

# 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 %	This Initiative is being marked complete as it will be pursued through the Legislative Agenda process.
	Public outreach	7/1/22	9/30/22	0 %	This Initiative is being marked complete as it will be pursued through the Legislative Agenda process.
	Consideration of Code/ policy/ program changes	10/1/22	12/31/22	0 %	This Initiative is being marked complete as it will be pursued through the Legislative Agenda process.
	Draft ordinance/ policy/ program changes	10/25/22	12/31/22	0 %	This Initiative is being marked complete as it will be pursued through the Legislative Agenda process.
2. Juvenile diversion	Reallocate dollars to Launch program	1/1/22	3/30/22	100 %	Restorative Traffic Circle is a great success! 18 new participants for Q1 of 2023. At this time, no interest in a smoking/vaping diversion program from any stakeholders.








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3. Advance transit initiatives that remove barriers	 3a. Funding & Fare Study begins	10/1/21	12/31/21	95 %	Project concluded, report to be delivered by the end of June.
	 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	100 %	Adopted by City Council in February 2023.
	 3b. Transfort & PSD Coordination Study begins	4/1/22	6/30/22	5 %	Consultant contract complete, kick-off in June 2023
	 3a. Funding & Fare Study complete	10/1/22	12/31/22	95 %	Project concluded, report to be delivered by the end of June.
	 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 follow.
	 3b. Transfort & PSD Coordination Study complete	1/1/23	3/31/23	5 %	Consultant contract complete, kick-off in June 2023.
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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	<ul style="list-style-type: none"> <li>Deploy strategy</li> </ul>	1/1/22	6/30/22	0 %	<p><b>Red Light Cameras</b></p> <ul style="list-style-type: none"> <li>Cameras are being installed by Verra with installation starting once all permits are issued. July deployment date is anticipated for each, pending unforeseen challenges.</li> </ul> <p><b>Camera Radar Vehicles</b></p> <ul style="list-style-type: none"> <li>Vehicles were delivered on June 6<sup>th</sup> and are in use.</li> </ul> <p><b>Camera Radar Administrator FTE</b></p> <ul style="list-style-type: none"> <li>Initial and secondary interviews were conducted for 11 candidates. The list was narrowed to three, and two were sent to PD backgrounds after final interviews. One internal candidate and one external were moved on.</li> </ul>
<ul style="list-style-type: none"> <li>★ 5. Advance Regionalism - collaboration regionally while maintaining the unique character of Fort Collins</li> </ul>	<ul style="list-style-type: none"> <li>★ Create matrix of collaborative groups' meetings/ purpose/goals</li> </ul>	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.
<ul style="list-style-type: none"> <li>★ 6. Look into changing the April election to November with School Board years to have all local elections at once</li> </ul>	<ul style="list-style-type: none"> <li>★ Develop background information</li> </ul>	10/1/21	12/31/21	0 %	
	<ul style="list-style-type: none"> <li>★ Organize Election Code Committee</li> </ul>	10/1/21	12/31/21	100 %	Meetings started August , 2021, and the Committee meets every third Monday monthly from 12:00-1:30. Discussion begins.
	<ul style="list-style-type: none"> <li>█ Completion of tasks to allow voter consideration</li> </ul>	5/1/22	11/11/22	100 %	Voters approved switch to November elections at the November 2022 special election. The next regular election will be in November 2023.
<ul style="list-style-type: none"> <li>★ 7. Advance gender equity in City Sales Tax Code</li> </ul>	<ul style="list-style-type: none"> <li>★ October adoption of Code Changes</li> </ul>	9/1/21	12/31/21	100 %	Ordinance passed on 2nd reading - October 19th

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★ 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	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>
★ 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.









