



Municipality of Mt. Lebanon

2021 Project Prioritization and Implementation Plan

March 2021



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Introduction

In February 2021, the Mt. Lebanon Commissioners held a project prioritization process to consider and focus the efficient use of municipal resources on five high priority projects for 2021.

Components of that process included a planning retreat with the Commissioners and leadership staff, a priority project list, an implementation plan, and a report of findings. The process also included an online survey completed by the Commissioners.

The purpose of the session was to confirm alignment – Staff, Directors, the Manager, and Commissioners – of priorities and capacity to complete/champion projects for the Municipality. Emphasis was placed on selecting impactful projects that align with the Comprehensive Plan goals and can be completed within a 12–18-month timeframe. Projects may not all be completed during that timeframe, but the focus on the projects will be completed during the one-year horizon.

Survey Summary

The Commissioners completed a brief survey to provide initial feedback on project priorities and interests prior to the planning retreat. Each Commissioner completed the survey and provided their feedback on the following:

1. Ranking of the Mt. Lebanon’s Comprehensive Plan Goals;
2. Top 5 projects to prioritize for 2021;
3. Input of projects not captured within the list of potential projects;
4. Challenges related to the implementation of their proposed projects; and
5. Benefits related to the implementation of their proposed projects.

The Commissioner’s proposed projects were discussed during the Retreat alongside funded projects for 2021 and the initial 12 projects considered for project prioritization. The following is a summary of the survey responses from the Commissioners.



Mt. Lebanon’s Comprehensive Plan outlines five main and overarching goals for the community – Cooperation, Vitality, Connectivity, Systems, and Resources.

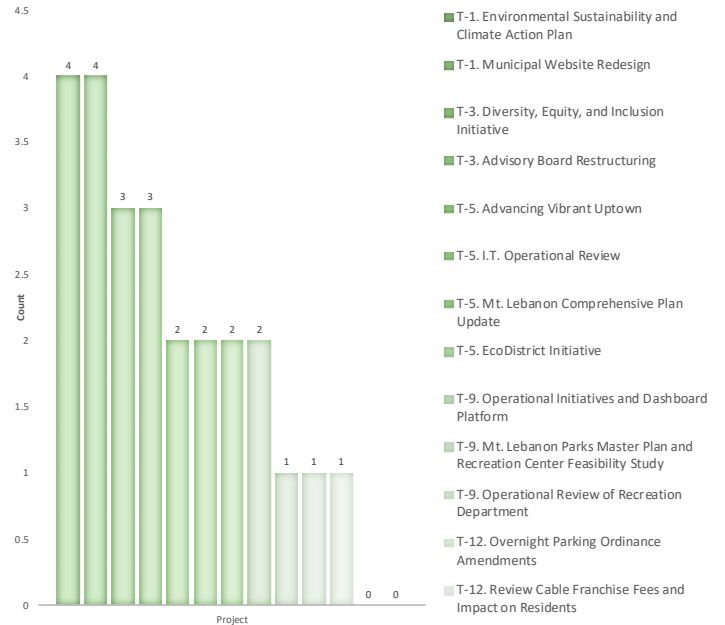
Please rank the following in order of importance for your community, with #1 being the most important and #6 being not as important:

Goals for the Community	Majority Rank
Public Safety	1
Efficient Service Delivery	2
Economic Development	3
Sustainability	4
Community Outreach	5
Transportation/Connectivity	6

2

From the list to the right, please select your preferred five projects for completion in 2021 Top 5 survey selection below.

- T-1. Environmental Sustainability and Climate Action Plan
- T-1. Municipal Website Redesign
- T-3. Diversity, Equity, and Inclusion Initiative
- T-3. Advisory Board Restructuring
- T-5. I.T. Operational Review
- T-5. Mt. Lebanon Comprehensive Plan Update
- T-5. EcoDistrict Initiative



3

Are there projects, not included on the list above, but should be?

Review of Open Land

Tax Delinquent Properties

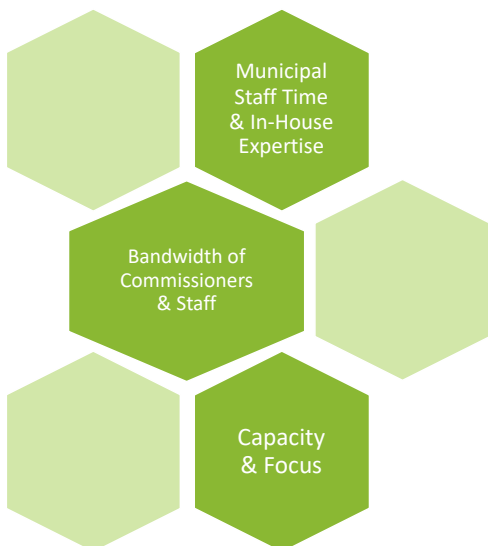
Potential Development Opportunities

Complete Streets Strategy

Brick Streets Preservation Policy

4

What challenges do you think we will face in implementing the projects you identified as top priorities?



5

What will be the benefits of implementing those projects be?



Comprehensive Plan

Mt. Lebanon's Comprehensive Plan expresses the desires and goals that the community holds for its future. The prioritization of the community's desired qualities enables the goals and objectives of the plan to be developed. The goals identified are general statements of a future condition that is considered optimal for the community. Goals, objectives, and actions bring the Comprehensive Plan to life and provide a successful outcome of the public participation and planning processes. The goals, objectives, and actions are related to the elements that make up the Comprehensive Plan - **Cooperation, Vitality, Connectivity, Systems, and Resources**. These goals provide an important framework for the identification of Mt. Lebanon's priority projects each year.

Cooperation

Elevate Mt. Lebanon through outreach to citizens, municipal departments/agencies, and outside governments/agencies. Focus locally but think regionally.

