIONALIZED, HIGH-IMPACT PROGRAMS, PART 2

Impact: Programs are consistent with organizational strategy and community need, and impact is assessed on an ongoing basis.

2026-2027 GOALS

Offer on-site child care to increase family engagement in all Kingsley program offerings.

Integrate programs through bi-annual clinics offering free consultation and services on health and nutrition, financial wellness, mental health, job readiness, etc, in partnership with nearby businesses and organizations.

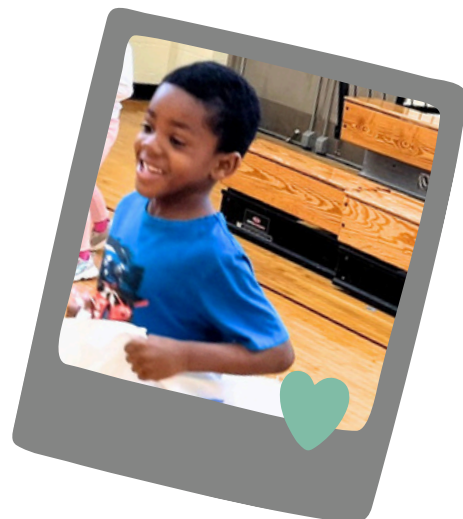
Develop a marketing strategy and budget for every program and incorporate best practices for recruiting and enrolling participation. Invest in a limited amount of Google Ads on the most highly searched terms related to Kingsley's service offerings.

2026-2027 SUCCESS MEASURES

- Increase in family participation and programming
- Increase in community members' satisfaction with programs

- Number of cross-programmatic clinics offered
- Number of clinic attendees
- Number of corporate and community partners

- Increase in event and program attendance
- Established annual budgets by program to meet recruitment goals



YOUTH EMPOWERMENT AND LEADERSHIP DEVELOPMENT

Impact: Develop well-rounded leaders and successful adults.

2024-2025 GOALS

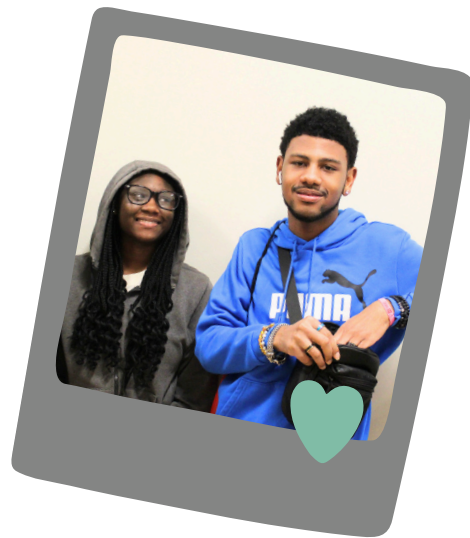
Host bi-annual community events and workshops open to the public to showcase the skills and projects of Teen LEAD participants and recruit potential volunteers and donors.

2024-2025 SUCCESS MEASURES

- Increased enrollment in the Teen LEAD program
- Number of local partnerships supporting Teen LEAD programming and opportunities for Teen LEAD participants

Develop a Teen LEAD sponsorship program to cover transportation and food costs.

- Number of sponsors
- Fully funded transportation and food budget



2026-2027 GOAL

Cultivate a robust pipeline of young leaders from the community by expanding the Teen LEAD program to include mentorship opportunities with local Black professionals and alumni of the program.

2026-2027 SUCCESS MEASURE

- Number paired alumni and existing enrollees
- Increased sponsorship support

FAMILY SUPPORT AND ENGAGEMENT

Impact: Meet the multifaceted needs of families, empowering them to achieve stability and prosperity, thereby enhancing the community's overall well-being.

2024-2025 GOALS

The Kingsley Association Resource and Family Center will increase service recipients by 15% and consistently ensure that each resource navigator supports 50 families.

2024-2025 SUCCESS MEASURES

- Resource navigator to family ratio
- Increase in service recipients
- Increase in intake forms

Develop a comprehensive, searchable digital resource database that is regularly updated and includes contact details for all service providers to be implemented within the next year. Train all staff on using this system and ensure it includes functionalities for easy updates and access.

