

UUCNH Strategic Plan 2021

Beginning with our Mission statement:

**By building a loving religious community that
nourishes the spirit,
celebrates life, and
cherishes the connectedness of all things,
we will transform ourselves and our world.**

We have developed this Strategic Plan. It brings together all of our current activities and goals, so we can all understand and help accomplish them, with our needs and desires for the future.

We have our Social Justice efforts, our dedicated staff, a large facility that needs maintenance and improvements, a desire to enhance our facility for events by members and outside groups, and a need to enhance our programs for Children & youth. Here's a list:

1. Grow our Social Justice & other Programs, and enhance our staff including:
 - a. Green Sanctuary certification and Climate Change mitigation
 - b. Anti-racism efforts
 - c. LGBTQ+ rights
 - d. Systemic Change Team
 - e. Native American rights
 - f. Compassionate Service programs
 - g. Fund for new UUCNH initiatives, programs, and outreach over the next 5 years.
 - h. Fund to support and enhance our staff. General fund to support our staff and enable extra training, programs, development, sabbaticals, etc.
2. Maintain and improve our Church Facility and Grounds (see attached Site Master Plan diagram below for the various improvement areas) including:
 - a. Replace the main roof.
 - b. Complete Memorial Garden improvements (Phase 1)
 - c. Stabilize the Silos; upgrade the silo exit and the Event Deck
 - d. Redesigned West Room/Sanctuary Stage, incorporating Accessible Ramp
 - e. Outside Gazebo/covered area for Kitchen Gathering Space
 - f. Parking lot: upgrade Lower Lot (in a green manner) and enhance Upper Lot
 - g. Entrance Drive improvements
 - h. Green improvements toward carbon neutrality
 - i. Air conditioning for the entire Barn
 - j. General grounds upgrade, including Woodlands Trail
 - k. Technology upgrades, for online services, meeting spaces, LFD classes, and Quiet Area
3. Improve our overall facility, for use by members/friends, community groups, and outside Rentals, by:
 - a. Prerequisites: Memorial Garden and Parking Lot upgrades listed above.
 - b. Upgrading other physical needs
 - c. Develop Event Coordinator job description
 - d. Develop plan/process for holding major events, both internal and external
 - e. Support for Community art shows, music recitals, etc.
4. Ensure strong programs for Children and Youth through:
 - a. Welcoming Families Initiative
 - b. Support for our triannual *Coming of Age* Program
 - c. Support for Special training for adult teachers, advisors, and facilitators

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Additional Details

1.a. Green Sanctuary certification and Climate Change mitigation

This Task Force (now a team) has worked for 3 years to prepare and submit our Green Sanctuary application to the UUA. Now we have to implement the last few items.

We have eight (8) solar panels on our roof, with capacity for many more.

1.b. Anti-racism efforts

Rev. Jane and the Ministry Council continue their ambitious plan to address racism within, and outside, our community. The Systemic Change Team is also attacking this problem, pairing with our neighbors, St. Brendan's Episcopal Church and the Community Presbyterian Church of Ben Avon, to host monthly anti-racism forums and Zoom presentations.

The Faith and Blue is a new initiative between churches—primarily Black churches—and police. This has the support of the mayor and the police chief of Pittsburgh, and is being organized by Rev. Deryck Tines of the Allegheny UU Church.

1.c. LGBTQ+ rights

This year, Amy Terrizi took on a leadership role by forming and chairing TrUUe Colors bringing LGBTQ+ concerns and celebrations to our attention on a year-round, ongoing basis. This team is reinvigorating our Welcoming Congregation status (first achieved in 2003). This will require work and input from a large part of the congregation as we work on the 5 Practices of Welcome Renewal.

1.d. Systemic Change Team

We support voting rights and oppose Gerrymandering proposals by working with Fair Districts PA and others. We have been long term members of the Pennsylvania Interfaith Impact Network (PIIN).

1.e. Native American rights

Stephen Fuegi has started this group, which aims to develop ongoing relationships with Native American groups in this area, or who have a historic connection with this area.

An initial goal is to have an indigenous land recognition to roll out on Indigenous Peoples Day Sunday.

1.f. Compassionate Service programs

These include our support for NHCO (Food Pantry, holiday support, etc.), tri-annual meals for Pleasant Valley Men's Shelter, our own Hunger Garden and Farm stand, the Share the Plate recipients, and many others.

1.g. Fund for new UUCNH Initiatives

This fund would support new UUCNH initiatives, programs, and outreach over the next 5 years. These funds would be used in the future, for items not yet known.