Vitality

Maintain Mt. Lebanon's character while accommodating new growth, redevelopment, and evolving housing needs.

Connectivity

Provide a safe, efficient, and complete transportation system for the residents and businesses of Mt. Lebanon.

Systems

Continue providing high quality public services with greater efficiencies and prioritized upgrades.

Resources

Enhance the Municipality's provision of natural and civic amenities for those of all abilities and ages.

2019 Planning Efforts

In 2019, the Mt. Lebanon Commissioners held a planning retreat to prioritize community projects for the year. The retreat set the stage for the implementation of key efforts. The projects have largely been completed and are summarized below.

Selected Projects and Current Statuses

Completed Projects

Building Inspection Department Staffing: **COMPLETE**

Commissioners Silverman and McLean worked with Joe Berkley and Rodney Sarver of the Inspection Office staff to perform an overview of office functions and roles, identify challenges and to update job descriptions to improve the delivery of services to the residents to create overlap and redundancy in positions related to certain essential functions. As a result, job descriptions were revised, and an online permit tracking system has been created that allows residents, contractors, and design professionals to check the status of their building permit application.

**The Inspection Office continues to work with I.T. to review third party software to determine if this option can improve the permitting process and reporting feature.*

Beverly Road Corridor Parking Study: **COMPLETE**

This project is complete. The parking lot construction was completed in July. An e-charging station was also installed as part of the project.

Open Projects

Communications Plan: **COMPLETE**

- March 15, 2019 - An RFQ for a Communications Consultant was issued.
- June 25, 2019 - The Commission approved a motion to execute a contract agreement with Adams Sarthou Communications, LLC in an amount not to exceed \$60,000.
- October 13, 2019 - A community survey was placed online, and a hard copy of the survey was mailed to households on October 31. The survey closed on November 27.
- December 2 -11 – Survey data was entered and formatted into digestible charts by Municipal IT and Ian McMeans.
- January 7, 2020 - The project champions were provided with an initial draft of the Communications Plan by the consultant. The project team reviewed and provided comments on the initial draft of the plan to relay back to the consultant.
- January 14, 2020 - Ian McMeans and Laura Pace Lilley presented an update on the project, survey results, and next steps.

- January 16, 2020 – A draft communications plan and additional information was provided to the full commission for review and comment.
- August 2020 – Staff formulated the implementation plan.
- September 8, 2020 – Presentation of implementation plan to Commission in Discussion session. The Commission approved moving forward with the implementation plan.
- November/December 2020 – The Commission provided funding in the 2021 Budget for items in the implementation plan.

The municipal website has been broken out as a separate project, and an associated timeline and milestones will be provided by the project team once it is available. This project was started and then put on hold due to the pandemic.

Uptown Public Space Improvements: (Vibrant Uptown) 2021-2022 construction

Included in the list are the key milestones of the project with an estimate of the completion date as developed by the project team and presented at the January 30, 2020 meeting of the Leadership Committee for the Vibrant Uptown Project. A key point to note is that the Multi-Modal Grant from DCED currently has an expiration date of June 30, 2021. In order to get an extension of that grant from the State, it would be ideal to have the project contracts awarded and construction started.

- August 2019 – Steering Committee Formed and Project Principles established
- November 2019 – Leadership Committee Formed
- April - October 2020 – I Project Workshops with Committees and Stakeholders
- Summer 2020 – ADA analysis of district
- Early 2021 – Utility coordination and permitting
- January/February 2021 – Final Streetscape Design – Approved by Commission at January 26 & February 9 Discussion Sessions
- February 2021 – Bid documents developed
- March 2021 – Bids documents published, pre-bid meetings
- April 2021 – Bids received and awarded
- May 2021 – Begin construction

Municipal Salary Survey and Dashboard: SALARY STUDY COMPLETE

As part of the 2019 Budget, the Commission funded participation in a municipal salary study in conjunction with Upper St. Clair and Cranberry Township. The three municipalities jointly contracted with Corporate Compensation Partners, LLC to conduct the study. The results of the study have been presented to the Commission, and the Commission provided direction regarding implementation early in 2020. **This direction was implemented as part of the 2021 budget.*

This project will be considered as part of the Website Redesign project.

Active Projects

The following table provides a summary of current projects to be completed under the 2021 Capital Projects Fund and the 2021 General Fund for capital improvements. Retreat participants considered the projects delegated to various departments/groups before identifying additional projects. A total of 23 projects are set for 2021 that will improve existing infrastructure.

23 Projects for 2021

Project Name	Description	Cost Estimate	Comprehensive Plan Goals					Department/Group
			Cooperation	Vitality	Connectivity	Systems	Resources	
N. Wren Traffic Signals	N. Wren Traffic Signals	\$170,000			X			Public Works
Buildings - Contract Work General	Building Security Door Systems	\$43,060				X		Public Works
Buildings - Contract Work General	Southern Facade Repairs	\$27,500				X		Public Works
Buildings - Contract Work General	Building Security Door Systems	\$20,000				X		Public Works
Buildings - Contract Work General	Entry Door Concrete/Door Replacements	\$35,000				X		Public Works
Buildings - Contract Work General	Concrete Apron and Sidewalk Repairs	\$30,000			X			Public Works
Library Building - Solar	Solar Panel Funding	\$149,660				X	X	Library
Library Building Roof	Library Building Roof	\$755,000				X		Library
Streets - General Fund Portion	Street Reconstruction (GF Portion)	\$1,525,000			X			Public Works
Streets - Storm Sewer Portion	Street Reconstruction (Storm Water Portion)	\$575,000			X			Public Works
Sidewalk Installations	Sidewalk Improvements	\$50,000		X	X			Planning/Public Works
Traffic Pedestrian Upgrades	Traffic Pedestrian Upgrades	\$5,100		X	X			Planning/Public Works
BH & Washington Rd Improvements	Bower Hill & Washington Road Improvements	\$266,000			X			Public Works

