
























# Milestone Data Report







2021-23 Council Priorities

Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
0. Key to Council Priorities Dashboard	 1. Gray = Not Started	9/1/21	12/31/23	0 %	
	 2. Green = On Target	9/1/21	12/31/23	0 %	
	 3. Yellow = Caution	9/1/21	12/31/23	0 %	
	 4. Red = Below Plan	9/1/21	12/31/23	0 %	
	 5. Blue Star = Completed	9/1/21	12/31/23	0 %	
1. More stringent penalties for animal cruelty and neglect	 Provide memo to Council describing current state and issues	10/1/21	12/31/21	100 %	Memo "Review of Animal Cruelty Penalty Provisions" was sent to City Council on January 14th, 2022 and resent following May check-in. Decision was made to pursue this Priority through the Legislative Policy Agenda. Previously scheduled work session has been removed from calendar.
	 Council follow up questions/ possible work session or other dialogue	1/1/22	10/31/22	0 %	
	 Public outreach	7/1/22	9/30/22	0 %	
	 Consideration of Code/ policy/ program changes	10/1/22	12/31/22	0 %	
	 Draft ordinance/ policy/ program changes	10/25/22	12/31/22	0 %	
2. Juvenile diversion	 Reallocate dollars to Launch program	1/1/22	3/30/22	0 %	The Restorative Traffic Circle has been well received by participants and community panel members. The Court continues to provide education, resources and accountability through this program for youth drivers cited into Municipal Court. Although education stakeholders have not committed to partnering with the Court on a teen smoking/vaping diversion program, conversations are on-going. The Court hopes to provide this service in the future when stakeholders are ready.







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3. Advance transit initiatives that remove barriers	 3a. Funding & Fare Study begins	10/1/21	12/31/21	90 %	On budget and schedule as planned, concluding in Q1 2023
	 3a. W. Eliz. BRT prelim design complete	10/1/21	12/31/21	100 %	Concluded.
	 3a. North College Transit Oriented Development Plan complete	4/1/22	6/30/22	95 %	On budget and schedule as planned
	 3b. Transfort & PSD Coordination Study begins	4/1/22	6/30/22	5 %	Preparing scope of work
	 3a. Funding & Fare Study complete	10/1/22	12/31/22	0 %	
	 3a. North Transit Facility Design and Study complete	10/1/22	12/31/22	5 %	Seeking funding for land acquisition & identifying potential sites. Design will foll
	 3b. Transfort & PSD Coordination Study complete	1/1/23	3/31/23	5 %	Preparing scope of work
4. Improved traffic compliance	 Determine high-risk locations and formulate strategy	10/1/21	12/31/21	100 %	<p>The following intersections have been identified for increased enforcement:</p> <ol style="list-style-type: none"> <li>1. College &amp; Trilby</li> <li>2. Shields &amp; Horsetooth</li> <li>3. College &amp; Drake</li> <li>4. Boardwalk &amp; Harmony</li> <li>5. Shields &amp; Prospect</li> <li>6. College &amp; Mulberry</li> <li>7. Lemay &amp; Vine</li> <li>8. Shields &amp; Plum</li> <li>9. Lemay &amp; Drake</li> <li>10. Timberline &amp; Carpenter</li> </ol> <p>Traffic Operations will kick off the Vision Zero action plan work in Q3. Council Work Session scheduled on December 13.</p>