1.h. Fund for our staff.

This fund would support our staff and enable extra training, programs, development, sabbaticals, etc. These funds would be used in the future, for items not yet known.



2.a. Replace the main roofs.

We replaced the roofs for the East and West rooms last year. The main barn roof and the Bellwood roof are nearing the end of their useful life, and we will need to replace those soon.

2.b. Complete Memorial Garden improvements (Phase 1)

Construction on the Memorial Garden is almost complete. Remaining items for Phase 1 include Memorial Wall and weatherproof Plaques (replacing the ones on the outside wall currently), plus audio equipment & speakers. The overall site plan has many additional aspects that require funding and implementation. This includes a labyrinth, although the location is also desired for item 3.b below.

2.c. Stabilize the Silos; upgrade the silo exit and the Event Deck

The B&G Committee, under Mark Swihart and Joe Meier, has taken steps to return the silos to a “stable” condition. The silo roofs are similarly sufficient in the short term. More sustainable fixes require block and mortar work on both silos. Note: The silos are a supporting part of the structure, so removal would require more extensive changes.

With our last renovation adding the main stairway, we can now renovate and improve the silo exit wing. We can also look at the entire porch area, with an expanded event deck.

2.d. Redesigned West Room/Sanctuary Stage, incorporating Accessible Ramp

The stage was installed when the addition was completed in 1991. It now creaks with use and the lack of an accessible route to our podium has been a known problem for a long time. We will design and install a new stage, incorporating an access ramp.

2.e. Outside Gazebo/covered area for Kitchen Gathering Space

Longer time members & friends will remember where the 'little house' was outside the rear kitchen door. Installing a patio, sidewalks and a gazebo (covered shelter with tables and benches) would give us be a great space for meetings, cookouts, receptions, etc. The Master Plan also envisioned a green pathway between Bellwood and the church.

2.f. Parking lot: upgrade Lower Lot (in a green manner) and enhance Upper Lot

We have long struggled with our Lower parking lot, which requires annual repairs. The driveway also needs some repair. The corner is also eroding, so we will need to stabilize it. Ideally, we would like a green option to avoid creating a lot of runoff from a solid surface. Permeable asphalt or other options are more expensive but support our green goals. The Upper lot can be improved with a sidewalk down to the overflow lot. The stairs from the Lower lot could also be improved. We can move the recycling bins from the parking lot (creating new spaces) to new places by the trash bins.

2.g. Entrance Drive improvements

The driveway itself needs some improvements. We can improve the visual appearance as one arrives at the parking lot level, making the church visible and welcoming.

2.h. Green improvements toward carbon neutrality

We have installed many energy efficient lights and devices. We had an energy audit done several years ago, so we have many ideas to implement. We want the rest of the lights updated, along with improved sensors. We would also like to expand our Solar Panel installation.

2.i. Air conditioning for the entire barn

We have older window air conditioning units for Fellowship Hall and the offices, but these are older, less efficient window and floor units.

During hot weather, the barn loft can get hot. We need a built in solution with a split system for separate room cooling. This would greatly help meetings in the upstairs rooms, RE classes, and larger events (e.g. Memorial services in the summer).

2.j. General grounds upgrade, including Woodlands Trail

The Memorial Garden improvements have removed the invasive species in that area. We would like to continue that work across all of our property. We have a Woodlands Trail around the parking area that needs clearing out for better access by all. We should stabilize the back hillside from the parking lot corner, too.

2.k. Technology upgrades, for online services, Quiet Area, meeting spaces, and LFD classes

Our Tech team has done a terrific job of streaming our services, including live and recorded portions. We now have members and friends back in church, while we continue giving others the opportunity to watch from home. This will require additional equipment for better webcasts, with easier operation.

We would also send the video to Friendship Hall (as we now send audio) and have a Quiet Room/Area for parents with restless children and others.

Our children and youth classes could be greatly improved with tablets, projectors, screens, etc. which would allow us, in the words of our DLF, 'to take classroom learning into the 21st century'.

We often have meetings in the East, Growth, & Justice rooms which require presentations/projections. We can install monitors or projectors, with easy connections.

Note: With the increased technology, we will need ongoing support and replacements. These items will need to be added to the annual budget.

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3.b. Upgrading other physical needs

We need more meeting spaces, with flexible reconfiguration ability, and some sound insulation between rooms on the 2nd floor. Our DLFD would like a large, indoor, multi-use space for all ages-can we install some folding walls between the upstairs rooms, so it could be one large area or 4 smaller ones? Our Music Director would like a good rehearsal area instead of the West Room.

