



**P2 / HISTORY**

A look at the challenges, actions, and outcomes at PCA&M from 2018–22.



**P8 / PROCESS**

Insights from research, surveys, and discussions that informed priorities and set direction.



**P3 / MISSION**

Revised mission, vision, and values to show who we are, what we do, and where we're going.



**P4 / PRIORITIES + PLAN**

Identifying priorities, initiatives, and desired outcomes for the future.



Pittsburgh Center for **Arts & Media**

**PCA&M**

**STRATEGIC**

# PLAN

2023 – 2025



## Pittsburgh Center for Arts & Media

A three-year plan positioning PCA&M as an enduring catalyst for creativity

**INTRODUCTION**

Pittsburgh Center for Arts and Media (PCA&M) is a Pittsburgh-based arts and culture nonprofit, born from a merger between two historically important arts organizations (Pittsburgh Filmmakers and Pittsburgh Center for the Arts), each of which was founded on a deep belief in free expression and the benefits of art making to strengthen community life. For more than 100 years, both organizations, separate and combined, served as destinations to connect with community through access to and engagement with the arts. Today, PCA&M continues to support those original guiding principles

through educational programs, exhibitions, events, artist services, maker-spaces, equipment, retail space, and a venue for the greater Pittsburgh community.

The organization has experienced major challenges since its last 3-year strategic plan in 2019, which have significantly

impacted fiscal policies, educational models, programming related to theaters and gallery exhibitions, administration, and facilities. Nevertheless, PCA&M has not only endured, but also remained highly relevant to the region's arts and culture ecosystem and continues to serve as an essential part of artists' and residents' lives.

**This report elaborates upon ideas formulated during a year-long strategic planning process, and is intended to guide PCA&M's actions through the end of 2025.**

HISTORY

# Changes through consolidation

2018 – 2022

Since 2018, several transformative events reshaped the organization. Due to a 1.5 million-dollar budget deficit and ongoing negative cash flow, in 2018, the Board of Directors made the decision to sell the Pittsburgh Filmmakers building, a 44,000 square foot property located on Melwood Avenue in the North Oakland neighborhood of Pittsburgh. The sale necessitated consolidation of staff, renovation of space, and restructuring of programs at the Marshall, Scaife and Annex buildings on the Pittsburgh Center for the Arts campus in Shady-side. At the same time, after extensive market analysis, Pittsburgh Filmmakers/Pittsburgh Center for the Arts (PF/PCA) became Pittsburgh Center for Arts & Media (PCA&M), with new branding, website, and strategic plan in place.

Despite consolidation and other cost-cutting measures, operating expenses continued to exceed revenue, at rates that were projected to deplete capital reserves within twelve months; accordingly, the Board determined that programming in the Theaters, as well as exhibitions and The Shop in the Marshall Building, was unsustainable, and made a series of very difficult but necessary decisions. The Regent Square Theater was shuttered, all activities in the Marshall Building ceased, and additional staff were released from their duties.

Before PCA&M was able to rebound from these actions, the COVID-19 pandemic struck the nation. Since measures had already been put in place to significantly reduce operations, PCA&M was

able to adapt quickly, launching a limited number of virtual educational programs, including outreach, through Artists in School & Communities, with a very small, but dedicated staff. In Fall 2020, PCA&M resumed onsite programming, offering courses, outdoor events, and exhibitions to meet the needs and interests of the community, while adhering to CDC COVID guidelines.

The final transition for PCA&M during this difficult period took place in March 2021. When it became apparent future operation of the Regent Square Theater would not be economically viable, the building was sold. At the same time, administrative staff made a final move from the Marshall building to the Scaife building. City Parks Community Enrichment, which had occupied the third floor of the Scaife building, relocated to the Marshall Building, freeing up space for PCA&M staff. Today, operations take place primarily within the Scaife Building, but PCA&M retains full use of the



Among other changes, in 2021, the Scaife Building on Shady Avenue became the primary home for PCA&M classes.

Annex and will continue to rent studio space on the 3rd floor of the Marshall building for Weaving & Fiber Arts. All PCA&M administrative offices are currently located in the Scaife building.

Remaining relevant, effective, and efficient over the last three years has required ongoing incremental improvements of programs, services, and processes over time. This approach, together with the organizational reduction and restructuring, allowed board and senior leadership to be nimble in decision-making, focusing on enhancing activities that generated the most value for stakeholders while simultaneously reducing expenses when possible.

By learning to do more with less in measurable ways, PCA&M leadership has ensured the organization's long-term sustainability and ongoing commitment to the arts — in all its diverse forms.

# Successes & Impacts



Notable PCA&M developments and improvements through 2022



The Board has drawn recent directors from PCAM's own artists and members, as well as the Pittsburgh community at large.

## Growth of the Board of Directors

The well-publicized crisis at the organization profoundly impacted board recruitment through 2020; what had been a robust board of more than fifteen members in 2018, dropped to six by December of 2020. In the first quarter of 2021, the Board of Director's Nominating Committee hosted a Blue-Ribbon Panel comprised of several local leaders to assist in the recruitment of new members, resulting in a significant infusion of talent.

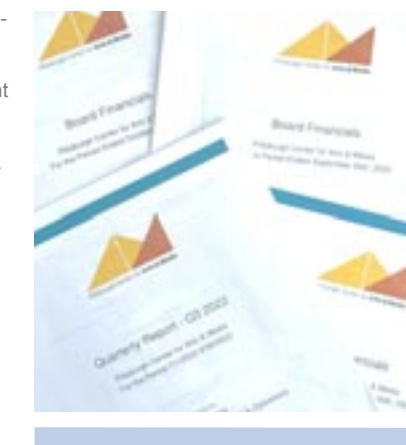
Since then, the Nominating Committee has actively recruited additional professionals with desirable skill sets, who together with existing board members bring strengths in the areas of finance, governance, education, fundraising, technology, nonprofit management, and the arts to further ensure a well-balanced and highly functioning organization. The Board annually reviews the director onboarding process and has created concise but comprehensive presentations and materials to inform new members about the history of PCA&M, its administration, finances, and programming, and director roles and responsibilities.