2021 Project Prioritization and Implementation Plan

Project Name	Description	Cost Estimate	Comprehensive Plan Goals					Department/Group
			Cooperation	Vitality	Connectivity	Systems	Resources	
BH & Segar Rd Improvements	Bower Hill & Segar Road Improvements	\$83,590			X			Public Works
Robb Hollow Park	Robb Hollow Park Improvements (Pocket Park/Grading)	\$360,000					X	Planning, Public Works, Recreation
Platform Tennis Courts	Infrastructure for Platform Tennis Warming Hut Renovation	\$30,000					X	Planning, Public Works, Recreation
Sanitary Sewer - Contract Work General	Sanitary Sewer Improvements	\$3,850,000				X		Public Works
Storm Sewer - Contract Work General	Storm Water Improvements	\$269,200				X		Public Works
Storm Sewer - PW Culvert	Public Works Culvert	\$290,000				X		Public Works
Major Equipment - Vehicle	Front End Loader (Lease)	\$7,610						Public Works
Major Equipment Special Purpose	Police Duty Weapon Replacement	\$61,250				X		Police
Major Equipment Special Purpose	Self-Contained Breathing Apparatus	\$463,530				X		Police
Parks/Fields - Contract Work General	Robb Hollow Park Improv. (Path along Cedar)	\$34,160			X		X	Planning, Public Works, Recreation

Strategic Planning Session

Planning Session Goals

1. Identify 5 Priority Projects for 2021.
2. Identify 3 Key Next Steps for Selected Priority Projects.
3. Establish Measures/Benchmarks for Success for Each Selected Priority Project.

Initial 12 Projects Overview

The initial 12 projects were provided by Mt. Lebanon staff prior to the Retreat and reflected a wide range of planning and operational initiatives that support the Comprehensive Plan goals for the community. The initial projects are listed below.

- A. Advance Vibrant Uptown
- B. Environmental Sustainability and Climate Action Plan
- C. Municipal Website Redesign
- D. I.T. Operational Review
- E. Mt. Lebanon Parks Master Plan and Recreation Center Feasibility Study
- F. Mt. Lebanon Comprehensive Plan Update
- G. Diversity, Equity, and Inclusion Initiative (DEI)
- H. Eco-District Initiative
- I. Overnight Parking Ordinance Amendments
- J. Advisory Board Restructuring
- K. Operational Review of Recreation Department
- L. Review Cable Franchise Fees and Impact on Residents

Additional Projects Proposed from Survey Overview

Additional projects were added to the list of project priority consideration based on input from the Commissioners in the survey prior to the Retreat. A project list is provided on page 15 providing the project name and a description of the project.

Initial 12 Projects List

Project Name	Description
Advance Vibrant Uptown	<ul style="list-style-type: none"> Finalize design for Phase I Oversight of construction Future Phase design discussions (placemaking, public art, pocket parks, renovation of Parse Way, portable furniture)
Environmental Sustainability and Climate Action Plan	<ul style="list-style-type: none"> Completion and adoption of updated Climate Action Plan (guiding document) Review and adoption of policies related to long-term climate adaptation Practical applications to guide commercial and residential owners
Municipal Website Redesign	<ul style="list-style-type: none"> Website strategy review RFP for website designer and selection of contractor Exercise for content management
I.T. Operational Review	<ul style="list-style-type: none"> Review to consider resources, processes, procedures, staffing. Full department review Written technology plan looking at hardware, software, security Coordination with other departments and communications strategy
Mt. Lebanon Parks Master Plan and Recreation Center Feasibility Study	<ul style="list-style-type: none"> Overall Parks and Recreation strategy (sustainability, partnerships, etc. – last plan was 2004) Inventory of all parks, open spaces, and recreation facilities and associate assets (trees) Resident survey component Strategic component focusing on new community Recreation Center (Feasibility Study)
Mt. Lebanon Comprehensive Plan Update	<ul style="list-style-type: none"> Last Plan approved in 2013 18-month process Start working on kicking off process now Should come after Parks Plan/Feasibility Study
Diversity, Equity, and Inclusion Initiative (DEI)	<ul style="list-style-type: none"> Creating a more welcoming Mt. Lebanon. 4 working groups Community awareness/building Increase the diversity of qualified applicants for volunteer and staff positions Police engagement DEI recognition, annual calendar, incident response Give recommendations to Commissioner regarding these issues. Year-long strategy exercise with 36 residents Requires oversight and input from commissioners and staff Research project with possible policy development

Project Name	Description
EcoDistrict Initiative	<ul style="list-style-type: none"> • Community-wide effort, provision of framework • Build collaborative organization across various stakeholders to drive environmental and equity projects • Lay a road map for the community, staff, Commission to move forward. • Bring organizations together (hospital, SD, library, Municipality)
Overnight Parking Ordinance Amendments	<ul style="list-style-type: none"> • Amendments to bring Ordinance more in line with needs of community – clarify language, areas and pockets with parking issues, challenges of enforcement of current Ordinance. • Heavy staff lift with enforcement and monitoring • Implementation of IT integration and operational changes • Evaluation of operational effectiveness
Advisory Board Restructuring	<ul style="list-style-type: none"> • Understand roles of Advisory Boards and their relations to projects. (Do they recommend policy, projects?) • Analysis of structure and roles (Do we put structure on them to formalize interactions?) • Put process in place. Determine how to maximize utility, engage residents on them. How to do that? • Volunteers need to be kept engaged through improved processes. • Some are legislatively required. Process for these will be different from other Boards and Commissions. Tailor framework.
Operational Review of Recreation Department	<ul style="list-style-type: none"> • Gain understanding of how department operates and how programs are determined/run. • Enhance and refine delivery of services. • How can technology be better utilized? • Improve field selection process and sign-up logistics.
Review Cable Franchise Fees and Impact on Residents	<ul style="list-style-type: none"> • Determine ways to replace this money. (\$730,000)