The Nursery room could use an outside Play Pad for toddlers to 4 year-olds, just outside the external nursery door, preferably at least partially covered.

Family/Child-friendly dedicated seating in the Sanctuary for children and their caregivers. Examples include rockers for adults with babies, particularly nursing mothers; soft floor seating for children.

Our kitchen could be redesigned for more efficient and functional operation. Built-in, easy to use hot beverage equipment (to replace our troublesome percolators), larger ovens, another microwave, and a better layout would help for all our meetings and events.

3.c. Develop Event Coordinator job description

We need to have a process and job description for an Event Coordinator, to oversee larger church events, hosting community events, and outside rentals. For the rentals, this includes the solicitation, contracting and coordination.

3.d. Develop plan/process for holding major events, both internal and external

How should we supervise the actual events? How do we cover the opening up for the event? What about cleaning the kitchen, taking out the recycling and trash, etc. One of the major challenges with events & rentals is getting the church 'back to normal', including the chairs in the sanctuary, furniture in Friendship Hall & the East Room, and the kitchen.

3.e. Support for Community art shows, music recitals, etc.

These are a great outreach to the community, with the opportunity to gain visitors and members. They can also provide rental income. To be determined, once improvements are complete and the above items are completed/resolved.

4.a. Welcoming Families Initiative

We want to be especially Welcoming to visiting and current families. This includes a Quiet Room within Friendship Hall, with a stream of the service (see 2.k above). Our Nursery Room would be more attractive and supportive with an outside Play Pad (see 3.b above).

4.b. Support for our triannual Coming of Age Program

We plan to run the Coming of Age program every 3 years. This includes a Boston UU Heritage trip, to learn about the UUA, tour some historic UU churches, and see some other historic sites. The youth in this program have to complete a Service project. The youth plan and hold a number of fundraising events for the program. We should be willing to provide some basic support of \$3-5,000 every 3 years. This initial fund would guarantee the next trip, while we grow to include such 'periodic' items in the budget.

4.c. Support for Special training for adult teachers, advisors, and facilitators

We have limited funds designated for this each year. However, at some of our most requested, most attended, most popular, and important programs for children and youth, are also the most expensive and at times, most difficult to fund. OWL is one example. Youth group advisors and leaders is another. This initial fund would guarantee a few years' expenditures, while we grow to include such 'periodic' items in the budget.

With the completion of these items, we will be in a great position to grow out social justice efforts, our impact in the North Hills & greater Pittsburgh, and our congregation.

UUCNH 2021 Strategic Plan Cost Estimates

#	Category/Item	Estimate	Source *	Comments/Confirmation
1	Grow our Social Justice and other Programs, including:			
a.	Green Sanctuary certification and Climate Change mitigation			See 2 h below
b.	Anti-racism efforts			All these programs will benefit from these items: 3, which enables us to host events; 2 k, which enables webcasting hosted events, speakers,
c.	LGBTQ+ rights			
d.	Systemic Change Team			
e.	Native American rights. Memorial Garden Plaque recognizing our historical debt to the original occupants of this area	\$ 1,000		
f.	Compassionate Service programs			
g.	Fund for new UUCNH initiatives, programs, and outreach over the next 5 years.	\$ 25,000		These funds would be used in the future, for items not yet known
h.	Fund to support our staff and enable extra training, programs, development, sabbaticals, etc.	\$ 25,000		
2	Maintain and improve our Church Facility and Grounds (see Site Master Plan diagram for the various improvement areas) including:			
a.	Replace the main roofs			
	Main barn replacement	\$ 145,000	B&G	Mid range of estimates
	Bellwood replacement	\$ 45,000	B&G	Mid range of estimates
b.	Complete Memorial Garden improvements (Phase 2)			
	Memorial walls (2) with weather proof plaques for deceased members	\$ 30,000	CB Email	
	Additional lighting and more landscaping	\$ 20,000	CB Email	
	Labyrinth (note: location conflicts with Nursery Room's outside Play Pad-see 3.b. below)	\$ 40,000	SMP	Relocate or resize?
c.	Stabilize the Silos; upgrade the silo exit and the Event Deck			
	Replace silo soffits, required as part of roof replacement	\$ 10,000	MS SWAG	Minimum required for silos
	Stabilize silos (in addition to soffits)	\$ 70,000	B&G	Mid range of estimates
	Silo Replacement-additional cost beyond soffits and stabilization. Demolish them or redesign the north end of the building.	\$ 100,000	MS SWAG	No real estimate, so could be double this.
	Upgrade/replace the silo exit wing	\$ 100,000	MS SWAG	No real estimate
	Renovate & expand the Event Deck	\$ 181,000	SMP	
d.	Redesigned West Room/Sanctuary Stage, incorporating Accessible Ramp (choice of 2)			
	Add a ramp to the current stage	\$ 10,000	MS SWAG	
	Replace the current stage with a new one, incorporating Accessibility for all, for an additional cost (i.e. total cost of \$20k)	\$ 10,000	MS SWAG	Estimate without firm design
e.	Outside Gazebo/covered area for Kitchen Gathering Space			
	Patio, sidewalks, lighting, landscaping, etc.	\$ 140,000	SMP	Required for any additional items
	Gazebo (picnic shelter, picnic tables, benches)	\$ 54,000	SMP	
	Pergola	\$ 92,000	SMP	
	Green space improvements between Barn & Bellwood	\$ 13,000	SMP	