## Finance & Administration

In 2020, PCA&M installed Intuit QuickBooks, giving the organization greater ability to track real-time and year-to-date revenue and expenditures, budget plan, and make financial forecasts through customized reporting. The addition of the new accounting system and new fiscal policies and practices, together with the repeated consolidation and contraction paralleled by a slow steady increase in earned and contributed revenue, made it possible for the board and leadership to correct the debilitating PCA&M budget deficits of the past. For the first time in several years, PCA&M is projecting a small 2022 budget surplus to reinvest back into the organization.

Furthermore, remaining capital from the sale of the Melwood Building and Regent Square Theater has been preserved through Board designated cash reserve and endowment funds, and financial policies and controls to increase transparency, accountability, and sustainability are solidly in place to not only preserve those funds, but also to monitor all financial data on a monthly, quarterly, and annual basis.

Cohesive financial management has allowed PCA&M to create cash reserve and endowment funds to preserve resources and support long-term sustainability.







Recent registrations for courses have surpassed previous best records.

## Restructuring/Enhancement of Educational Models

### COURSES and WORKSHOPS

After COVID restrictions were lifted, PCA&M resumed offering a larger variety of educational programs. Registrations for courses in 2022 have not only exceeded projections, but also surpassed previous best records. The Shadyside campus has 10 fine arts studios ranging from ceramics to printmaking to metalsmithing to digital and analog media which have supported a standard operational model for annual year-round programming in a variety of mediums as follows:

- Quarterly on-site and online courses and workshops for adults, youth, and children with an average of 40 courses per term, varying in length from single session workshops to multi-session courses.
- Summer camps for children and teens for ten weeks, with eight sessions per week.
- Informal seminars and panel discussions for students, artists, and members to connect to community and develop skills and ideas outside of the studio. PCA&M hosted seminars solely and in collaboration with other organizations, such as the Greater Pittsburgh Arts Council, Pittsburgh Emerging Arts Leaders and Standard Ceramic Supply.

In addition to courses in traditional studio arts such as drawing, painting, ceramics, printmaking, and weaving, PCA&M has remained committed to filmmaking and photography by integrating both digital and analog based media across studio art forms while maintaining and updating creative technologies (e.g. digital photographic silkscreen printing, media labs, Adobe Creative Cloud, Apple iPads, B&W photography darkroom, large-format printers) for educational programming and related services.

### ARTISTS in SCHOOLS and COMMUNITIES

The long-standing PCA&M outreach program Artist in Schools and Communities, supported by the PA Council for the Arts, continued to bring educational opportunities to 8,000 youth in schools as well as adults in community centers in four counties, including Fayette, Greene, Beaver, and Allegheny.

### TEACHING OPPORTUNITIES

Compared to other arts organizations in Pittsburgh, PCA&M is unique in the scale of its arts education programming and as such, makes an important contribution to the economic vitality of the local artist community through paid opportunities for dozens of artists and art educators each quarterly term. Particularly noteworthy was PCA&M's ability to continue to provide online teaching and limited in-person opportunities during the COVID pandemic, from 2020–22.

### ARTIST RESIDENCY

Short-term artist residency programs in ceramics allowed PCA&M to continue to support emerging artists by providing access to studio equipment and materials, opportunities to learn and grow through teaching and interacting with the community, and the time to reflect, research, produce and exhibit work. The Artist Residency application process is competitive, and requires a demonstrated high level of knowledge, skill and practice which are ultimately shared with our community through PCA&M education, exhibition, and membership programs.

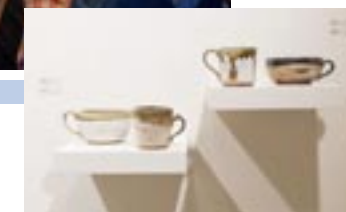


## Re-envisioned Exhibition Programming

After the consolidation of operations and facilities, PCA&M was not able to continue gallery exhibitions and media programming in the Marshal Building. Exhibitions were restructured to fit within the first floor, stairwell, and second floor lobbies of the Scaife Building. Working within the constraints of a reduced exhibition space and limited economic resources, the exhibitions historically linked to the organization, such as Artist of the Year, Emerging Artist of the Year, the Three Rivers Film Festival and others associated with many of the Pittsburgh artist guilds, had to be abandoned; leaner, mission-driven exhibits and events to support educational programming, teaching artists, access members, and like-minded nonprofit partners were put into practice with four annual exhibitions, including exhibitions featuring the work of PCA&M Resident Artists, students, members, and instructors.



The Scaife Building lobbies have been transformed to accommodate exhibitions.



## Signature Events

With the loss of relied-upon models to support the artist community through exhibitions and sales, PCA&M doubled-down on Artists Markets, consistently offering three each calendar year: Artists Market (April), yArt Sale (August), and Holiday Market (December). The Scaife Building's location adjacent to Mellon Park on Shady Avenue provides high visibility to passers-by and has been a great advantage in helping to restore and rebuild trust with stakeholders and community members. By consistently hosting these events, PCA&M has been able to rebuild public trust while generating a small but reliable revenue from vendor fees.

PCA&M's seasonal Art Markets continue to grow in attendance.



## Improved Member Access

PCA&M's long-standing memberships programs, which provide discounts on programs and services and access to studio spaces and art-making equipment, were adjusted to further incentivize customers and patrons through additional options and benefits. Both Associate and Studio Access memberships in all three categories of Ceramics, Printmaking and Photography/Media have grown, but have not yet reached full capacity in Printmaking and Photography/Media departments.