Additional Projects Proposed from Survey List

Project Name	Description
Review of Open Land (Parks Board Interest for Expansion of Recreation Property)	<ul style="list-style-type: none"> • Vacant land that is tax delinquent and with no structures on it • Some data collected by residents • Opportunities for municipality to purchase and create connections to parks, recreational amenities and/or commercial districts • High level of staff time and legal expenses • Project from Parks Board
Potential Development Opportunities Study	<ul style="list-style-type: none"> • This could be a component of the Comprehensive Plan or a large study after the plan update. • Municipal Property – South Garage Site, LRT/Air Rights Development, Potential TOD opportunity, small parking lot next to Shady Drive • McNeilly property – recreation only
Brick Streets Preservation Policy	<ul style="list-style-type: none"> • Evaluate CMU research • Evaluate other municipalities with strong brick preservation policies • Identify operational changes in the municipality that would be necessary to increase preservation • Quantify cost of street preservation • Would require significant staff time, engineering time, and Board time
Tax Delinquent Properties (For Development Opportunities)	<ul style="list-style-type: none"> • Open land is likely open because it is tax delinquent • Little or no value from a development standpoint; would need to assemble several of these properties to make the acreage meaningful • Sometimes infrastructure inclusion is tax-prohibitive, or development requires variances...makes it expensive • Pennsylvania Blvd. property-specific example • Municipality already controls a few of the properties on PA Boulevard
Complete Streets Policy Pages 54-56 on current Comprehensive Plan Allegheny Moves (ACCP)	<ul style="list-style-type: none"> • More holistic approach to public ROWs • Create more multimodal framework • Rethink current practices and create a policy that drives long-term change with utilization of public ROW – accessibility, safety, walkability, bike-ability, ADA, equity • Long-term change on core infrastructure • Vision statement with practical implications • Capacity building exercise using Boards to do research and bring data to the table. Collaboration between advisory groups • A policy that the Commission can formally adopt • Review current sidewalk policy (difficult to put a sidewalk in place)

Immediate Project Eliminations

The Commissioners removed several projects from consideration before moving forward in the project prioritization process of the retreat. The projects removed include:

- Mt. Lebanon Comprehensive Plan Update¹
- Review of Open Land
- Potential Development Opportunities Study
- Tax Delinquent Properties (For Development Opportunities)

Elevator Pitches

Commissioners and Managers (7 participants) were tasked with giving an “Elevator Pitch” in support of their highest priority project. The seven participants were given 90 seconds each to “make the case” for their priority projects. Projects discussed included:

- **Park Master Plan and Recreation Center Feasibility Study.** This project has already been budgeted, but the Commission could expand the plan scope to include sustainability efforts, such as the Municipality’s green initiative, development of the McNeilly property, and tree canopy study.
- **Municipal website.** Information can be difficult to find on the current website. Both current and new residents frequently use the website. This project was also discussed during the Commission retreat in 2019. The website can be used to better disseminate information and be more user-friendly.
- **Diversity, Equity, and Inclusion (DEI).** This initiative hits three goals in the Comprehensive Plan. It was described during the retreat that the community is perceived as not welcoming. The initiative can set the standard on what the community can do to be more welcoming.
- **Climate Action Plan.** It was emphasized that climate change affects infrastructure and livability. It is an opportunity for the municipality to drive change on issues that will impact the community in the long-term.

WHAT WAS DISCUSSED?

- Park Master Plan and Recreation Center Feasibility Study
- Municipal Website
- Diversity, Equity, and Inclusion Initiative
- Climate Action Plan

¹ The Comprehensive Plan Update was removed because the process is planned to start next year and extend through 2023. Projects selected through this process were done so to recognize that projects completed in 2021 help lay the groundwork for the Comprehensive Plan Update.

The projects mentioned through this exercise corroborated the results shared in the online survey portion of this prioritization effort, enabling certain trends to make their way to the top of the list. Additional details about each project were also identified during the pitches. Some projects discussed (DEI initiative, Vibrant Uptown planning, and overnight parking study) are already budgeted and underway.

Project Evaluation

Following the Elevator Pitch exercise and a review of the online survey results, retreat participants completed a project evaluation to identify the top five projects for 2021. The project evaluation exercise had retreat participants use a scoring key of 1 to 5, with 1 indicating very high intensity/high impact and 5 indicating low intensity/low impact.

The categories evaluated included staffing resources (pre-implementation), staffing resources (post-implementation), cost (to implement/construct), cost (to operate), and community impact.

Staffing Resources (Pre-Implementation)

- What staffing capacity is needed to plan the project?
- Who will get the project up and running?
- How heavy is the lift for staff?

Staffing Resources (Post-Implementation)

- What staffing capacity is needed to adopt, operate, and/or maintain the project?

Cost (To Implement/Construct)

- How much will the project cost to implement in the community?
- What are the construction costs, if applicable?

Cost (To Operate/Maintain)

- How much will operating the project cost the community?
- Are there legacy costs associated with the project?
- From where is the money coming for the project/program?

Community Impact

- How impactful will this project be on the community?
- Will it have lasting benefits?
- Is it critically needed?

Scoring Weights

Not all scoring categories are equal. To determine the appropriate weight for each category, retreat participants assigned their weight preferences. All of the individual weights were calculated to create the weight criteria added to each scoring category.