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	 Resolution for World Migratory Bird Day	4/1/22	6/30/22	100 %	<p>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.</p> <p>Application was submitted and a site visit with Environment for the Americas to 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 behind schedule and does not have a committed decision date (hence the yellow status). If Larimer County decides to not build a food scrap compost facility, staff will seek other partnerships for facility needs. The next Policy Council (PAC) meeting is scheduled for August 10, 2023.</p> <p>Policy: The contracted residential solid waste collection program was adopted. It presents an opportunity for a 78% - 130% increase in residential curbside yard trimmings composted and is a more affordable way to add this compost service for residents than the current system.</p> <p>Staff shared a roadmap for additional compost policy and infrastructure 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>

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 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	100 %	
	 Stakeholder Outreach	4/1/22	6/30/22	100 %	
	 Present Ordinance to Council	7/1/22	9/30/22	100 %	
	 Implement Ordinance and revised building code	10/1/22	12/31/22	100 %	Staff are completed 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. As of Jan. 2023, all water and wastewater providers in the City Limits have agreed to allow graywater in thier service area.
 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	100 %	<p>Staff engaged extensively with haulers and the community throughout this project.</p> <p>Staff is working with haulers and HOAs (Homeowners Association) to conduct the HOA contract compliance check and will engage more with the community in early 2024 regarding cart size selection and setting up billing with Republic.</p>
	 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	100 %	The contract and related ordinances were adopted on February 21 and March 7 and were re-adopted on April 4 and 18, 2023 due to procedural issues.
 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





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	 Continue update OCF tactical plan	4/1/22	9/30/22	100 %	Complete: 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 (Platte River Power Authority) overview of IRP to reach ~90% RE by 2030; Council confirmed OCF Council Action Road Map to reach 80% reduction in greenhouse gases below 2005 levels by 2030; Council adopted an interim greenhouse gas reduction goal of 50% below 2005 levels by 2026.
	 Complete update of OCF tactical plan; recommendations for goals and messaging to Council	10/1/22	12/31/22	95 %	OCF Next Moves Plan for 2023-24 to be finalized in Q3; Council adopted new interim greenhouse gas reduction goal in Q4 of 2022
	 Implement recommendations	1/1/23	6/30/23	60 %	Staff working to advance Big Move priorities within Council-confirmed OCF Road Map (shared during Q4 2022 Work Session); Council advancing Sustainable Revenue options for scaling and accelerating climate initiatives at July 25 Work Session; OCF update memo/staff report to Council in Q3
 14. Effective soil amendment policies and compliance (water usage)	 Research best practices and coordinate internally	10/1/21	10/1/22	100 %	Deliverables: <ul style="list-style-type: none"> <li>Third-party best practice report</li> <li>Initial set of proposals, developed with staff and external stakeholders</li> </ul>
	 Initiate and complete outreach	6/17/22	6/1/23	75 %	Internal/External engagement is on track to wrap up in June 2023. This topic will be presented to Boards and Commissions sessions and regular meetings scheduled July through September.  Change management strategies are underway to inform and collaborate with staff and departments impacted by code revisions.





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	 Draft code updates for consideration of adoption and implementation	7/1/22	12/31/23	25 %	<p>Clarion Associates has completed an audit of Land Use Code 3.2.1 for Landscape Standards.</p> <p>Staff has started working with City Attorney's office to draft code language for adoption (first reading) on Nov. 21, 2023.</p> <p>First reading was rescheduled from Sept. 19 to Nov. 21, 2023 to accommodate additional engagement activities including feasibility and resources studies with staff, implementation planning, and better alignment with other City-led projects.</p>
 15. Protect and Enhance Instream River Flows	 Discussions with Northern Water, 1041 Regulatory Development, & Regional Water Discussion	10/1/21	12/31/21	0 %	
	 Begin implementation of BFO Offers accepted	1/1/22	3/30/22	0 %	
	 1041 Regulatory Development and Regional Water Discussion	4/1/22	9/30/22	100 %	City Council has adopted 1041 Regulations and appropriated funding for program implementation.
 16. Reduce Plastic Pollution	 Distribution of free reusable bags	10/1/21	12/31/21	100 %	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.
	 Stakeholder engagement	10/1/21	12/31/21	100 %	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



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	 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	100 %	Staff is turning attention to the roll-out of the State's Styrofoam container ban that will impact Fort Collins restaurants while continuing integrating awareness on reusable bags in the community as part of larger reuse messaging.
	 Possible Council work session to review policy options	1/1/23	3/30/23	0 %	Given Council direction at May 10, 2022 Council Priorities Work Session 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 %	Complete
	 EPA grant	10/1/21	12/31/21	80 %	<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>Conducted 23 Healthy Homes assessments in target neighborhoods, 17 for Spanish-Speaking households and 6 for English-speaking households.</li> <li>Pursuing contracted services to perform weatherization in participant homes.</li> <li>Contracted with an HVAC servicing company to provide furnace health and safety checks for participants. 12 completed so far.</li> <li>Two Home Fire Safety Workshops scheduled for June. Both bilingual, one virtual and one in-person.</li> </ul>
	 Consider oil and gas code revisions	1/1/22	3/30/22	100 %	Land Use Code updates adopted April 4, 2023. New work stream for existing operations noted above (Work Session to discuss options to be scheduled).
	 Create interagency task force	1/1/22	3/30/22	25 %	Staff is working with the County and CSU to determine roles going forward and develop a draft committee charter. The recruitment strategy will be finalized in early Q3 and will be shared via these updates.