- Digital resource use and visits
- Increase in service recipients



2026-2027 GOAL

Transform the Family Resource Center into a holistic support hub by integrating additional services, such as financial literacy workshops and mental health support groups, in collaboration with local experts and organizations.

2026-2027 SUCCESS MEASURE

- Number of cross-program events
- Increase in event attendance

HEALTH AND WELLNESS FOR ALL

Impact: Reduce health disparities and improve long-term health outcomes while ensuring recreation and wellness are accessible for ALL East End communities.

2024-2025 GOAL

Increase memberships by 10%



2024-2025 SUCCESS MEASURE

- Percent growth
- Number of new members
- Total dollars contributed through association membership program



2026-2027 GOALS

Provide a free membership to every low-income family in Larimer and East Liberty to increase visitors and the pipeline of service recipients and program participants

2026-2027 SUCCESS MEASURES

- Funds raised to support subsidized membership program
- Increase in memberships
- Increase in building utilization
- Increase in program enrollment

Launch a community health initiative to provide tailored health and wellness programs, free health screenings, and nutrition education specifically designed to address prevalent health issues in the community.

- Resource utilization
- Increase in key community health indicators

COMMUNITY ENGAGEMENT AND ADVOCACY

Impact: The community's voices are amplified in public discourse and decision-making, bringing decision-makers closer to the community.

2024-2025 GOALS

Launch the community engagement program and raise awareness about the significance of Kingsley's facilities to Pittsburgh's civic landscape.

2024-2025 SUCCESS MEASURES

- Increased multi-year operational grants
- Civic engagement program participation
- Number of meetings between constituents and decision-makers

Hold bi-annual agenda-setting meetings with Kingsley members, funders, and partners.

- Event attendance
- Increased community engagement in program development
- Increased funder engagement



2026-2027 GOAL

Transform the Family Resource Center into a holistic support hub by integrating additional services, such as financial literacy workshops and mental health support groups, in collaboration with local experts and organizations.

2026-2027 SUCCESS MEASURES

- Number of cross-program events
- Increase in event attendance

STRATEGIC PLAN BUDGET

FUNDING THE POWER & POTENTIAL OF OUR NEIGHBORS

Every day we open our doors to our neighbors to provide support, resources, and a bridge to better days. To execute on our Strategic Plan, our yearly budget requires increased funds as we scale and innovate, while continuing our current services.

	2024	2025	2026	2027
TOTAL ANNUAL BUDGET	\$2,157,000	\$2,372,700	\$2,609,700	\$2,870,967
KINGSLEY CULTURE & STAFF	\$404,000	\$444,400	\$488,840	\$537,724
INVESTING IN OUR YOUTH & TEENS	\$236,000	\$259,600	\$285,560	\$314,116
MAINTAINING A SAFE SPACE AND FACILITIES	\$165,000	\$181,500	\$199,650	\$219,615
HEALTH & WELLNESS	\$523,000	\$575,300	\$632,830	\$696,113
WORKFORCE AND DIGITAL INNOVATION	\$48,000	\$52,800	\$58,080	\$63,888
FAMILY CENTER	\$781,000	\$859,100	\$945,010	\$1,039,511

BUILDING LOVE AND BUILDING COMMUNITY

Today's Kingsley

Every day there are hundreds of folks using our space. The wear and tear of this use is catching up with us. We are serving more folks in our community than ever before. Our buildings are old and outdated, and major updates are needed.

Tomorrow's Kingsley

While updating the building we will also build out a safe space for our neighbors to socialize with each other. This socialization is especially critical for our seniors. Socializing provides opportunities for seniors to share their feelings, experiences, and concerns with others, fostering a sense of belonging and reducing feelings of loneliness and isolation. This space will also be a flexible space for convening that can be turned into a space for heating and cooling in the summer heat and the coldest harshest days of winter.

TOTAL BUILDING BUDGET NEED: \$8,000,000