Scoring Category	Weighting Exercise					Avg.	Weight %
	MR	SS	LF	CG	AF		
Staffing Resources (Pre-Implementation)	15%	14%	15%	0%	15%	0.12	10%
Staffing Resources (Post-Implementation)	15%	13%	15%	0%	15%	0.12	10%
Cost (To Implement/Construct)	10%	30%	15%	0%	15%	0.14	15%
Cost (To Operate)	30%	13%	20%	0%	20%	0.17	15%
Community Impact	30%	30%	35%	100%	35%	0.46	50%
	100%	100%	100%	100%	100%	1.01	
TOTAL (100%)							100%

Bonus Points

Additional points were added to the scoring of projects based on how the projects aligned with the Comprehensive Plan and where the projects ranked in the project survey that was conducted prior to the retreat. One point was added for each Comprehensive Plan goal the project aligned with. Points were added based on where each project ranked in the survey. A higher ranked project in the survey received more points in the project scoring evaluation.

Project Scoring

After the scoring criteria was completed and bonus points were explained, each project was scored using score sheets. An example is below.

		Municipality of Mt. Lebanon <i>Project Prioritization - 2021</i>						
Project Name:	Advancing Vibrant Uptown - Phase I							
Survey Rank:	5							
Finalize design for Phase I Oversight of construction Future Phase design discussions (placemaking, public art, pocket parks, renovation of Parse Way, portable furniture)								
Department(s): Planning/GIS Office, DPW, Commercial Districts Office, Economic Development								
Est. Completion:	Phase I - 2021	Est. Project Length:	Phase I Construction - 6 Months; Phase II - 12 months					
Comprehensive Plan Goals: Cooperation, Vitality, Connectivity								
Scoring Category	Score Assigned	Weight	Category Score	Notes				
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity								
Staffing Resources <i>(Pre-Implementation)</i>	1	10%	10					
Staffing Resources <i>(Post-Implementation)</i>	4	10%	40	Significant planning for Phase II				
Cost <i>(To Implement/Construct)</i>	1	15%	15					
Cost <i>(To Operate)</i>	4	15%	60	Maintenance costs				
Subtotal			125					
Scoring Category	Score Assigned	Weight	Category Score	Notes				
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low								
Community Impact	<i>MR</i>	<i>SS</i>	<i>LF</i>	<i>CG</i>	<i>AF</i>	<i>Avg.</i>		
	5	4	4	3	3	4	50%	190
							100%	315
COMPREHENSIVE PLAN BONUS								3
SURVEY BONUS								9
TOTAL SCORE								327

Selected Projects

The selected projects were determined based on the project scoring evaluation and ranked based on total overall points. Discussion among retreat participants affirmed the selected projects and the top six projects were identified to be advanced for 2021 projects. Projects that ranked 7 to 10 are projects to be placed on the horizon and should be top projects for consideration in 2022.

Key: Green - Selected Priority Projects Yellow - Projects 7-10	Staffing Resources (Pre-Implementation)	Staffing Resources (Post-Implementation)	Cost (To Implement/)	Cost (To Operate)	Community Impact	Comprehensive Plan	Survey	TOTAL	RANK	Notes
Project										
Diversity, Equity, and Inclusion Initiative	30	30	75	75	210	3	11	434	1	An Ad Hoc Committee has been created for one year; This is rolling already.
Mt. Lebanon Parks Master Plan and Recreation Center Feasibility Study	20	40	45	60	210	2	5	382	4	This should be completed before Comp Plan.
Municipal Website Redesign	20	20	45	60	220	1	13	379	6	
Advisory Board Restructuring	30	10	75	75	150	1	11	352	7	Primarily Commission decisions; minimal staff involvement prior to implementation.
Advance Vibrant Uptown - Phase I	10	40	15	60	190	3	9	327	8	Phase I in 2021, future phases also funded.
Overnight Parking Ordinance Amendments and Implementation	40	30	60	60	120	1	2	313	9	March introduction & public hearing. October effective date.
Environmental Sustainability and Climate Action Plan	30	30	45	60	200	3	13	381	5	Implementation will be ongoing after Plan is created.
Complete Streets Policy	20	40	45	75	220	1	1	402	2	Identify what can be accomplished in next 12-14 months.
EcoDistrict Initiative	40	40	60	60	170	4	9	383	3	Possible bump to second tier.
Operational Review of Recreation Department	30	40	75	45	110	1	5	306	10	The Parks Master Plan/Rec Center feasibility study may inform areas of this review.

2021 Project Prioritization and Implementation Plan

Project	Key: Green - Selected Priority Projects Yellow - Projects 7-10		Staffing Resources (Pre-Implementation)	Staffing Resources (Post-Implementation)	Cost (To Implement/)	Cost (To Operate)	Community Impact	Comprehensive Plan	Survey	TOTAL	RANK	Notes
	Staffing Resources (Pre-Implementation)	Staffing Resources (Post-Implementation)	Cost (To Implement/)	Cost (To Operate)	Community Impact	Comprehensive Plan	Survey	TOTAL	RANK			
Brick Streets Preservation Policy	20	20	75	45	120	1	1	282	11			
I.T. Operational Review	30	40	45	60	90	1	9	275	12	There may be a crossover with the website project.		
Review Cable Franchise Fees and Impact on Residents	40	40	60	60	70	1	2	273	13			
Mt. Lebanon Comprehensive Plan Update*	0	0	0	0	0	0	0	0	0	The current plan 'expires' in October 2023.		
Review Open Land*	0	0	0	0	0	0	0	0	0	-		
Tax Delinquent Properties*	0	0	0	0	0	0	0	0	0	-		
Potential Development Opportunities*	0	0	0	0	0	0	0	0	0	-		

*Project was removed from consideration by retreat participants prior to project scoring.