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	 Deploy strategy	1/1/22	6/30/22	75 %	<p>Patrol has spent time on Elizabeth, in Twin Silos Park, and on Harmony. During a 2-hour effort in November 11 the unit executed 8 traffic stops, 7 citations (one for exhibition of speed), 2 verbal warning for other violations.</p> <p>The speed violations were between 10-21 mph over the limit.</p> <p>CRASH data</p> <p>2022 - 23 callouts , 8 fatalities (1 suicide and 1 medical) (YTD)</p> <p>2021 - 21 callouts, 11 fatalities (End of year)</p> <p>2020 - 21 callouts, 10 fatalities (End of year)</p> <p>By statute, 14 of our 23 callouts for 2022 involved a vulnerable road users, 5 of our 8 fatal crashes involved vulnerable road users.</p> <ol style="list-style-type: none"> <li>1. The traffic calming BFO was approved by City Council in September. We are working on writing a job description for a Professional Staff member to administer and monitor the speed van and red-light camera contract with Verra Mobility.</li> <li>2. We are working with Verra Mobility to identify 4 new approaches for red-light cameras and to acquire 2 additional speed vans.</li> <li>3. AC Feyen spoke with Longmont Public Safety about the sound monitoring prototype they were exploring. Unfortunately, at the time of their conversation the device had been mounted to a traffic pole, but it hadn't been put into service yet. The officer in charge of the program was unable to provide any information about the efficacy of the pilot. It will require us to reconnect in a couple of months to determine if the device had any impact on traffic noise.</li> </ol>
5. Advance Regionalism - collaboration regionally while maintaining the unique character of Fort Collins	 Create matrix of collaborative groups' meetings/ purpose/goals	10/1/21	12/31/21	100 %	Following May work session, regionalism focus areas have been narrowed and will be highlighted in update cover memo.
6. Look into changing the April election to November with School Board years to have all local elections at once	 Develop background information	10/1/21	12/31/21	0 %	
	 Organize Election Code Committee	10/1/21	12/31/21	100 %	<p>Meetings started August , 2021, and the Committee meets every third Monday monthly from 12:00-1:30.</p> <p>Discussion begins.</p>

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	★ Completion of tasks to allow voter consideration	5/1/22	11/11/22	0 %	
7. Advance gender equity in City Sales Tax Code	★ October adoption of Code Changes	9/1/21	12/31/21	100 %	Ordinance passed on 2nd reading - October 19th
8. Attract and retain competitive and diverse talent to meet the needs of the community: provide child care options for City employees.	★ EPIC to submit final report with recommendations by the end of December.	10/1/21	12/31/21	100 %	EPIC/Human Resources to present to ELT in May/June with specific recommendations.
	★ Consideration of recommendations with funding requirements. Deploy strategies where funding not a factor.	1/1/22	12/31/22	0 %	
9. Help bird species recover	★ Create inter-departmental team	1/1/22	3/30/22	100 %	The team is established and meeting regularly. The Bird City USA application has been submitted. The team is led by the Natural Areas Department and includes the Gardens on Spring Creek, City of Fort Collins Parks Department, Audubon Fort Collins, Audubon Rockies, and Bird Conservancy of the Rockies. All is on track.
	★ Develop education program for Migratory Bird Day	1/1/22	3/30/22	100 %	World Migratory Bird Day events were held on Saturday, May 14 in collaboration with Bird Conservancy of the Rockies, Northern Colorado Wildlife Center, the City's night sky program, Fort Collins Audubon, and City of Fort Collins Utilities and Natural Areas Departments. Activities included bird walks and migratory bird banding, bird box building/decorating, and a night hike with information about night sky-friendly lighting. One hundred and fifty seven community members participated. This is complete.
	★ Resolution for World Migratory Bird Day	4/1/22	6/30/22	100 %	The Bird City designation is a prestigious award given by Environment for the Americas, a Boulder-based non-profit organization. The application consists of 64 questions/criteria, across six categories: Habitat Creation, Protection and Monitoring, Community Forest or Grassland Management, Limiting or Removing Threats to Birds, Public Education and Inclusion, Climate, Energy, and Sustainability, and World Migratory Bird Day.  Application was submitted and a site visit with Environment for the Americas to

