






















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 %	Pursuing through Legislative Policy Agenda.
	 Public outreach	7/1/22	9/30/22	0 %	Pursuing through Legislative Policy Agenda.
	 Consideration of Code/policy/program changes	10/1/22	12/31/22	0 %	Pursuing through Legislative Policy Agenda.
	 Draft ordinance/policy/program changes	10/25/22	12/31/22	0 %	Pursuing through Legislative Policy Agenda.
2. Juvenile diversion	 Reallocate dollars to Launch program	1/1/22	3/30/22	100 %	











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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
	 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; project to begin in Q4 of 2022
	 3a. Funding & Fare Study complete	10/1/22	12/31/22	80 %	Study will be complete by end of year.
	 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 %	Preparing scope of work; project to begin in Q4 of 2022
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"> 1. College & Trilby 2. Shields & Horsetooth 3. College & Drake 4. Boardwalk & Harmony 5. Shields & Prospect 6. College & Mulberry 7. Lemay & Vine 8. Shields & Plum 9. Lemay & Drake 10. Timberline & Carpenter <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	55 %	<p>We've received several complaints of speeding and loud vehicles along Elizabeth between Shields and Taft Hill. The Traffic Unit spent several hours in that area of the past weekend. Their results included:</p> <ul style="list-style-type: none"> • Total Stops: 10 • Speed Citations: 5 with highest speed 53, most 41-46 that were cited • Other Citations: 1 for disregarding traffic control device at pedestrian crossing and 1 <i>modified exhaust</i>. <p>They are planning another operation focusing on different hours in the next couple of weeks.</p> <p>The Maple Hill neighborhood is another area generating a larger number than typical complaints in the past several weeks. This focuses entirely on two men who race their motorcycles up and down the street in an unsafe manner. Our Traffic Unit was able to identify the men and had a conversation with them. The team feels the conversation was well received and the men promised voluntary compliance, however, we will continue to monitor the situation.</p> <p>Unfortunately, we've had several more CRASH callouts since the last reporting period. We stand at 21, which equals the end-of-year totals for both 2020 & 2021. Thankfully, our fatalities are lower than in those years. There were 10 fatalities in 2020 and 11 fatalities in 2021. Currently, we remain at 8 for the year, but 1 of those was ruled a suicide (pedestrian intentionally stepped in front of a train in Old Town), and 1 was determined to be a death caused by an underlying health condition which then caused them to crash.</p> <p>With the anticipated approval of our traffic calming BFO offer, we are continuing our conversations with Verra Mobility for the addition of red-light camera systems and additional speed vans.</p>
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.

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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	100 %	
	★ Organize Election Code Committee	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.
	★ Completion of tasks to allow voter consideration	5/1/22	11/11/22	0 %	Items referred to November ballot.
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	95 %	<p>BFO Offer 22.15 on additional support for City caregiving employees was created; due to concern about ongoing sustainable costs to the Benefits fund juxtaposed against the 2023 investment for compensation, it did not go forward in the City Manager's recommended budget.</p> <p>We continue to strengthen support for our caregivers in other ways. The flexibility provided by the Flexible Work Practices has been appreciated, and continued development on creating a flexible workplace while serving our community will continue. In 2022, we provided funding for employees to sign up for Recreation programs for children and plan to continue doing so in the 2023-2024 budget.</p> <p>The City was given the Executives Partnering to Invest in Children annual Early Childhood Champion Award is given to organizations. This award honors employers for their innovation, leadership, and investment in strategies supporting young children and working families needs, including early childhood advocacy and supporting access to quality early childhood care and education. A group of City staff who have worked on caregiving strategies both within our organization and in the community attended the event in Denver.</p>

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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 %	<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 %	Award presented to City Council on October 18