The new PCA&M shop opened December 2022.

## Other Revenue Streams

### ▶ RETAIL SHOP and GALLERY SALES

In the fall of 2022, PCA&M completed refurbishment of a space in the Scaife Building to house a permanent brick-and-mortar retail component. For many years the organization was hailed for the iconic "Shop" within the Marshall Building, where members and regional artists alike sold their handmade artwork and goods. A smaller version of that concept will once again give members the opportunity to sell their work on-site, outside of the exhibition platform. The return of this historic component to the organization will not only generate revenue but also incentivize membership, increase foot traffic in and around the Scaife building, provide opportunities to share the PCA&M story and connect visitors to additional programming and services. Additionally, PCA&M will continue to host an online store via the website.

In addition to supporting PCA&M overarching goals, retail and gallery sales from exhibitions also provide a small, but steady revenue source.

### ▶ FISCAL SPONSORSHIP of ARTISTS GRANTS

Many corporate funders and private foundations restrict grant making to fully tax-exempt organizations. The PCA&M Fiscal Sponsorship Program allows independent artists to apply for funding and other resources that are made available only through organizations with 501(c)(3) nonprofit status. To participate, artists must be Studio Access members in good standing and must agree to PCA&M's administration fee of 7% from funds received. Since 2018, PCA&M has sponsored seven (7) artists.

## Contributed Revenue

### ▶ FUNDRAISING

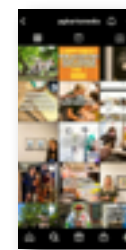
Over the last three years, fundraising campaigns and programs to increase individual giving for general support have been implemented by the Fundraising Committee of the Board of Directors and PCA&M staff, through crowdsourcing platforms such as Pittsburgh Magazine's givebig Pittsburgh for "Day of Giving", gofundme for on-site store renovations, and Pittsburgh's Foundation's Wishbook, as well as an end-of-year direct mail, e-mail, and social media campaigns.

PCA&M also continues to receive support from individuals through passive strategies such as the "give button" attached to all newsletters, the website, and social media platforms.

### ▶ RELEVANT PARTNERSHIPS

Unfortunately, during the campus relocation and consolidation, grant reporting requirements and standards were unintentionally overlooked. Once the grievous error was discovered, leadership began the process to remediate the damage and repair the relationships. PCA&M has been working diligently to reestablish valuable relationships with our core local nonprofit partners and to make new connections with private foundations, government agencies, and corporate sponsors.

In the past two years, PCA&M has consistently followed through on its commitments and demonstrated fiscal responsibility, which has resulted in an increase not only in trust, but also contributed revenue from or collaboration with our nonprofit neighbors and others, including Creative Citizens Studio, Alma/Lewis, Three Rivers Casino, Rivers of Steel, Associated Artists of Pittsburgh, Women of Visions, Friends of Mellon Park, Phipps Garden Center, Point Breeze Organization, Prothaven, The Greater Pittsburgh Arts Council, Pittsburgh Center for Creative Reuse, Radiant Hall, I'm fine. Project, RAD, and the Heinz, Hillman, Pittsburgh, Burkholder, and Gore foundations.



Evolving efforts including web, social media and signage continue to improve PCA&M brand and awareness.



## Communications + Marketing

▶ PCA&M has strengthened communications, promotion, and marketing of all programs and services via print collateral and digital technologies. In 2019, the organization rebranded and launched a new website to project a more comprehensive entity and improve user functionality and experience. Marketing has made concerted efforts to communicate directly with stakeholders and potential audiences via newsletters, email, direct mail, social media, signage, brochures, etc. about the organization's services and programs, along with organizational developments that impact the public.



Restoration of historic door gates and the addition of a coordinating stair rail were completed in 2021.

## Operations & Maintenance

### ▶ SAFETY/SECURITY

The PCA&M buildings installed new security systems, including cameras and new entrance mechanisms at all buildings on the Shadyside campus.

### ▶ ENTRANCE UPGRADE

Elements of the front entrance to the Scaife Building were upgraded in 2021. Restoration of the building's original ornate door gates and the addition of a coordinating stair rail provide safety and a welcoming entry point — the result of a generous private donation.

### ▶ LEASE for SCAIFE and ANNEX BUILDINGS

The City of Pittsburgh owns the buildings used by PCA&M, which today include the Scaife Building and the Marshall Annex. The original donor of the buildings to the City stipulated that they be used for arts and culture, imposing a distinct constraint on revenue-generation, and PCA&M has struggled in recent years to keep pace with preserving the character and aesthetic of these historic buildings while increasing accessibility, ensuring safety, and installing technological infrastructure.

In 1989, a 30-year lease for the Marshall, Scaife, and Annex buildings was signed for \$1 per year with the agreement that the organization would manage day-to-day maintenance operations; in 2019, that lease expired. New lease negotiations for the Scaife Building, Annex, and third floor only of the Marshall Building began in 2019, then lapsed in 2020 and 2021, due to COVID and the change in City leadership after mayoral elections. As of November 2022, lease negotiations resumed, but final terms were not yet determined.

PROCESS

# The Planning Process

This strategic planning report, intended to serve as a guide for PCA&M's actions over the next three years, elaborates upon the activities implemented and the ideas formulated during a year-long strategic planning process, which began in January 2022, following the lapse of the previous strategic plan (2019–21).

With Pittsburgh Center for Arts & Media having survived many substantial internal and external challenges in recent years, the PCA&M Board of Directors and senior leadership not only recognized but truly embraced the opportunity to establish objectively measurable goals for the near future and to re-examine the organization's mission, vision, and values.

In February of 2022, the Board of Directors formed a Strategic Planning Committee, comprised of board members and staff with relevant experience in strategic planning, finance, administration, operations, education, development, communications, and community programming. The Committee began by defining and developing appropriate benchmarks, frameworks, and timelines to guide the planning process over the coming year, resulting in the following:

- A series of conversations held during the planning period with members of the PCA&M Board and staff, local artists, students, instructors and other stakeholders and leaders in the foundation and non-profit community and regional peer organizations.