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					<p>Fossil Creek Reservoir Natural Area was held August 19 hosted by staff from City of Fort Collins Natural Areas and Audubon Rockies. The official designation letter is expected in September.</p> <p>Presentation of the Bird City award is scheduled as a Community Report at the October 18 City Council meeting.</p> <p>A memo outlining current efforts to help bird species recover and opportunities for future work was submitted to City Council in their August 2 packet.</p>
	 Bird City Award presented to City Council	10/1/22	10/31/22	100 %	<p>Bird City Award presented at October 18, 2022 Council Meeting.</p> <p>Staff will continue to work with partner agencies to consider and address awareness activities regarding outdoor cats.</p>
10. Accelerate composting - (Curbside and business)	 Work toward compost facility via Regional Wasteshed Project	10/1/21	4/30/23	20 %	<p>Infrastructure: Staff and Councilmembers Gutowsky and Ohlson continuing to engage in Regional Wasteshed Coalition. Larimer County is reviewing responses to their Request for Proposals seeking private partners to construct facilities including the compost facility. More information about potential compost facility timing may be clearer after the County's Request for Proposals (RFP) process concludes, which is likely to occur in Q1 2023 but is further behind than anticipated (hence the yellow status).</p> <p>Policy: Additional residential curbside yard trimmings collection options are included in the City's contracting project. The City received three proposals and will be negotiating a contract in Q4 2022 to bring for Council consideration in February 2023. Staff shared a roadmap for policy and infrastructure for compost at the Our Climate Future topic at the October 11, 2022 Work Session. Feedback from that Work Session will be incorporated in future work planning and Council onboarding.</p>
11. Adopt graywater statute to allow graywater systems in new buildings	 November Council Work Session	10/1/21	12/31/21	100 %	<ul style="list-style-type: none"> <li>Council Work Session completed on Nov. 21, 2021, resulting in:             <ul style="list-style-type: none"> <li>Direction to staff to create a graywater ordinance that aligned with Colorado law and water right limitations.</li> </ul> </li> </ul>
	 Ordinance Development	1/1/22	3/30/22	0 %	
	 Stakeholder Outreach	4/1/22	6/30/22	0 %	
	 Present Ordinance to Council	7/1/22	9/30/22	0 %	







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	★ Implement Ordinance and revised building code	10/1/22	12/31/22	100 %	Staff are completing final tasks to prepare for implementation on effective date of ordinance - Nov. 1, 2022. These items, such as website updates, training, design criteria document, and GIS map showing the graywater boundary are complete or will be by Nov.1, 2022.
12. Districted system for garbage, recycling and compost	★ Project scope and plan	10/1/21	12/31/21	100 %	Memo of project outline and timing sent to Council on 12/28/21.
	★ Research, modeling, metrics	1/1/22	3/30/22	100 %	Complete
	🟢 Hauler and resident engagement	4/1/22	9/30/22	95 %	Staff has engaged extensively with haulers and community throughout this project. The project website includes information for community members about the project status and next steps, but the active community and hauler engagement is on pause during the Request for Proposals and contract negotiation phase of the project (Sept 2022 - Feb 2023).
	★ Council review of engagement findings and RFP approach	10/1/22	12/31/22	100 %	Complete
	🕒 Determine next steps with Council	1/1/23	3/30/23	0 %	Staff is conducting a competitive purchasing process and negotiating a contract. Staff will bring a contract and related code changes for Council consideration in February 2023.
13. Explore climate emergency messaging and action	★ Begin update of OCF tactical plan	1/1/22	3/30/22	100 %	Complete: Workplan created for '23-'24 Tactical / Next Moves update
	★ Continue update OCF tactical plan	4/1/22	9/30/22	100 %	Next Moves Workplan being developed by staff and community leaders that lays out strategies to be implemented over the next two years supporting the Council OCF Action Roadmap and OCF outcomes (Big Moves) overall
	★ Test messaging with community; evaluate Climate goals; update Council	4/1/22	9/30/22	100 %	Council received PRPA overview of IRP to reach ~90% RE by 2030; Council confirmed OCF Council Action Road Map to reach 70% GHG reduction by 2030; Council adopted a 50% 2026 GHG goal.