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	★ Lawn and garden equipment rebate program	4/1/22	9/30/22	100 %	The RAQC Mow Down Pollution Program is live and accepting applications as of April 5. The City's CPIO (Communications and Public Involvement Office) is supplementing advertising through social media.
	🟢 State considers updated State Implementation Plan (SIP) re: ozone non-attainment	10/1/22	12/31/22	75 %	Revisions to the SIP are underway and expected to continue into the 3rd Quarter 2023. The ozone bill mentioned in the last update (HB23-1294) was passed but in a more limited fashion than initially designed - the key outcome included establishing an interim legislative committee that will continue to meet to determine next steps.
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.  Complete. Successfully worked with haulers and businesses to add recycling service. Achieved 100% compliance with multi-family housing developments and commercial businesses.
	★ 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
	★ Memo to Council on compliance sweep.	1/1/22	3/1/22	100 %	<a href="#">Update memo</a> 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	100 %	Complete. Ongoing program improvements and maintenance







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	 <p>C&amp;D staff (if funded) engages in C&amp;D market development projects at state &amp; regional level.</p>	6/1/22	4/30/23	100 %	<p>C&amp;D staff member is participating in state-level market development work through Recycle Colorado C&amp;D Council.</p> <p>Assisting with policy brief to be distributed to state legislators. Assisting with policy toolkit for local governments.</p> <p>June 2023: C&amp;D staff member continues to engage with peer communities in knowledge sharing. Presented at Recycle Colorado as part of subject matter expert panel on C&amp;D recycling regulation best practices and pit falls. Helped to coauthor a C&amp;D Recycling Policy Toolkit published via Recycle Colorado. <a href="https://www.recyclecolorado.or...">https://www.recyclecolorado.or...</a></p>
	 <p>C&amp;D staff (if funded) provide update and impact memo to Council on C&amp;D recycling.</p>	1/1/23	3/31/23	100 %	<p>C&amp;D staff provided an update and impact memo to Council on C&amp;D recycling in March 2023.</p>
	 <p>Compile research on deconstruction ordinance and determine next steps if applicable.</p>	4/1/23	6/30/23	0 %	
	 <p>Share outcome of deconstruction ordinance and recommendations via memo to Council.</p>	4/1/23	6/30/23	75 %	<p>Memo to be provided to City Council with recommendations being finalized and will be provided to Council in early Q3.</p>