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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.</p> <p>Policy: Additional residential curbside yard trimmings collection options are included in the City's contracting project. The City's contracted residential hauling Request for Proposals was issued on Sept 12 and responses are due October 24. Staff will bring a final contract for Council consideration in early 2023.</p> <p>Staff shared a roadmap for policy and infrastructure for compost with Councilmembers at the Our Climate Future topic at the October 11 Work Session.</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"> Council Work Session completed on Nov. 21, 2021, resulting in: <ul style="list-style-type: none"> Direction to staff to create a graywater ordinance that aligned with Colorado law and water right limitations.
	 Ordinance Development	1/1/22	3/30/22	100 %	Ordinance was adopted on 1st reading.
	 Stakeholder Outreach	4/1/22	6/30/22	100 %	Engagement was completed April -June 2022.
	 Present Ordinance to Council	7/1/22	9/30/22	100 %	1st and 2nd reading has occurred and the effective date of the ordinance is Nov. 1, 2022.
	 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 - Jan 2023).










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	 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 %	If the proposals align with expectations, staff will bring a contract and related code changes for Council consideration in early 2023. If proposals do not align with expectations, staff will schedule a check in with Council.
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	75 %	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 discussed OCF Pathways to 2030 and Council OCF Action Roadmap at 10/11 Work Session. Resolution for an interim GHG goal for 2026 to be considered by Council 10/25.
	 Complete update of OCF tactical plan; recommendations for goals and messaging to Council	10/1/22	12/31/22	25 %	Next Moves Workplan on track to be completed by end of 2022
	 Implement recommendations	1/1/23	6/30/23	0 %	23-24 Workplan implementation to begin in Q1 2023 after Councilmember guidance 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	10 %	
	 Bring revised ordinance to Council	7/1/22	3/31/23	50 %	Staff continues to develop Soil amendment policy direction and has identified specific policies for Council consideration. Soil amendment policies are being developed in collaboration with other policy considerations including xeriscape, trees, Nature in the City and more. Policy specifics will be shared at Jan 10, 2023 council work session.









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15. Protect and Enhance Instream River Flows	 Discussions with Northern Water, 1041 Regulatory Development, & Regional Water Discussion	10/1/21	12/31/21	0 %	City continues to participate in regional Water Strat Op.
	 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	90 %	A first public draft ordinance was released in June 2022 and a Council Work Session was held on June 28 th . Staff conducted public engagement and made revisions in summer and through fall. As a result of community and Council feedback, two alternative versions of the regulations have been developed that would either include all property within City limits, or a more narrowly defined geographic scope. The next Council Work Session is scheduled for November 8 th . Depending on Council feedback, adoption hearings could occur either in December, or in late January/early February.
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
	 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	50 %	Developed plan to roll out the 10 cent fee on paper and plastic bags at additional Fort Collins stores (from the State of Colorado Plastic Pollution Reduction Act) that goes into effect Jan 2023. In Nov and Dec, staff will engage impacted businesses and the broader community through tabling, bag roundups to redistribute reusable bags into the community, marketing campaigns, videos/other online resources.


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	 Possible Council work session to review policy options	1/1/23	3/30/23	0 %	As noted in the August update, 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	75 %	<ul style="list-style-type: none"> •City and County are working jointly to explore new State regulations related to plugging and abandoning low producing wells. •City and County have drafted an Intergovernmental Agreement to purchase and use an optical gas imaging (OGI) camera for leak detection at oil and gas sites. Scheduled for Council consideration on October 18. •Next Work Session is scheduled for October 25.
	 EPA grant	10/1/21	12/31/21	50 %	<ul style="list-style-type: none"> •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. • Internal working group and community consultants are working to finalize a draft program plan •Consultant is wrapping up a phase 1 engagement report • Held two community events- 1 in person and 1 virtually for community members on how to prepare themselves for wildfire smoke and provided resources
	 Consider oil and gas code revisions	1/1/22	3/30/22	0 %	<ul style="list-style-type: none"> •Scheduled for Work Session review on October 25, 2022. •Scheduled for consideration of adoption on December 9, 2022.
	 Create interagency task force	1/1/22	3/30/22	25 %	<ul style="list-style-type: none"> • County and City staff are working with CSU to see if existing task force being developed by CSU can be leveraged, to include shared resources for facilitation, and an initial goal of drafting a regional monitoring plan.
	 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.
	 State considers updated State Implementation Plan (SIP) re: ozone non-attainment	10/1/22	12/31/22	75 %	<ul style="list-style-type: none"> • On April 12, the EPA proposed confirmed a designation for the northern Front Range changing status from from "serious" to "severe". • 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.