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	 Complete update of OCF tactical plan; recommendations for goals and messaging to Council	10/1/22	12/31/22	75 %	Next Moves Workplan on track to be completed in Q1 of 2022
	 Implement recommendations	1/1/23	6/30/23	0 %	23-24 Workplan implementation to begin in Q1 2023 based Councilmember confirmation in Q4 2022
14. Effective soil amendment policies and compliance (water usage)	 Research best practices and coordinate internally	10/1/21	10/1/22	100 %	
	 Initiate and complete outreach	6/17/22	3/1/23	50 %	Public engagement efforts to understand the public perception around soil amendment wrapped up in December. Staff received nearly 1000 survey responses, had 10 conversation sessions and presentations with stakeholders and other City departments, and engaged with Water Commission and Natural Resources Advisory Board. Following the Council work session on January 10, staff will plans to do a second phase of public engagement.
	 Bring revised ordinance to Council	7/1/22	3/31/23	50 %	Staff have identified and will propose several soil amendment code changes at the January 10 Council work session.
15. Protect and Enhance Instream River Flows	 Discussions with Northern Water, 1041 Regulatory Development, & Regional Water Discussion	10/1/21	12/31/21	25 %	<p>This metric tracks and provides an opportunity to share updates on recent items related to Water Issues in Northern Colorado.</p> <ul style="list-style-type: none"> <li>Discussions with Northern Water - <ul style="list-style-type: none"> <li>City staff has been engaged with Northern Water on issues related to the Colorado River Big Thompson (CBT) River Project and reservoirs. Northern Water has provided an initial CBT quota of .4 which is lowest quota provided to CBT users in the history of the project. This low quota is due to the uncertainty related to climate change (drought / water supply) and the arrangements between the lower (NV, AZ, CA) and upper (CO, WY, NM, UT) Colorado River Basin States.</li> <li>Discussions have also occurred between the City and Northern as it relates to NISP Record of Decision which was issued in December 2022</li> </ul> </li> <li>Utility Staff is working with PDT staff on final 1041 language for council to consider. There are upcoming meetings to work through Utility Project Scenarios and determine what the 1041 impact would look like.</li> <li>Utility and City Leadership continues to meet with other Northern Colorado water providers to discuss potential opportunities to partner towards real regional solutions given the future water challenges we all will face.</li> </ul>







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	 Begin implementation of BFO Offers accepted	1/1/22	3/30/22	25 %	<p>BFO Offers accepted to protect and enhance the instream flows of the Poudre River include the following:</p> <p>2022 BFO 1.24 Halligan Project Permitting and Design</p> <ul style="list-style-type: none"> <li>Project has reached 30% design</li> <li>The 2nd draft of the Halligan Fish and Wildlife Mitigation and Enhancement Plan (FWMEP) was submitted to the State of Colorado.</li> </ul> <p>2022 BFO 1.57 Water - Watershed Protection Ongoing Offer</p> <ul style="list-style-type: none"> <li>Continued upper and lower Cache la Poudre River Water Quality work. This offer works to address the following items:               <ul style="list-style-type: none"> <li>targeted hazard fuels reduction (tree thinning) to reduce risks from future wildfires</li> <li>post fire restoration projects to improve water quality and river health</li> <li>stream channel stabilization for reducing sediment erosion</li> <li>mitigation of other dispersed pollution threats</li> <li>development of regional collaborative source water protection plans</li> </ul> </li> </ul> <p>2022 BFO 1.62 Environmental Learning Center River Flow Restoration, phase 1</p> <ul style="list-style-type: none"> <li>This offer will fund the construction phase of a project to support the health of the Poudre River by rebuilding a severely damaged diversion structure in the Poudre River at the Environmental Learning Center (ELC) (near Drake and Zeigler) that maintains instream flows.</li> </ul> <p>Poudre River Flow Consolidation Feasibility Study is another project that looks at infrastructure near the Lake Canal for possible improvements. This work is in partnership with Utility, Parks, and Natural Areas staff.</p>
	 1041 Regulatory Development and Regional Water Discussion	4/1/22	9/30/22	75 %	<p>A Council work session was held on November 7<sup>th</sup>. On December 6<sup>th</sup>, Council adopted on second reading an extension of the moratorium to March 31<sup>st</sup>. Additional stakeholder engagement is underway, and first reading of the ordinance to adopt 1041 regulations is scheduled for February 7<sup>th</sup>.</p>
16. Reduce Plastic Pollution	 Distribution of free reusable bags	10/1/21	12/31/21	100 %	<p>Initial round of bag distribution was completed in December 2021. Staff distributed an additional 5,500 free reusable bags in Q2 2022 to the general public, low-to-moderate income households, and LatinX/Hispanic community members.</p>
	 Stakeholder engagement	10/1/21	12/31/21	100 %	