Strategic Planning event participants worked to identify goals for PCA&M over the next three years.

- Two strategic planning events, held at PCA&M in June of 2022.
- Two stakeholder surveys.

The first event, an in-person Nonprofit Stakeholder Workshop, brought together 18 leaders from nine like-minded local arts & culture nonprofits, including Associated Artists of Pittsburgh, Alma/Lewis, Phipps Garden Center, Protohaven, Women of Visions, Creative Citizens Studio, Friends of Mellon Park, and Point Breeze Organization and PCA&M. The two-hour session featured a series of activities that fostered structured but organic conversations to better understand primary and secondary stakeholders, and to explore some common issues, the challenges encoun-

tered in addressing those issues, and potential solutions as individual organizations and as a collective of nonprofits. The second event, an in-person PCA&M Board of Directors Retreat, assembled the board members and key staff for a day long workshop to explore and clarify PCA&M mission, vision, values, and overarching goals.

Additionally, the Strategic Planning Committee conducted two stakeholder surveys. The first, circulated among the participants from the nonprofit workshop, contained seven questions, with linear scale, multiple choice, and short text answers; the second, broadcasted via email, Facebook, Instagram, and the PCA&M website, contained twelve multiple choice and one short text question.

Both surveys were designed to collect data and gather feedback relevant to PCA&M programs, events, and services, visitation, engagement, learning, outcomes, and customer satisfaction. A total of 1,667 responses were collected, providing an abundance of valuable data to inform the strategic planning process and to build a roadmap to guide the organization through years 2023–26.

The information collected from the surveys, workshops and discussions reinforced data from the previous 2018 strategic planning process. Specifically, respondents believe PCA&M provides very specialized offerings that play a vital role in the local and regional arts ecosystem. Stakeholders highlighted the specific professional equipment, creative spaces, and artistic coursework that are made accessible by PCA&M, facilitating the personal and professional growth of local artists and citizens alike. Participants consistently cited the continued need for a hub where artists of all levels and ages can find opportunity to connect with community, exhibit and sell their work, and benefit from formal and informal sharing and personal or professional development.

## What We Learned

Throughout the strategic planning process, research, discussions, and survey data offered important insights about PCA&M.

The top four responses in a check-all-that-apply format revealed the following:

### AREAS WHERE PCA&M EXCELS

1. Special Events (42.4%)
2. In-person Courses (31.6%)
3. Outreach/Artist Residencies via Artist in Schools & Communities (29.1%)
4. Artist Access Memberships (22.1%)

### AREAS WHERE PCA&M CAN IMPROVE

1. More Children's Programs (25.9%)
2. Wider variety of Educational Programs (24.7%)
3. More Single-Session Workshops (23.6%)
4. Improved Quality of Instruction (21.7%)

### DESIRED FOCUS

1. Motivating Creativity (41.7%)
2. Creating Opportunities to Build Connection (38.7%)
3. Inclusivity (31.3%)
4. Proving Opportunities to Support Working Artists (31.2%)

### POSITIVE PERSONAL OUTCOMES

1. Pleasure in Doing Something for Myself (38.4%)
2. Mindfulness through Immersion in an Activity (36.4%)
3. Engagement in the Process of Knowing, Perceiving, and Reasoning (33.1%)
4. Having a Sense of Joy, Beauty, or Wonder Brought to my Life (29.7%)

Additionally, most respondents (76.1%) had visited PCA&M in person at least two or more times in the past year, to foster learning for themselves or their children (58.5%), to support teaching artists (36.6%), and to interact with others who may share common interests (33.9%) by attending classes or workshops, visiting an exhibition or artist market. More than 90% of survey respondents trust that PCA&M is doing the right thing for both Individuals and the community. We also confirmed that most of our respondents get their news and updates about PCA&M programs, services, and activities through our web site, email, and social media platforms.



MISSION, VISION & VALUES



The last review of PCA&M's mission, vision and values took place in 2006, following the merger of Pittsburgh Filmmakers and Pittsburgh Center for the Arts. During the retreat in June of 2022, through a series of coordinated activities and open discussions, board members and staff began to identify updates to the organization's purpose, motivation, audience, guiding principles, and overarching goals for the future. In the months following, after many meetings, research, consideration of survey results, conversations with stakeholders, and revisions, the Board of Directors formally revoked the previous mission and artistic statements, and adopted the following statements:

Mission

***Pittsburgh Center for Arts & Media cultivates a thriving arts community by bringing people together through education, exhibitions, and experiences.***

Vision

**We envision an inclusive, creative, and connected region where artistic expression and cultural exchange are recognized as vital.**

Values

**Impact.** We foster enduring, positive outcomes through programs that support personal development, increase well-being, and create meaningful connections.

**Growth.** We continually measure and adjust the effectiveness of our services to improve quality and value over time.

**Inclusion.** We advance and maintain a welcoming environment that embraces, respects, and celebrates diverse perspectives.

**Opportunity.** We strive to eliminate barriers and encourage engagement by providing equitable access to PCA&M resources, programs, and communications.

2023

2024

2025

The Next Three Years...

PCA&M believes its current programs and services will serve as important building blocks to continue to have maximum long-term impact on our stakeholders and community members, especially in areas that were identified in our stakeholder's survey as those in which we excel. We plan to continue to apply the valuable lessons learned along the way, looking inward to improve culture, systems, and processes while also reaching beyond our current programs and markets to address additional opportunities and demand across the region. We have worked diligently to earn back a strong reputation within our community among other like-minded non-profits, funders, and other professionals who have worked with us over the years. Our programs, services, people, and partners are just some of the assets that have positioned the organization to lead, sustain, and expand our current momentum.