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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 %	Compliance sweep was conducted; staff working with haulers to get the last few remaining properties into compliance.
	★ 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 %	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	40 %	Staff member is distributing educational materials, conducting visits to C&D sites, and is working on 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 Q1 2023




Initiatives	Milestones	Milestone Start Date	Milestone End Date	Milestone Percent Complete	Milestone Analysis
	 <p>Share outcome of deconstruction ordinance and recommendations via memo to Council.</p>	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	 <p>Increase Xeriscape rebates and incentives</p>	9/1/21	10/31/23	70 %	<p>The Xeriscape Incentive Program (XIP) application for commercial and residential customers has launched for the 2023 program year.</p> <p>Staff was notified of a grant award from the Colorado Water Conservation Board in the amount of \$100k for turf replacement rebates through XIP. This is the fourth grant awarded for XIP. 30% of the grant is earmarked for City-owned properties seeking funding for landscape conversions.</p>
	 <p>Improve Xeriscape literacy and increase education opportunities</p>	10/1/21	4/30/23	50 %	<p>Staff continues to explore other ways to education customers about xeriscape.</p> <p>Xeriscape Incentive Program now requires all participants to meet 1-on-1 with XIP staff to discuss landscape plans. Staff has identified that past participants who have attended optional 1:1 appointments tend to have better outcomes in XIP.</p> <p>The Xeriscape Professional Services page offers participants a list of local landscape professionals who are familiar with XIP a way to get professional assistance on projects. The list of professionals grows each year following the annual XIP Ambassador training requirement where staff updates professionals on XIP and xeriscape. Strengthening the relationship between City and landscape professionals improves outcomes in landscape aesthetics and water savings through XIP.</p>
	 <p>Update Xeriscape regulations</p>	10/1/21	5/31/23	50 %	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</p>	10/1/21	12/31/21	100 %	<ul style="list-style-type: none"> 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). Changes go into effect on Jan. 1 2022. Staff is actively finalizing the implementation plan and working with developments that will take place in 2022.

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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	50 %	Staff continued to implement strategies from the Barriers to Recycling research in disposable bags and plastic pollution reduction engagement, fall educational campaigns and contracting engagement. For example, staff: - Consistently provided materials in Spanish. - Leveraged community partners as trusted engagement partners. - Employed more visual storytelling through educational videos.
	 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	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	25 %	
22. Raise the minimum wage	 Issue RFP and Select Consultant	10/1/21	12/31/21	100 %	Completed

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	 Complete Survey and Engagement	1/1/22	3/30/22	100 %	Complete.
	 Present Findings to City Council	4/1/22	6/30/22	90 %	Two Council work sessions. Several follow-up memos. Additional information to be shared at the 11/15 Council meeting to consider a resolution to adopt a local minimum wage.
	 Council Consider local ordinance	7/1/22	9/30/22	50 %	Council will consider adopting a local minimum wage on 11.15.2022.
	 Local minimum wage effective [Depending on Council Action]	1/1/23	3/30/23	0 %	Council will consider adopting a local minimum wage on 11.15.2022. Depending on Council action the new wage could be effective on 1.1.2023 or 1.1.2024 with a stepped strategy to get to the ultimate target based on state statute guidance.
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	50 %	Stakeholder list has been developed and meetings are being scheduled. Working on additional outreach and refinement based on this list.
	 Prepare Existing Conditions Analysis	4/1/22	6/30/22	15 %	Reviewing benchmark and aspirational communities from a triple bottom line perspective (economic, social and environmental). Will have this information ready and seek input from Council at the February 14, 2023 work session.
	 Present Big Moves and Strategy Update to Council	10/1/22	12/31/22	10 %	February 14, 2023 work session has been scheduled. Consultant and staff are working on a circular economy spectrum matrix (from single product to industrial opportunities). Staff will preview at the work session.
	 Develop Implementation Plan	1/1/23	3/30/23	0 %	Not started. Will be developed in conjunction with the strategic plan.
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	55 %	<ul style="list-style-type: none"> On-going engagement with PSD on application for State ARPA transformational funding.