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					Stakeholder engagement has taken place from 2021 to today and will continue through the end of 2022 through the stages of preparing for and rolling out the Disposable Bag Ordinance. (Stakeholders include grocers, community organizations, and community members.)
	★ Council work session	1/1/22	3/30/22	100 %	Completed on 3/1/2022
	★ Ordinance implementation and outreach	4/1/22	6/30/22	100 %	Staff conducted 18 outreach events to distribute free reusable bags as well as multiple grocers check-ins in Q2. Two community groups servicing historically underrepresented community members distributed free reusable bags in Q2.
	■ Additional Community engagement	7/1/22	12/31/22	90 %	Working on engaging the community and businesses on the Plastic Pollution Reduction Act that is effective on January 1, 2023.
	● Possible Council work session to review policy options	1/1/23	3/30/23	0 %	Given Council direction on May 10 to focus implementation of local and state single-use plastics policies are implemented, staff does not recommend an additional Work Session at this time
	★ Review current microplastics reduction technology with consultant support	6/1/23	9/1/23	100 %	Complete
17. Improved Air Quality	★ Council work session on oil and gas regulations	10/1/21	12/31/21	100 %	Completed 10/25/2020.
	■ EPA grant	10/1/21	12/31/21	60 %	<ul style="list-style-type: none"> <li>• The EPA awarded the Air Quality team a two-year environmental justice grant that is focused on how best to align and integrate our indoor air quality program with energy efficiency programs.</li> <li>• Internal working group and community consultants finalized a draft program plan</li> <li>• Consultant finished and presented the phase 1 engagement report to the EPA</li> <li>• Staff completed the best practices research</li> </ul>

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					<ul style="list-style-type: none"> <li>• Held one follow-up meeting with focus group members that covered how their feedback was incorporated into the program plan and to receive additional feedback</li> <li>• This work has flourished due to community partnerships and support from the Utilities and Neighborhood Services Departments.</li> <li>• Currently recruiting and designing training for Healthy Homes Educators</li> </ul>
	 Consider oil and gas code revisions	1/1/22	3/30/22	0 %	•Scheduled for consideration of adoption on December 20, 2022.
	 Create interagency task force	1/1/22	3/30/22	25 %	• County and City staff were notified of an \$500K EPA grant award which will support the task force. Has been deferred to Q1 of 2023 to align and use new grant resources.
	 Lawn and garden equipment rebate program	4/1/22	9/30/22	100 %	Complete: The City supported the 2022 RAQC's Mow Down Pollution lawnmower exchange program. All funds have been expended. Separately, the City is supporting Larimer County in an end of year push for some additional rebate offered through the RAQC.
	 State considers updated State Implementation Plan (SIP) re: ozone non-attainment	10/1/22	12/31/22	75 %	• An updated State Implementation Plan (SIP), containing new rules and regulations for sources that contribute to ozone is expected to go to Hearing for approval by the State in December 2022.
18. Make real progress on the road to Zero Waste (with focus on multi-family and commercial recycling and construction and demolition recycling)	 Multifamily and commercial Community Recycling Ordinance compliance sweep.	10/1/21	1/1/22	100 %	The compliance sweep is complete. Staff is working with the hauler and the national accounts team of the one remaining non-compliant business. If there is not a concrete timeline to resolution within the next week staff will issue a citation.
	 Hire C&D staff (if funded), or continue C&D recycling complaint response and compliance inspections as time allows.	1/1/22	3/1/22	100 %	Complete