Project Summary: Diversity, Equity, and Inclusion Initiative

Survey Rank: 3

Description

- Create a more welcoming Mt. Lebanon
- 4 working groups
- Community awareness/building
- Increase the diversity of qualified applicants for volunteer and staff positions
- Police engagement
- DEI recognition, annual calendar, incident response
- Give recommendations to Commissioners regarding these issues.
- Year-long strategy exercise with 36 residents
- Requires oversight and input from Commissioners and staff.
- Research project with possible policy development

Department(s): Ad Hoc Committee, PIO, Library, HR, PD

Est. Completion: 2021

Est. Project Length: 12 months

Comprehensive Plan Goals: Cooperation, Vitality, Resources

CHAMPIONS

1. Mindy Ranney
2. Leann Foster

TIMELINE

ONGOING 2021

STAFF SUPPORT

- Laura Pace Lilley – P
- Robyn Vittek – P
- Phil Weis – P (*consultant*)
- Keith McGill – S
- Bonnie Cross – P
- Katie Wagner - P
- Aaron Lauth – S
- Other staff as to be determined

P – Primary, S – Secondary

NEXT THREE STEPS

1. **Schedule** training sessions. Ian McMeans is circulating a poll for scheduling. Training will include Commissioners.
2. **Coordinate** with Police Engagement Working Group to provide extra support with facilitation.
3. **Familiarize** groups with public meeting procedures and schedule public meetings.

SCORING MATRIX

Scoring Category	Score Assigned	Weight	Category Score	Notes				
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity								
Staffing Resources <i>(Pre-Implementation)</i>	3	10%	30					
Staffing Resources <i>(Post-Implementation)</i>	3	10%	30					
Cost <i>(To Implement/Construct)</i>	5	15%	75					
Cost <i>(To Operate)</i>	5	15%	75					
Subtotal			210					
Scoring Category	Score Assigned	Weight	Category Score	Notes				
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low								
Community Impact	MR	SS	LF	CG	AF	Avg.		
	4	5	5	3	4	4	50%	210
							100%	420
COMPREHENSIVE PLAN BONUS			3					
SURVEY BONUS			11					
TOTAL SCORE			434					

Project Summary: Mt. Lebanon Parks Master Plan and Recreation Center Feasibility Study

Survey Rank: 9

Description

- Overall Parks and Recreation strategy (sustainability, partnerships, etc. – last plan was 2004)
- Inventory of all parks, open spaces, and recreation facilities and associate assets (trees)
- Recreation Center Feasibility Study
- Resident survey component
- Strategic component focusing on Recreation Center

Department(s): Planning/GIS Office, Recreation Dept., Public Works

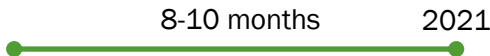
Est. Completion: 2021 Est. Project Length: 8-10 months

Comprehensive Plan Goals: Cooperation, Resources

CHAMPIONS

1. Mindy Ranney (Main)
2. Steve Silverman (Co)

TIMELINE



STAFF SUPPORT

- Ian McMeans – P
- David Donnellan – P
- Laura Lilley – S
- Rudy Sukal – S (or Phil Avolio, since both serve as Parks Board liaisons)

• Consultant

P – Primary, S – Secondary

NEXT THREE STEPS

1. Convene project team to finalize the Request for Proposal (RFP).
2. Issue RFP.
3. Select project consultant.

SCORING MATRIX

Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity									
Staffing Resources <i>(Pre-Implementation)</i>	2	10%	20						
Staffing Resources <i>(Post-Implementation)</i>	4	10%	40						
Cost <i>(To Implement/Construct)</i>	3	15%	45						
Cost <i>(To Operate)</i>	4	15%	60						
Subtotal			165						
Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low									
Community Impact	MR	SS	LF	CG	AF	Avg.			
	5	5	5	2	4	4.2	50%	210	
							100%	375	
COMPREHENSIVE PLAN BONUS								2	
SURVEY BONUS								5	
TOTAL SCORE								382	

Project Summary: **Municipal Website Redesign**

Survey Rank: **1**

Description

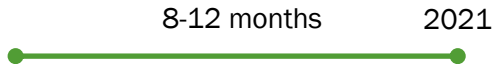
- Website strategy review
- RFP for website designer and selection of contractor
- Exercise for content management

Department(s): External, IT, PIO, Finance, Recreation
Est. Completion: 2021 Est. Project Length: 8-12 months
Comprehensive Plan Goals: Systems

CHAMPIONS

1. Craig Grella (Main)
2. Andrew Flynn (Co)

TIMELINE



STAFF SUPPORT

- Laura Lilley – P
 - Nick Schalles – P
 - Sandy Marek – S
 - Katie Wagner – S
 - Consultant possible
- P – Primary, S – Secondary*

NEXT THREE STEPS

1. Re-issue planning/overview document.
2. Conduct public focus group prior to issuing the Request for Proposal (RFP), asking public what they want with their website. Wrap staff into this process.
3. Issue the RFP.

SCORING MATRIX

Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity									
Staffing Resources <i>(Pre-Implementation)</i>	2	10%	30						
Staffing Resources <i>(Post-Implementation)</i>	2	10%	20						
Cost <i>(To Implement/Construct)</i>	3	15%	45						
Cost <i>(To Operate)</i>	4	15%	60						
Subtotal			145						
Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low									
Community Impact	MR	SS	LF	CG	AF	Avg.			
	4	5	4	5	4	4	50%	220	
							100%	365	
COMPREHENSIVE PLAN BONUS								1	
SURVEY BONUS								13	
TOTAL SCORE								379	

Project Summary: **Advisory Board Restructuring**

Survey Rank: **3**

Description

- Understand the roles of Advisory Boards and their relations to projects. (Do they recommend policy/projects?)
- Analysis of structure and roles. (Do we put structure on them to formalize interactions?)
- Put processes in place. Determine how to maximize utility, engage residents on them. How to do that?
- Volunteers need to be kept engaged through improved processes.
- Some are legislatively required. The process for these will be different from other Boards and Commissions. Tailor framework.