In addition to new mission, vision, and values statements, during this planning process the Strategic Planning Committee, working with the Board of Directors and PCA&M staff, identified a strategic direction, and developed four key priorities with specific initiatives critical to supporting the PCA&M mission and vision over the coming three years. Then, the committee determined the departments responsible for achieving each goal, and defined current and potential resources, timeframes, and metrics by which to measure desired outcomes. To assist implementation, we created a logic model, or visual roadmap, detailing the relationship between the various components, to inform and support program planning, execution, management, evaluation, and reporting. The logic model is provided as an addendum to this report.

Following are the four strategic priorities, key initiatives and desired outcomes of the 2023–2025 Strategic Plan.

2023 – 2025

STRATEGIC PRIORITIES  
+ KEY INITIATIVES  
+ DESIRED OUTCOMES



# 1

## FINANCE

**Build upon financial foundations to strengthen long term organizational sustainability.**

- A.** Increase and diversify revenue streams to support mission-driven growth.
- B.** Maintain financial health while improving accountability and transparency.

Over the last three years, to address ongoing negative cash flow, PCA&M instituted review protocols for tuition revenue streams in order to improve resource management, gain customer insights, increase profits, and develop more accurate long- and short-term budget plans. The qualitative and quantitative tools used to analyze data from our primary source of earned revenue revealed inefficiencies related to the processes that generate tuition revenue and uncovered ways to reduce overhead and other costs that impacted profitability. We intend to continue applying that same protocol across all current earned revenue streams, including outreach programs, studio access memberships, gallery and retail sales, special events, fiscal sponsorships, and facility rental fees to optimize profitability, increase efficiencies, reduce expenses, improve customer experience and reach targeted projections for year-over-year earned revenue increases. At the same time, we will identify and analyze potential new earned revenue streams, including underutilized services and new audiences, rentals through special events (i.e. birthday parties; corporate events), additional classes through collaborations, and retail through online and onsite initiatives.

PCA&M greatly values donations and awards from all sources of contributed revenue; regrettably, in some regards, we failed to meet the standard of care required to maintain funder and public trust during the times of consolidation and restructuring. Since then, we have

- We will identify and analyze potential new earned revenue streams, increase contributed revenue through fund-raising initiatives, and steward a newly established endowment fund to support long term sustainability.

remedied those errors, reconnected, and rebuilt trust with most of our supporters. Still, our current 2022 budget projects a low ratio of contributed to earned revenue of 35% to 65%, well below similar Pittsburgh arts and culture nonprofits. In the coming three years, we aim to increase contributed revenue to comprise at least 40% of total revenue by continuing to build relationships with our current supporters, identifying and cultivating sources for new foundation, corporate, and government grants, setting goals for funding ratios YOY in each of those categories, and developing new fundraising campaigns to increase individual donations.

In addition, we will continue to maintain and oversee accurate accounting systems and make accessible to the public as appropriate, audited financial statements and 990s. The Operating Reserve balance will be monitored to preserve a minimum of three months of operating expenses; a newly established endowment fund will be managed to keep pace with inflation and preserve the real value of the assets, while providing additional revenue from growth for operations. While PCA&M's nonprofit profile on GuideStar.org is rated at the highest platinum level, a few additional changes will further align with independent nonprofit evaluators to meet all metrics for accountability, transparency, financial efficiency, and financial capacity.

For a condensed roadmap of **FINANCE** initiatives and key progress indicators see pages 14-15.

# 1 FINANCE

Build upon financial foundations to strengthen long term organizational sustainability.

| GOAL  | KEY INITIATIVE   | KPIs  |
|---|--|---|
| <p><b>A.</b><br/>Increase and diversify revenue streams to support mission-driven growth.</p>   | I Implement financial review process for all education courses, workshops, camps   | <ul style="list-style-type: none"> <li>Increased tuition revenue</li> <li>Achieve 90% maximum course capacity over three years</li> </ul>   |
|   | II Identify potential new earned revenue streams   | <ul style="list-style-type: none"> <li>Increase and maintain gross earned revenue for three years</li> </ul>  |
|   | III Determine financial review process on each level/type of PCA&M Associate Membership  | <ul style="list-style-type: none"> <li>Increase and maintain Associate Memberships at all levels</li> </ul>   |
|   | IV Pursue new models and benefit levels for Associate Memberships  |   |
|   | V Expand retail opportunities  | <ul style="list-style-type: none"> <li>Increase retail, exhibition, market revenue</li> </ul>   |
|   | VI Identify and/or cultivate sources for new and continued corporate, foundation, and government grants  | <ul style="list-style-type: none"> <li>Increase corporate grants</li> <li>Increase foundation grants</li> <li>Increase government grants</li> <li>Meet ratio of contributed to earned revenue 40/60 in three years</li> </ul> |
|   | VII Identify new strategies to increase individual donations   | <ul style="list-style-type: none"> <li>Increase individual donations</li> <li>Maintain or increase endowment fund</li> </ul>  |
|   | VIII Identify new strategies to increase fiscal sponsorships   | <ul style="list-style-type: none"> <li>Increase fiscal sponsorships</li> </ul>  |
| <p><b>B.</b><br/>Maintain financial health while improving accountability and transparency.</p> | I Maintain and improve accountability and transparency through accurate daily, monthly, quarterly, and annual budgets, accessible financial reports (990s), and internal and external accounting systems and reviews | <ul style="list-style-type: none"> <li>Achieve a balanced or surplus budget</li> <li>Completed audited financial statements</li> <li>Filed &amp; published Annual 990</li> </ul>  |
|   | II Develop annuals budgets with projected revenues that meet or exceed projected expenses  | <ul style="list-style-type: none"> <li>Balanced or surplus budget</li> </ul>  |
|   | III Align with Charity Navigator and GuideStar performance metrics for accountability, transparency, financial efficiency and financial capacity   | <ul style="list-style-type: none"> <li>Meet criteria for 4-star Charity Navigator rating</li> </ul>   |
|   | IV Provide appropriate financial information about PCA&M activities and governance to stakeholders that is accurate, complete, and made available in a timely way  | <ul style="list-style-type: none"> <li>Increased financial support</li> <li>Provide Annual Report</li> <li>Publish Strategic Plan</li> </ul>  |