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	★ Memo to Council on compliance sweep.	1/1/22	3/1/22	100 %	Update memo sent to Council on 4/7/22.
	■ C&D staff (if funded) works to increase proactive C&D recycling compliance.	3/1/22	4/30/23	60 %	Staff member is distributing educational materials, conducting visits to C&D sites, and is implementing identified program improvements.
	★ C&D staff (if funded) engages in C&D market development projects at state & regional level.	6/1/22	4/30/23	100 %	C&D staff member is participating in state-level market development work through Recycle Colorado C&D Council.
	● C&D staff (if funded) provide update and impact memo to Council on C&D recycling.	1/1/23	3/31/23	0 %	Work to begin in Q1 2023
	— Compile research on deconstruction ordinance and determine next steps if applicable.	4/1/23	6/30/23	0 %	Work to begin in Q2 2023
	● Share outcome of deconstruction ordinance and recommendations via memo to Council.	4/1/23	6/30/23	0 %	Work to begin in Q2 2023.
19. Xeriscape – Increase rebates and education, less green lawns with new development	■ Increase Xeriscape rebates and incentives	9/1/21	10/31/23	70 %	<p>The 2022 Xeriscape Incentive Program year ended with a record 94 residential projects and 6 commercial projects completed.</p> <p>The Xeriscape Incentive Program (XIP) application for commercial and residential customers launched in September. Changes were implemented to reduce burdens to customers and staff. Staff is exploring increasing the square foot rebate amount to build interest in turf replacement more rapidly.</p>

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	 Improve Xeriscape literacy and increase education opportunities	10/1/21	4/30/23	0 %	<p>Staff continues to explore other ways to education customers about xeriscape.</p> <p>Utilities has partnered with the Gardens on Spring Creek to offer subsidies for adult education classes in 2023 that promote water conservation.</p> <p>The Xeriscape Garden Party will once again partner with the native plant swap. Last year, the native plant swap brought over 700 attendees to the Garden Party, which helped gain more exposure to xeriscape and water conservation education campaigns presented at the party.</p>
	 Update Xeriscape regulations	10/1/21	5/31/23	60 %	<p>Staff continues to develop xeriscape policy direction and has identified specific policies for Council consideration. Xeriscape policies are being developed in collaboration with other policy considerations including soil amendment, trees, Nature in the City and more. Policy specifics will be shared at Jan 10, 2023 council work session.</p>
	 Water Supply Requirement modification	10/1/21	12/31/21	100 %	<ul style="list-style-type: none"> <li>On Oct. 5, 2021, Council adopted Ordinance No. 119, 2021 which brings changes to Fort Collins Utilities Water Supply Requirements. These changes will encourage efficient landscaping in new developments by linking cost to water use (e.g., higher water use landscapes will pay more and lower water use landscapes will pay less).</li> <li>Changes go into effect on Jan. 1 2022.</li> <li>Staff is actively finalizing the implementation plan and working with developments that will take place in 2022.</li> </ul>
20. Enhanced recycling education	 Barriers to Recycling engagement and benchmarking	10/1/21	12/31/21	100 %	Complete
	 Analyze engagement feedback	1/1/22	3/30/22	100 %	Feedback from historically underrepresented groups compiled and analyzed.
	 Implement and track new education elements	4/1/22	12/31/22	75 %	<p>Staff integrated strategies from the Barriers to Recycling research in plastic pollution reduction education and winter educational campaigns. For example, staff:</p> <ul style="list-style-type: none"> <li>Provided materials in English and Spanish.</li> <li>Employed visual education elements like videos and tutorials.</li> <li>Aligned hauler and CSU recycling education with updated City guidelines.</li> </ul>




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	 Memo to Council on engagement findings and recommendations	4/1/22	6/30/22	100 %	June 2022 <div style="border: 1px solid #ccc; padding: 5px; margin-top: 5px;">             Memo sent to Council on May 4, 2022.           </div>
	 Memo to Council summarizing changes made and next steps	1/1/23	3/30/23	0 %	Work to begin in Q1 2023
21. Improved and accelerated stream (riparian) restoration	 Review options for work acceleration with Council Finance	10/1/21	12/31/21	100 %	
	 Stream (riparian) restoration Off-Cycle Budget Offer	1/1/22	12/31/22	0 %	
	 Stream (riparian) restoration 2023-24 BFO Offer	1/1/23	12/31/23	0 %	
22. Raise the minimum wage	 Issue RFP and Select Consultant	10/1/21	12/31/21	100 %	Completed
	 Complete Survey and Engagement	1/1/22	3/30/22	50 %	The survey and engagement for the project has been completed; however, at the November 15, 2022 Council Meeting direction was given to re-open engagement. The interest is to connect more directly with low-wage earners and impacted businesses.
	 Present Findings to City Council	4/1/22	6/30/22	75 %	Findings were presented to City Council during two work sessions in 2022 culminating in consideration of an ordinance to adopt a local minimum wage on November 15, 2022. Council elected to postpone that action until May of 2023. As a result, an additional council work session will be scheduled for March/April of 2023 to provide additional information.
	 Council Consider local ordinance	7/1/22	9/30/22	75 %	On November 15, 2022, Council took up consideration of an ordinance to adopt a local minimum wage. At that time, Council elected to postpone consideration until May 2023. Additional information, engagement, and discussion will occur prior to May 2023.