Department(s): Commission

Est. Completion: 2021

Est. Project Length: 12 months

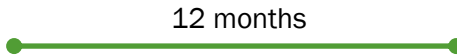
Comprehensive Plan Goals:

Cooperation

CHAMPIONS

1. Steve Silverman (Main)
2. Craig Grella (Co)

TIMELINE



STAFF SUPPORT

- Phil Weis – P (*consultant*)
- Staff Liaisons – S

P – Primary, S – Secondary

NEXT THREE STEPS

1. Send all existing documentation to Project Champions.
2. Assemble the project team.
3. Determine overall restructuring process and Board roles.

SCORING MATRIX

Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity									
Staffing Resources <i>(Pre-Implementation)</i>	3	10%	30						
Staffing Resources <i>(Post-Implementation)</i>	1	10%	10						
Cost <i>(To Implement/Construct)</i>	5	15%	75						
Cost <i>(To Operate)</i>	5	15%	75						
Subtotal			190						
Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low									
Community Impact	MR	SS	LF	CG	AF	Avg.			
	4	1	4	2	4	3	50%	150	
							100%	340	
COMPREHENSIVE PLAN BONUS								1	
SURVEY BONUS								11	
TOTAL SCORE								352	

Project Summary: Advance Vibrant Uptown – Phase 1

Survey Rank: 5

Description

- Finalize design for Phase I
- Oversight of construction
- Future phase design discussions (placemaking, public art, pocket parks, renovation of Parse Way, portable furniture)

Department(s): Planning/GIS Office, DPW, Commercial Districts Office, Economic Development

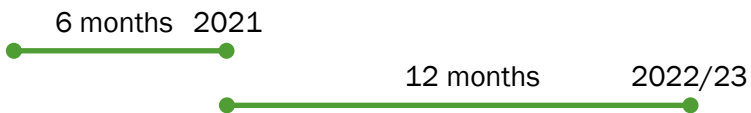
Est. Completion: Phase 1 – 2021 Est. Project Length: Phase 1 – 6 months
Phase 2 – 12 months

Comprehensive Plan Goals: Cooperation, Vitality, Connectivity

CHAMPIONS

1. Mindy Ranney
2. Andrew Flynn

TIMELINE



STAFF SUPPORT

- Eric Milliron – P
- Ian McMeans – P
- Laura Lilley – P
- Rudy Sukal – S
- Andrew McCreery – S
- Keith McGill – S
- Gateway Engineers (Consultant)

P – Primary, S – Secondary

NEXT THREE STEPS

1. Finalize construction documents.
2. Bid and award project.
3. (Concurrently with #2) Provide public information to business and property owners. Initiate large public information push. Municipality’s Public Information Office will play a critical role in this step.

SCORING MATRIX

Scoring Category	Score Assigned	Weight	Category Score	Notes				
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity								
Staffing Resources <i>(Pre-Implementation)</i>	1	10%	10					
Staffing Resources <i>(Post-Implementation)</i>	4	10%	40	Significant planning For Phase 2				
Cost <i>(To Implement/Construct)</i>	1	15%	15					
Cost <i>(To Operate)</i>	4	15%	60	Maintenance costs				
Subtotal			125					
Scoring Category	Score Assigned	Weight	Category Score	Notes				
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low								
Community Impact	MR	SS	LF	CG	AF	Avg.		
	5	4	4	3	3	4	50%	190
							100%	315
COMPREHENSIVE PLAN BONUS			3					
SURVEY BONUS			9					
TOTAL SCORE			327					

Project Summary: Overnight Parking Ordinance Amendments and Implementation

Survey Rank: 12

Description

- Amendments to bring Ordinance more in line with needs of community – clarify language, areas and pockets with parking issues, and lack of enforcement of current Ordinance
- Heavy staff lift with enforcement and monitoring
- Implementation of IT integration and operational changes
- Evaluation of operational effectiveness

Department(s): Planning/GIS Office, Inspection Office, PD, PIO

Est. Completion: 2021

Est. Project Length:

3-4 months to approve ordinance

Comprehensive Plan Goals:

Connectivity

CHAMPIONS

1. Craig Grella

TIMELINE

3-4 months 2021



STAFF SUPPORT

- Aaron Lauth – P
- Nick Scalles – P
- Laura Lilley – P
- Phil Weis – P (*consultant*)

P – Primary

NEXT THREE STEPS

1. Review and discuss Ordinance in public meeting. Resolve open questions, including coordination with the License Plate Recognition (LPR) program.
2. Conduct public hearing and enactment.
3. Communicate the timing of Ordinance implementation. Involve the Public Information Office for outreach.

SCORING MATRIX

Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 1 - Very High Intensity; 2 - High Intensity; 3 - Medium Intensity; 4 - Moderate Intensity; 5 - Low Intensity									
Staffing Resources <i>(Pre-Implementation)</i>	4	10%	40	PIO involvement in the beginning stages to inform residents of project					
Staffing Resources <i>(Post-Implementation)</i>	3	10%	30						
Cost <i>(To Implement/Construct)</i>	4	15%	60						
Cost <i>(To Operate)</i>	4	15%	60						
Subtotal			190						
Scoring Category	Score Assigned	Weight	Category Score	Notes					
Scoring Key: 5 - Very High; 4 - High; 3 - Medium; 2 - Moderate; 1 - Low									
Community Impact	MR	SS	LF	CG	AF	Avg.			
	2	4	2	2	2	2	50%	120	
							100%	310	
COMPREHENSIVE PLAN BONUS								1	
SURVEY BONUS								2	
TOTAL SCORE								313	