2023 – 2025

STRATEGIC PRIORITIES  
+ KEY INITIATIVES  
+ DESIRED OUTCOMES



# 2 ORGANIZATION

**Restructure the organization to streamline operations, improve workforce efficiency, and enhance operational effectiveness.**

- A.** Examine and assess team roles and responsibilities to identify inefficiencies in task distribution and function.
- B.** Develop programming that distinguishes PCA&M in the community.
- C.** Ensure safety, well-being, and accessibility for all who use our facilities or services.

**D**ue to organizational contraction and staff reduction, PCA&M has been operating with a dedicated, but small group of full and part-time staff using an “all hands-on deck” approach. Today the organization is well poised for growth, and as administration conducts staff performance evaluations, a simultaneous skill gap analysis will identify strengths and weaknesses and consider needs and opportunities to upskill or hire new staff to restructure and fill prioritized openings in a new organizational chart. All position descriptions will be updated, and recruitment and onboarding process will be reviewed. Since the Scaife building has inherent limitations to accommodate additional staff on-site, tasks that can be filled by subcontractors off-site, especially for short-term projects, will be defined by scope of work and deliverables.

To establish programming that distinguishes PCA&M in the community, we will strive to meet the varied interests, abilities, and schedules of the community – in response to specific survey data – while remaining aligned to our financial goals. We will consider representation as a factor in programming decisions and collaborate with like-minded nonprofits to reach new audiences, increase the availability of the most popular classes, offer a broader variety of classes during the day and evening at novice/intermediate/advanced levels, increase classes for children, increase adult single-session workshops, master classes, and demonstrations, and expand our artist in residency programs.

- We will develop a staffing plan, expand programming to reach new audiences, institute professional development for teaching artists, host social events to strengthen nonprofit and community ties, prioritize maintenance needs, and coordinate messaging across all platforms.

We also aim to improve the quality of class instruction by updating the current course curriculum review process, tracking data from post-course surveys, and implementing a consistent method to provide feedback for instructors across all educational programming. We hope to establish annual professional development workshops for our teaching artists and more regularly connect with other nonprofit community leaders through hosting town-hall-style meetings, social events, or open houses.

A top priority in 2023 is to finalize the terms of the lease agreement with the City of Pittsburgh for the Scaife and Annex buildings and 3rd floor of the Marshall building. Ensuring the safety, well-being, and accessibility for all who use our facilities or services is dependent upon reaching sustainable financial terms for use of those areas. In the meantime, we will complete an audit of the buildings and equipment (including technology) and prioritize needed maintenance, repairs, refurbishment, updates, and replacement. Furthermore, we will examine current protocols for reporting and addressing building security, repairs, and maintenance and for replenishing supplies in studios and

common areas. All security protocols and SOPs will be reviewed and updated for alignment to current best practices in emergency and evacuation procedures.

Lastly, to position PCA&M as a full-service community hub for arts and media, and increase reach, we will consistently share our story and provide accurate and up-to-date information about all our programs, services, and opportunities across our social media platforms.

For a condensed roadmap of **ORGANIZATION** initiatives and key progress indicators see pages 18-19.

## ORGANIZATION

# 2 ORGANIZATION

Restructure the organization to streamline operations, improve workforce efficiency, and enhance operational effectiveness.

| GOAL  | KEY INITIATIVE  | KPIs   |
|---|---|--|
| <p><b>A.</b><br/>Examine and assess team roles and responsibilities to identify inefficiencies in task distribution and function.</p> | I Assess and revise current staff performance review process  | <ul style="list-style-type: none"> <li>Annual staff performance reviews</li> <li>Revised/update position descriptions for all staff</li> </ul>   |
|   | II Perform a skill gap analysis to identify strengths and weaknesses and needs and opportunities  | <ul style="list-style-type: none"> <li>Efficient allocation of financial and human resources</li> </ul>  |
|   | III Map a restructure to prioritize and fill new positions gradually over time  | <ul style="list-style-type: none"> <li>Position descriptions for new hires</li> <li>Reduced costs and/or improved control of operations</li> </ul>   |
| <p><b>B.</b><br/>Develop programming that distinguishes PCA&amp;M in the community.</p>   | I Consider programming that meets the varied interests, abilities, and schedules of the community   | <ul style="list-style-type: none"> <li>Programming that reflects community needs, interests, and abilities</li> <li>Increased customer satisfaction and registrations</li> <li>Refund request policy</li> </ul>                |
|   | II Create course curriculum planning/review system  | <ul style="list-style-type: none"> <li>Improved quality of courses and rating on post course surveys</li> <li>Consistent course attendance rates</li> <li>Lower refund request rate</li> <li>Increased registration</li> </ul> |
|   | III Offer professional development workshops for all instructors  | <ul style="list-style-type: none"> <li>Reduced instructor turnover</li> <li>Improved course experience via survey feedback</li> </ul>  |
|   | IV Collaborate with like-minded non-profits on programming  | <ul style="list-style-type: none"> <li>Increased course enrollment</li> <li>Increased visitor engagement and attendance</li> <li>Greater course variety</li> <li>Broader audience reach</li> </ul>                             |
|   | V Conduct community stakeholder meetings/townhalls at PCA&M with like-minded organizations  | <ul style="list-style-type: none"> <li>Increased community trust and goodwill</li> </ul>   |
|   | VI Position PCA&M as a full-service community arts and media center   | <ul style="list-style-type: none"> <li>Increased engagement on all platforms and offerings</li> <li>Increased donations</li> </ul>   |
| <p><b>C.</b><br/>Ensure safety, well-being, and accessibility for all who use PCA&amp;M facilities or services.</p>                   | I Finalize lease with City of Pittsburgh  | <ul style="list-style-type: none"> <li>Signed lease</li> </ul>   |
|   | II Complete audit of the buildings and equipment (including technology) for needed maintenance, repair, refurbishment, updates or replacement                         | <ul style="list-style-type: none"> <li>Clean, and well-maintained facility</li> </ul>  |
|   | III Implement effective processes and protocols (including visitation statistics) to establish building security, cleanliness, maintenance, and replenished supplies. | <ul style="list-style-type: none"> <li>Secured, clean and well-supplied facility</li> </ul>  |
|   | IV Review security procedures and protocols, i.e., evacuation manuals, incidence reporting, medical emergency, lockdowns, etc.  | <ul style="list-style-type: none"> <li>Safety of all visitors</li> <li>Clearly established and transparent protocols and SOPs</li> </ul>   |