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	 Local minimum wage effective [Depending on Council Action]	1/1/23	3/30/23	0 %	Implementation has been delayed until January of 2024.
23. Develop a Circular Economy Plan (EHSP)	 Issue RFP and select Consultant	1/1/22	3/30/22	100 %	
	 Engage Community	4/1/22	9/30/22	75 %	Due to shifts in the election and multiple rounds of RFP review this work began in October 2022 and will continue through to end of January 2023.
	 Prepare Existing Conditions Analysis	4/1/22	6/30/22	75 %	Due to election timing shift and issues related to selecting a consultant this work began in September 2022 and will now be completed by December 2022.
	 Present Big Moves and Strategy Update to Council	10/1/22	12/31/22	0 %	<p>Two worksessions have been scheduled with Council:</p> <ul style="list-style-type: none"> <li>February 14, 2023; and</li> <li>May 23, 2023.</li> </ul> <p>Adoption is anticipated in late Q3, 2023.</p>
	 Develop Implementation Plan	1/1/23	3/30/23	0 %	Due to election shift and other delays, this work will occur after the second Council work session and ahead of consideration for adoption. Currently, the consideration for adoption is scheduled in July 2023.
24. Partner with Poudre School District (PSD) for workforce development	 On-going support of PSD for workforce development through partners, including assistance in siting the Future's Lab.	10/1/21	4/30/23	100 %	<p>Work to ensure the right strategies to attract and retain caregivers as talent in our City will be an ongoing journey. To keep the momentum going into 2023, the following is on our plans:</p> <ul style="list-style-type: none"> <li>We met with Christina Taylor, CEO of the Early Childhood Council of Larimer County, to see about optimizing our partnership with them, particularly as they have a database of providers for parents to find care. We have begun communications of this invaluable resource and welcome further dialogue with ECCLC in 2023.</li> <li>We have decided to keep the employee co-pay for emergency care through Family Care Connection the same, even though our costs are increasing in 2023.</li> <li>Katherine Bailey, the chair of our employee resource group, Caregivers' Alliance, will be a featured speaker at our spring 2023 All Managers Meeting as we continue to promote ways to support caregivers at work.</li> </ul>

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25. Affordable, Quality and Accessible Childcare Infrastructure	★ Periodic memo updates to Council as appropriate and necessary	4/1/22	6/30/22	100 %	Memo submitted to Council in May 2022 detailing activity, status and progress occurring within the community and the City organization re: childcare
	■ Periodic memo updates to Council as appropriate and necessary	10/1/22	12/31/22	100 %	Memo submitted to Council in November 2022.
26. Create a targeted, specific plan for community recovery	★ Draft Recovery Plan: Work session (Oct 26), and Council adoption (Dec 7)	10/1/21	12/31/21	100 %	Completed and Council adopted.
	★ Implementation	1/1/22	12/31/22	100 %	Of the \$28.1M awarded to the City of Fort Collins for recovery, \$12.3M of funds have been appropriated to recovery programs. The remaining \$15.8M will be allocated to 2023-2024 budget programs by mid-November2022. That will complete the implementation of the Recovery Plan.
27. Access funding for parks (maintenance and operations, refresh, and new parks)	■ Council Finance Committee	10/1/21	12/31/21	0 %	Staff met the CFC 5 times in 2022 to discuss and explore potential funding options. Meetings will continue on 2023.
	★ Convene internal team.	1/1/22	3/30/22	100 %	<ul style="list-style-type: none"> <li>The team has been formed and is made up with representatives of Budget, Finance, CMO, City Gives, Parks, Park Planning and Community Services.</li> <li>Materials were prepared for the Jan, Mar, June and Sept CFC meetings.</li> <li>Materials were prepared for the June and Dec. Work Sessions.</li> </ul>
	■ Council work session.	1/1/22	3/30/22	0 %	Council work sessions occurred in April and December 2022. Staff will schedule additional work sessions in 2023.
	■ Develop & implement plan following direction clarification	4/1/22	6/30/22	0 %	

Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
28. Improve tree policies	★ Complete evaluation of current pertinent code	10/1/21	12/31/22	100 %	Meetings with ad hoc committee are complete where internal and external stakeholders reviewed tree-related LDC and consultant report on peer cities land use codes. The focus of this effort was primarily on code that supports tree protection and preservation as well as canopy enhancement and resiliency. Staff will bring proposed changes to a Council Work Session scheduled January 24.
	■ Draft code updates	7/1/22	6/30/23	15 %	Staff is developing updates to go forward and will seek Council direction on January 24.
	■ Present potential code updates at Council Work Session	12/1/22	3/31/23	10 %	Council Work Session scheduled for January 24.
29. Tree planting subsidy	★ Implement offer and order trees if funded	1/1/22	3/30/22	100 %	Offer was funded and 1000 trees have been ordered through Fort Collins Wholesale Nursery for a September 2022 tree sale. Staff has begun planning on how to prioritize underserved areas of the community and create better access to all, to increase canopy equity through this program.
	★ 100% of trees sold to residents for planting	7/1/22	9/30/22	100 %	The 2022 Community Canopy Program was a success in that all 1000 trees were sold and picked up to be planted on private property within the GMA.
30. Implementation of 15-minute community concept	■ Develop a set of needs/ strategies- funding dependent	4/1/22	12/31/22	100 %	
	■ Council Work Session	4/20/22	10/25/22	100 %	Council Work Session held in October, 2022
	■ Create draft plan	7/1/22	9/30/22	100 %	
	■ Finalize plan for approval	10/1/22	12/31/22	100 %	This effort has been completed. Staff presented a draft analysis to Council in October, and has since then incorporated their feedback. Then final report has been shared back to Council via a memo. The findings of the analysis will be used to inform efforts throughout the City.
31. Homelessness Initiatives	★ Shelter "inform" campaign	11/1/21	12/31/21	100 %	<ul style="list-style-type: none"> <li>• Conducted Homelessness Awareness Month campaign in November via social media.</li> <li>• Collaborated with six partner agencies to share posts throughout the month.</li> <li>• Proclamation at City Council on November 16 had over 50 representatives from partner agencies!</li> <li>• Staff spoke with the Coloradoan and KCSU-TV about current conditions and future 24/7 shelter.</li> </ul>



Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
	 <p data-bbox="367 191 506 326">Community Engagement for future 24/7 shelter-funding dependent</p>	1/1/22	3/30/22	75 %	<p data-bbox="1241 204 1995 345">While Fort Collins Rescue Mission has completed the first round of engagement and research, the contract to invoice these funds is in progress but incomplete. These funds will support trauma-informed design interviews, geotechnical survey and report, conceptual review, and a traffic study, all of which were completed in Q3 and Q4.</p>
	 <p data-bbox="367 480 506 570">Outreach Fort Collins midtown planning.</p>	1/1/22	3/30/22	100 %	<p data-bbox="1226 480 1995 537">Outreach Fort Collins has completed their planning for the midtown expansion and will officially begin serving this area on September 6.</p>
	 <p data-bbox="367 594 506 683">Implementation of OFC midtown expansion.</p>	7/1/22	9/30/22	100 %	<p data-bbox="1226 594 1995 699">Outreach Fort Collins officially begin serving midtown Fort Collins on September 6, 2022. They are fully staffed and, after conducting much outreach to midtown businesses and residents, have set their service area boundaries as the entire College corridor from Mulberry to Trilby, and a couple blocks east and west.</p>