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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	25 %	<ul style="list-style-type: none"> • Content for memo is assembled and will be drafted and submitted in November. • Activities are in progress and will be recognized in memo.
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	75 %	<ul style="list-style-type: none"> • This item has been to the Council Finance Committee in Jan., Mar., June and Sept. • Mid level and full funding options were discussed with emphasis from the CFC to include a climate tax approach in the portfolio of options to be presented.
	 Convene internal team.	1/1/22	3/30/22	100 %	<ul style="list-style-type: none"> • The team has been formed and is made up with representatives of Budget, Finance, CMO, City Gives, Parks, Park Planning and Community Services. • Materials were prepared for the Jan, Mar, June and Sept CFC meetings. • Materials were prepared for the June and Dec. Work Sessions.
	 Council work session.	1/1/22	3/30/22	75 %	<ul style="list-style-type: none"> • Staff presented to the Council Work Session on June 2nd outlining three levels of funding options. Council provided direction to focus on the mid level and full funding options. • Next Work Session scheduled on December 13th.
	 Develop & implement plan following direction clarification	4/1/22	6/30/22	40 %	<ul style="list-style-type: none"> • Feedback has included the direction to develop solutions for the Medium and Full funding approach. The Low funding option was removed from consideration per Council direction. • December Work Session will include options that address climate focused options per direction in the Sept. CFC meeting.

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28. Improve tree policies	 Complete evaluation of current pertinent code	10/1/21	6/30/22	85 %	Forestry Staff is continuing work with both Clarion Associates consultant and an adhoc committee on identifying current challenges and opportunities with current LUC language. Key findings should be complete by mid-December.
	 Draft code updates	7/1/22	9/30/22	50 %	Chapter 27 Municipal Code updates adopted July 5, including dedicating trees as important community infrastructure. Forestry related LUC audit work continues with adhoc committee. Staff is behind schedule due to staffing levels and availability of participants. By January, staff will have drafted code changes that will inform Phase 2 of the LUC Updates (work to commence in 2023). However, official code changes will not happen until LUC Phase 2 is complete.
	 Submit updates to Council for adoption	10/1/22	12/31/22	0 %	Now that Phase 2 LUC Updates are looking like it will be funded for 2023, staff will plan to submit updates for adoption in conjunction with the Phase 2 LUC adoption.
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	85 %	These are being developed as part of the study and will be discussed with Council at the Oct 25th work session
	 Council Work Session	4/20/22	10/25/22	0 %	Council work session on October 25th.
	 Create draft plan	7/1/22	9/30/22	85 %	Draft study will be discussed with Council at the Oct 25th work session.
	 Finalize plan for approval	10/1/22	12/31/22	0 %	
31. Homelessness Initiatives	 Shelter "inform" campaign	11/1/21	12/31/21	100 %	<ul style="list-style-type: none"> • Conducted Homelessness Awareness Month campaign in November via social media. • Collaborated with six partner agencies to share posts throughout the month. • Proclamation at City Council on November 16 had over 50 representatives from partner agencies! • Staff spoke with the Coloradoan and KCSU-TV about current conditions and future 24/7 shelter.

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	75 %	Fort Collins Rescue Mission has contractd with Shopworks, an architecture firm out of Denver, to conduct initial outreach for the future 24/7 shelter and create a draft site plan based on received feedback. The initial engagement report was completed in August 2022, should be shared more widely by the end of 2022.
	 Outreach Fort Collins midtown planning.	1/1/22	3/30/22	100 %	Outreach Fort Collins has completed their planning for the midtown expansion and will officially begin serving this area on September 6.
	 Implementatio n of OFC midtown expansion.	7/1/22	9/30/22	100 %	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.