2023 – 2025

STRATEGIC PRIORITIES  
+ KEY INITIATIVES  
+ DESIRED OUTCOMES



# 3 INCLUSIVITY

**Fully integrate inclusive and equitable practices at all levels of organizational activities.**

**A.** Recognize and examine factors that might hinder opportunities for increasing diversity, equity, and inclusion in service to the community, especially service to underserved populations.

**B.** Create opportunities to build greater diversity and inclusivity among the staff, board, and community.

**P**CA&M is committed to promoting equity, respecting and honoring differences, and embracing a broad spectrum of philosophies and life experiences. We work to assure a welcoming environment for all individuals – members, students, staff, faculty, board members, artists, visitors, and vendors – regardless of age, class, gender, ethnicity, mental/physical ability, race, religion, or sexual orientation.

This strategic plan reflects the context in which our organization is working and acknowledges that to fully achieve our mission and advance our vision, we must examine, prioritize, support, and invest in the values of diversity, inclusion, and equity in all organizational policies and management decisions.

We plan to make space for underrepresented voices in our programming by creating inclusive opportunities for artists, students, and instructors to participate in events and programs (*e.g. guest exhibition curators, residencies, workshop leaders*) through collaborations, fiscal sponsorships, sliding scale tuition for PCA&M and AS&C educational programs, sliding scale event fees, and professional development workshops for instructors.

We will also examine external communications, such as membership applications, course descriptions, registration processes, and sliding scale tuition applications for unconscious bias in language or tone, revising as appropriate using universal language that reflects a

- We will examine communications for bias in language or tone and revise with consistent, inclusive language, and will conduct an internal audit to identify processes or policies that might inhibit diversity and equity within the organization.

wide variety of identities to support an inclusive, diverse, and equitable culture. To better meet diversity goals, current methods for data collection will be analyzed and improved when possible, and changes in representation among all stakeholder groups will be tracked and reported.

PCA&M will conduct an internal audit to identify processes, policies and organizational culture that might inhibit diversity, equity, and inclusion inside the organization to ensure an inclusive and diverse culture is being supported at the core functioning level. We will examine recruitment and development protocols, leadership demographics, employee engagement and retention data, compensation, and benefits to determine whether any discrepancies exist within these areas when it comes to race, gender, age, or sexual orientation. Equitable practices will be incorporated into recruitment, hiring, and onboarding protocols.

In 2022, the Board of Directors created a DEI Committee to engage the organization in training and conversations around the values of diversity, equity, and inclusion and to help build an inclusive culture for all internal stakeholders, including board, staff, and instructors,

particularly as those practices result in diverse board composition. Internal communications, including the PCA&M written manuals, procedures, protocols and SOPs (*e.g. employee manual, emergency procedures, evaluations processes, position descriptions, etc.*) will be examined for unconscious bias in language or tone, and revised to include consistent, clear, and inclusive language.

PCA&M believes the cultivation of an environment which ensures diversity of viewpoints that comes from different life experiences, identity, and cultural backgrounds strengthens our organization and creates powerful opportunities to deepen our impact, relevance, and advancement of the public good.

For a condensed roadmap of **INCLUSIVITY** initiatives and key progress indicators see pages 22-23.

## INCLUSIVITY

# 3 INCLUSIVITY

Fully integrate inclusive and equitable practices at all levels of organizational activities.

| GOAL   | KEY INITIATIVE   | KPIs  |
|--|--|---|
| <p><b>A.</b><br/>Recognize and examine factors that might hinder opportunities for increasing diversity, equity, and inclusion in service to the community, especially service to underserved populations.</p> | I Create space for underrepresented voices and consider representation as a factor in offerings and programming decisions  | <ul style="list-style-type: none"> <li>Increased participation in sliding scale tuition</li> <li>Increased participation in AS&amp;C by underrepresented schools</li> </ul>   |
|  | II Examine external communications for unconscious bias in language or tone  | <ul style="list-style-type: none"> <li>Strategies to connect with underserved populations</li> <li>Changes in representation in programs</li> </ul>   |
|  | III Track and report changes in representation among stakeholder groups  | <ul style="list-style-type: none"> <li>Increase participation across all programs from underrepresented groups</li> </ul>   |
| <p><b>B.</b><br/>Increase and diversify revenue streams to support mission-driven growth.</p>  | I Perform annual internal diversity audit to identify processes, policies and organizational culture that might inhibit diversity, equity, and inclusion inside the organization   | <ul style="list-style-type: none"> <li>Improved staff sense of well-being</li> <li>At least one annual DEI professional development session for staff and instructors</li> </ul>  |
|  | II Examine recruitment and development, leadership demographics, employee engagement and retention, compensation, and benefits to determine whether any discrepancies exist within these areas when it comes to race, gender, age, sexual orientation, and ability | <ul style="list-style-type: none"> <li>Recruitment and retention strategies that increase the diversity of the organization's board, staff, and instructors</li> <li>Increase diversity across board, staff, instructors</li> </ul> |
|  | III Dedicate a board/staff DEI committee to engage the organization in training and conversations around the values of diversity, equity, and inclusion  | <ul style="list-style-type: none"> <li>Increase DEI awareness and practices among board members and staff</li> <li>One or more DEI board/staff workshop</li> <li>Increased board, staff diversity</li> </ul>                        |
|  | IV Examine internal communications for unconscious bias in language or tone  | <ul style="list-style-type: none"> <li>Updated internal communications</li> <li>Clear and concise standard and emergency processes and procedures</li> </ul>  |
|  | V Support the Board of Directors Nominating Committee as it works to be more intentional about board recruitment that results in diverse board composition and to build a culture of inclusion within the board  | <ul style="list-style-type: none"> <li>Increased board diversity</li> </ul>   |