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<p data-bbox="94 186 283 373">            19. Xeriscape – Increase rebates and education, less green lawns with new development         </p>	<p data-bbox="319 186 508 284">            Increase Xeriscape rebates and incentives         </p>	9/1/21	12/31/23	75 %	<p data-bbox="1230 186 2005 251">The 2022 Xeriscape Incentive Program year ended with a record 94 residential projects and 6 commercial projects completed.</p> <p data-bbox="1230 259 2005 381">The Xeriscape Incentive Program is an ongoing offering for Utilities' residential and commercial customers. The 2023 Xeriscape Incentive Program (XIP) application for commercial and residential customers launched in September 2022.</p> <ul data-bbox="1230 389 2005 657" style="list-style-type: none"> <li>• Executed and appropriated two grants to fund more rebates for the Xeriscape Incentive Program.</li> <li>• Discussions with ELCO and FCLWD to explore opportunities to expand xeriscape rebates to customers in those water districts. A proposal to expand XIP to FCLWD has been drafted and will be sent to FCLWD for consideration of a future agreement to offer XIP to customers in that service area.</li> <li>• Engaging with managers to apply for funding for turf replacement projects on city-owned properties.</li> </ul>
	<p data-bbox="319 673 508 820">            Improve Xeriscape literacy and increase education opportunities         </p>	10/1/21	12/31/23	75 %	<p data-bbox="1230 673 2005 706">Staff continues to explore ways to educate customers about xeriscape.</p> <p data-bbox="1230 714 2005 779">Utilities has partnered with the Gardens on Spring Creek to offer subsidies for adult education classes in 2023 that promote water conservation.</p> <p data-bbox="1230 787 2005 852">The 2023 Xeriscape Garden Party and community plant swap occurred on June 17.</p> <p data-bbox="1230 860 2005 950">New in 2023, the Xeriscape Incentive Program is offering three hybrid landscape design classes taught by local landscape designers. Approximately 140 have attended or will attend an event before the end of the summer.</p>
	<p data-bbox="319 974 508 1047">            Update Xeriscape regulations         </p>	10/1/21	12/31/23	75 %	<p data-bbox="1230 974 2005 1063">Internal/External engagement is on track to wrap up in June 2023. This topic will be presented to Boards and Commissions sessions and regular meetings scheduled July through September.</p> <p data-bbox="1230 1071 2005 1128">Change management strategies are underway to help inform and collaborate with staff and departments impacted by code revisions.</p> <p data-bbox="1230 1136 2005 1201">Clarion Associates has completed an audit of Land Use Code 3.2.1 for Landscape Standards.</p> <p data-bbox="1230 1209 2005 1274">Staff has started working with City Attorney's office to draft code language for adoption (first reading) on Nov. 21, 2023.</p> <p data-bbox="1230 1282 2005 1404">First reading was rescheduled from Sept. 19 to Nov. 21, 2023 to accommodate additional engagement activities including feasibility and resources studies with staff, implementation planning, and better alignment with other City-led projects.</p>


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	★ 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	65 %	'Due to staff transitions and lower than anticipated capacity, plans for how to engage with community members are being re-worked. While a primary goal is to improve the cultural relevance of waste and recycling materials (a known barrier to recycling), ensuring there is enough support available for community members who are offering their ideas and time may mean a delay in project timeline.
	★ Memo to Council on engagement findings and recommendations	4/1/22	6/30/22	100 %	June 2022  Memo sent to Council on May 4, 2022.
	★ Memo to Council summarizing changes made and next steps	1/1/23	3/30/23	100 %	Complete.
21. Improved and accelerated stream (riparian) restoration	★ Review options for work acceleration with Council Finance	10/1/21	12/31/21	100 %	

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	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	100 %	On May 16, 2023, Council considered an ordinance to adopt a local minimum wage. The measure failed to pass 4-3.
	★ Present Findings to City Council	4/1/22	6/30/22	100 %	Staff presented additional information to Council on April 11, 2023 related to a local minimum wage ordinance. That additional information included additional engagement, updated information regarding the impact on benefits, and additional follow-up information.  On May 16, 2023, Council considered an ordinance to adopt a local minimum wage. The measure failed to pass 4-3.
	★ Council Consider local ordinance	7/1/22	9/30/22	100 %	On May 16, 2023, Council considered an ordinance to adopt a local minimum wage. The measure failed to pass 4-3.  Staff was directed by City Council to continue to engage in regional discussion regarding a local minimum wage - specifically the Boulder County consortium.
	⊗ Local minimum wage effective [Depending on Council Action]	1/1/23	3/30/23	0 %	On May 16, 2023, Council considered an ordinance to adopt a local minimum wage. The measure failed to pass 4-3. No implementation will occur as a result of this decision by Council.
	■ 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 %	Continuing additional outreach and engagement.
★ Prepare Existing Conditions Analysis		4/1/22	6/30/22	100 %	

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	 Present Big Moves and Strategy Update to Council	10/1/22	12/31/22	100 %	Presented and engaged with Council on March 14, 2023.
	 Develop Implementation Plan	1/1/23	3/30/23	25 %	Projected completion in July 2023 ahead of Council Work Session on August 8, 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	60 %	<ol style="list-style-type: none"> <li>Next Gen Serve is underway with 26 teens participating throughout the summer.</li> <li>The Volunteer Services team has begun planning a Volunteer Engagement Summit that will feature classes for staff on Accessibility and Accommodations for volunteers with disabilities. Presenters from the PSD Transition Team will be on-site to provide training.</li> <li>Work continues on our internship program.</li> </ol>
 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 %	Prior milestones have been met. An additional update memo will be provided in the Fall of 2023.
 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 %	<p>Q4:</p> <p>All \$28.1M of federal ARPA funds awarded to the City of Fort Collins have been appropriated to recovery programs, with 60+ programs expected to run and/or launch in 2023.</p>

Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
 <b>27. Access funding for parks (maintenance and operations, refresh, and new parks)</b>	 <b>Council Finance Committee</b>	10/1/21	12/31/21	100 %	<ul style="list-style-type: none"> <li>Meetings with the CFC have been underway for the last 18 months.</li> <li>Direction has been given on revenue fund sources and the size of the initiatives.</li> </ul>
	 <b>Convene internal team.</b>	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>
	 <b>Council work session.</b>	1/1/22	3/30/22	75 %	<ul style="list-style-type: none"> <li>Several work sessions have been held to seek feedback and direction for the Sustainable Funding Initiative.</li> <li>Direction was given to further develop the 50% to 100% funding alternatives</li> <li>Feedback and direction have been given pertaining to revenue sources and the size of the initiatives.</li> <li>At the June 13, 2023 Work Session direction was given to advance a mill levy increase initiative for Parks &amp; Recreation Infrastructure Replacement and Recreational Aquatics amenities.</li> <li>Staff will prepare to participate in the July 25, 2023 Work Session to assist in developing the ballot language.</li> </ul>
	 <b>Develop &amp; implement plan following direction clarification</b>	4/1/22	6/30/22	50 %	<ul style="list-style-type: none"> <li>Council has provided direction to prepare to place an initiative on the November 2023 ballot to address the funding gap for Parks &amp; Recreation Infrastructure Replacement Program and Recreational Aquatics amenities.</li> </ul>
 <b>28. Improve tree policies</b>	 <b>Complete evaluation of current pertinent code</b>	10/1/21	12/31/22	100 %	<ul style="list-style-type: none"> <li>Staff has evaluated current pertinent code and brought code update themes to the January 24, 2023 council work session.</li> </ul>
	 <b>Present potential code updates at Council Work Session</b>	12/1/22	3/31/23	100 %	<ul style="list-style-type: none"> <li>Staff brought proposed tree-related land use code updates to the January 24, 2023 Council Work Session.</li> <li>Staff will continue internal and external stakeholder engagement to draft new code and are planning to bring code changes forward in Q3 2023 for adoption. <ul style="list-style-type: none"> <li>In conjunction with other Land Use Code changes related to LUC 3.2.1 Landscape Standards (Xeriscape, soils, irrigation and trees).</li> </ul> </li> </ul>



Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
	 Draft code updates	1/1/23	12/31/23	50 %	<ul style="list-style-type: none"> <li>• Clarion Associates has completed an audit of LUC 3.2.1.</li> <li>• Staff has drafted code updates and is working with CAO on the revisions.</li> <li>• LUC code revisions will be brought to Planning &amp; Zoning Commission Work Session on July 14, 2023.</li> <li>• Additional Boards and Commission feedback through the month of August.</li> <li>• Planning &amp; Zoning Commission Hearing in September.</li> <li>• Council Adoption first reading November 21, 2023.</li> </ul>
★ 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	0 %	
	■ Create draft plan	7/1/22	9/30/22	0 %	
	★ 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. <ul style="list-style-type: none"> <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> </li> </ul>

Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
	★ Community Engagement for future 24/7 shelter-funding dependent	1/1/22	3/30/22	100 %	<p>In preparation for their future 24/7 shelter facility, Fort Collins Rescue Mission conducted engagement and information-finding by:</p> <ul style="list-style-type: none"> <li>• Holding trauma-informed design interviews with diverse stakeholders</li> <li>• Completing a geotechnical survey and report</li> <li>• Completing a conceptual review</li> <li>• Conducting a traffic study</li> </ul> <p>This information has helped informed next step, which include a neighborhood meeting and development review process, and ongoing refinement of shelter services and design.</p>
	★ Outreach Fort Collins midtown planning.	1/1/22	3/30/22	100 %	<p>Outreach Fort Collins has completed their planning for the midtown expansion and will officially begin serving this area on September 6.</p>
	★ Implementation of OFC midtown expansion.	7/1/22	9/30/22	100 %	<p>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>