f.	Parking lot: upgrade Lower Lot (in a green manner) and enhance Upper Lot-2 options:				Some overlap with item G.
	Upper lot improvements (sidewalk to lower lot; remove gravel spots; ADA compliance)	\$	30,000	SMP	
	Lower Lot: Standard asphalt *may require groundwater retention plan and modifications*	\$	275,000	SMP	
	Upgrade to: Standard asphalt driving isles with permeable paver parking stalls.	\$	239,000	SMP	
	Parking lot stairs-new design to get from lower to upper lot	\$	50,000	MS SWAG	Estimate without firm design
	Relocate PaperRetreiver and Recycling bin (required by law) into hillside by current trash	\$	3,000	MS SWAG	Great improvement to parking area
g.	Entrance Drive improvements				
	Upgrade driveways: Street into parking lot, and Lower to Upper lot	\$	75,000	B&G	For main drive and current parking
	Clearing & replacement for clear sight line to church building	\$	30,000	SMP	
h.	Green improvements toward carbon neutrality				
	Energy Efficiency upgrades from CMU Report	\$	45,000	GSA	ECO 2.1-3.3 (P 44 of GSA)
	Additional Solar Panels or other Green energy	\$	15,000	CRH SWAG	
i.	Air conditioning for the entire Barn (2 options)				
	Complete AC system for the entire Barn using a split system	\$	50,000	DN SWAG	Built in heat pump units?
j.	General grounds upgrade, including Woodlands Trail				
	General improvements-remove invasive species, etc.				Goats?
	Enhanced Woodlands trail (widen for accessibility, benches, meeting area, etc)	\$	57,000	SMP	
	Back hill stabilization, beyond lower parking lot	\$	35,000	MS SWAG	Estimate without firm design
k.	Technology upgrades, for online services, meeting spaces, LFD classes, and Quiet Area				
	Additional cameras and equipment for online webcasts	\$	5,000	DN SWAG	
	Technology for LFD classes (tablets, presentations, etc.)	\$	10,000	DN SWAG	
	Install monitors & connectivity in meeting rooms (East room, 2 meeting rooms upstairs)	\$	10,000	DN SWAG	
	Quiet Area in Friendship Hall (large monitor on wall, with speakers)	\$	1,000	DN SWAG	
3	Improve our overall facility, for use by members/friends, community groups, and outside Rentals, by:				
a.	Prerequisites: Memorial Garden and Parking Lot upgrades listed above.				
b.	Upgrading other physical needs				
	Improve upstairs meeting rooms (Flexible walls enabling 1 large area or up to 4 smaller ones; soundproofing between rooms)	\$	40,000	CRH SWAG	No estimate at all for walls
	Upgrades for efficient & functional Kitchen: Hot beverage system, enhanced ovens, etc.	\$	5,000	CRH SWAG	
	Nursery Room outside covered Play Pad	\$	2,000	CRH SWAG	
	Family/Child-friendly dedicated seating in the Sanctuary for children and their caregivers.	\$	2,500	CRH SWAG	
c.	Develop Event Coordinator job description		internal		
d.	Develop plan/process for holding major events, both internal and external		internal		
e.	Support for Community art shows, music recitals, etc.	\$	5,000	CRH SWAG	for Event Coordinator & small items
4	Ensure strong programs for Children and Youth through:				
a.	Welcoming Families Initiative				
	see Quiet Area in 2.K. above				
	see Nursery Room Play Pad and family/child friendly seating in 3.b. above				