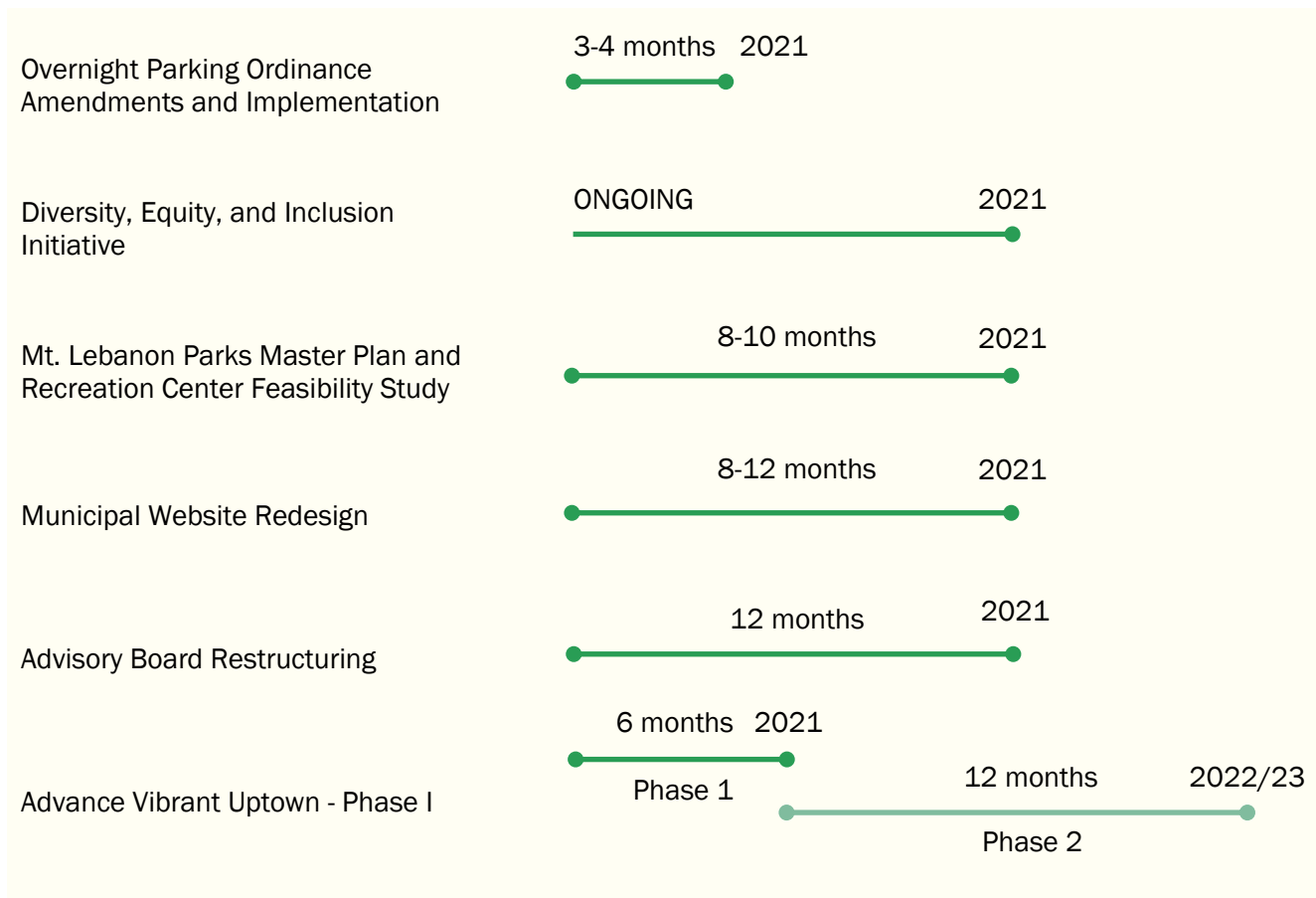
Projects 7-10+ | Planning Beyond 2021

Projects ranked 6-10 were discussed by retreat participants. These projects will require considerable time commitments by staff and potential consultants. Providing valuable benefits to the community, these projects should be considered for priority projects in 2022.

- Environmental Sustainability and Climate Action Plan
- Complete Streets Policy
- EcoDistrict Initiative
- Operational Review of Recreation Department

Implementation

General project timelines are provided below for each of the top projects for 2021. This will assist champions and staff in balancing workloads and setting target dates for completion.



Conclusion

The Mt. Lebanon Commissioners invested dedication and time in this process to build consensus and set the six priority projects for 2021 up for success. Identifying these projects while considering the additional projects underway for 2021 allowed the Commissioners, Manager, Assistant Manager, and dedicated Municipal staff to align resources around key priorities and dedicate the capacity needed to successfully complete these projects.

The priority projects identified align with the Comprehensive Plan goals and will be able to be completed within a 12-18-month timeframe. Projects may not all be completed during that timeframe, but the focus on the projects will be completed during the one-year horizon.

The additional four projects that were identified and discussed during the retreat should not be forgotten but rather be considered as top projects for 2022. These projects will require significant resources and involve broad community outreach efforts to capture diverse community input.

The Comprehensive Plan Update was not considered a top priority for 2021, because the process is planned to start next year and extend through 2023. Projects selected through this process were done so to recognize that projects completed in 2021 help lay the groundwork for the Comprehensive Plan Update.

Planning is good but doing is better. After a successful retreat, the next phase – implementation – begins. This prioritization exercise was important in establishing clear direction for the Municipality's efforts, and the projects and goals established here should be adhered to and implemented. However, planning for contingencies is always important, and flexibility is necessary should an emergency arise. The project timelines provide flexibility and a general duration for the projects to be completed. As several of these projects are underway, resources can be allocated to begin additional priority projects that will advance the community's bright future.

SIX PRIORITY PROJECTS FOR 2021

1. Diversity, Equity, and Inclusion Initiative
2. Mt. Lebanon Parks Master Plan and Recreation Center Feasibility Study
3. Municipal Website Redesign
4. Advisory Board Restructuring
5. Advance Vibrant Uptown – Phase 1
6. Overnight Parking Ordinance Amendments and Implementation