2023 – 2025

STRATEGIC PRIORITIES  
+ KEY INITIATIVES  
+ DESIRED OUTCOMES



- An audit of current communications and the creation of a new communications plan will assure consistency of messaging and tone, improve engagement, and share PCA&M's new mission, vision, and values.

**P**CA&M will audit current communication platforms to assess strategies and examine engagement, messaging consistency, relevancy, brand personality and image, web site functionality, etc. A Communications Strategist will work with staff to develop a communication plan that prioritizes strategies, actions, and personnel to improve communication, increase audience engagement, and coordinate messaging on various media platforms and print collateral, including Instagram, Facebook, the PCA&M newsletter, email campaigns, GuideStar, banners, signage, course brochures, PCA&M website, etc. The communication plan will also include a strategy to announce the new mission, vision, and values, highlight the strategic plan and present new tag lines to the community. The PCA&M website, developed in 2019,

needs to be updated to support current best practices and trends in functionality – across home, landing and interior pages, but especially relating to revenue collection. Branding guidelines will be reviewed and applied across all social media platforms and print collateral. Inactive social media accounts will be removed or activated, and the PCA&M email list will be scrubbed. Benchmarks for social media metrics will be defined and set. Communication content will be planned monthly to improve engagement, and analytics will be collected and reviewed monthly to monitor performance.

For a condensed roadmap of **COMMUNICATION** initiatives and key progress indicators see pages 26-27.

# 4 COMMUNICATION

**Effectively and consistently communicate the organization's story.**

Communicate relevant and compelling messaging to the community that consistently reflects PCA&M's mission, vision, values across a variety of channels.

4

**COMMUNICATION**  
Effectively and consistently  
communicate the organization's story.

| GOAL   | KEY INITIATIVE  | KPIs   |
|--|---|--|
| <p>Communicate relevant and compelling messaging to the community that consistently reflects PCA&amp;M mission, vision, and values across a variety of channels.</p> | <p>I Audit current communication platforms to assess communication strategies and examine current content for engagement, messaging consistency, relevancy, brand personality, web site functionality, etc.</p> | <ul style="list-style-type: none"> <li>• Raise awareness about PCA&amp;M projects, programs, people, history, and opportunities</li> <li>• Increased transparency</li> </ul> |
|  | <p>II Execute strategies and messaging on various media platforms and print collateral, including Instagram, Facebook, newsletter, email campaigns, Guides-tar, banners, signage, web page, etc.</p>            | <ul style="list-style-type: none"> <li>• Consistent brand image/personality</li> <li>• Update website</li> </ul>   |
|  | <p>III Improve (and maintain) website functionality, across home, landing and interior pages, but especially relating to revenue collection</p>   | <ul style="list-style-type: none"> <li>• Staff ability to add or efficiently update content on website</li> <li>• Membership automatic subscription renewal</li> </ul>       |
|  | <p>IV Monitor and report on online analytics monthly</p>  | <ul style="list-style-type: none"> <li>• Increased engagement</li> </ul>   |
|  | <p>V Empower Directors to share PCA&amp;M's story</p>   | <ul style="list-style-type: none"> <li>• Advocating for the organization</li> </ul>  |





Pittsburgh Center  
for **Arts & Media**

## PCA&M STRATEGIC PLAN / 2023 – 2025

# EXECUTIVE SUMMARY

**D**espite the extreme internal and external challenges since 2018, PCA&M plays a critical role in the lives of the region's artists and continues to hold a unique position in the Pittsburgh arts & culture market and region. Arts education is a resource-intensive mission and to remain vital, must remain accessible for all. As such, PCA&M requires financial support from the public and funders alike.

While PCA&M relies on the support from contributed revenue, the organization also has a strong record of earned revenue, and significant opportunity to expand and increase earned revenue streams. The organization serves as a perfect destination for novice, curious, emerging, and professional artists. The staff and network of artists, members, instructors, and partners provide the knowledge, skills, motivation, and interactions that infuse experiences with connection, joy, beauty, and wonder. With this plan and commitment to increasing relevancy, efficiency, and transparency, we are honored to continue to serve all the stakeholders and members of our community.

In this report, each of the four strategic priorities and key initiatives include a detailed roadmap with a timeline for expanding upon and sustaining a viable organization that envisions an inclusive, creative, and connected region where artistic expression and cultural exchange are recognized as vital. ■

**PCA&M**  
**STRATEGIC** / 2023 – 2025  
**PLAN**



Pittsburgh Center  
for **Arts & Media**

1047 Shady Ave, Pittsburgh, PA 15232

**Strategic plan approved by PCA&M Board of Directors December 2022**

With special thanks to the members of the Strategic Planning Committee

Report compiled by Kathleen Whitney

Design and Editing by Jennifer McNulty

Photos by Chris Uhren

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