

Attachment E Program Summary

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**County of Monterey
Long Range Planning &
General Plan Implementation
Five-Year Work Program
FYs 2021/22 through 2025/26**



Monterey County
Housing and Community Development Department
Planning Services
January 2021

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Program Summary

Overview

Government Code Section 654200 (a)(2) requires cities and counties to provide an annual report by April 1st to the legislative body regarding the status of the General Plan and progress in its implementation, and the degree to which the General Plan is consistent with the General Plan Guidelines adopted by the Governor's Office of Planning and Research (OPR). This Long Range Planning (LRP) Program includes General Plan Implementation (GPI) tasks as well as other long range planning tasks that come up (e.g. change in State law, board referrals, etc).

The LRP & GPI is managed by the Monterey County Housing and Community Development Department (HCD). HCD staff work together to identify the LRP tasks such as zoning map updates, ordinances, and to identify GPI tasks as required by the General Plan.






Development of the LRP Program

The LRP includes over 100 tasks, some of which have been in process since the adoption of the 2010 General Plan. In prior years the Board would be presented with a list of tasks where the status was updated.

Staff developed a five-year work program that mirrors the Capital Improvement Plan (CIP) to provide more detail on the scope and status of each LRP project and what is anticipated to be completed each year based on resources available. The Program includes progress on implementing General Plan Amendments/Updates, ordinances, and/or Housing Element objectives. Each year the LRP Program is updated to prioritize these tasks based on available resources (e.g. funding) and detail what the County has completed over the past year.

Tasks include map updates, ordinances, Plans (e.g. Community Plan), and Programs. The Program is managed by the Monterey County Housing and Community Development Department (HCD). HCD staff work together and consult other departments/agencies to review and prioritize by year based on board directive, staff availability and funding.

HCD is presenting the draft LRP & GPI to the Planning Commission and Board of Supervisors for review and approval of the priorities. The final approved Program then be submitted to the State Office of Planning and Research (OPR) and the State Department of Housing and Community Development, before April 1st. Tasks are divided into five Program Years:

-  **Exhibit 1** Priority Year 1 Tasks (Attached)
-  **Exhibit 2:** Priority Year 2 Tasks (Attached)
-  **Exhibit 3:** Priority Year 3 Tasks
-  **Exhibit 4:** Priority Year 4 Tasks
-  **Exhibit 5:** Priority Year 5 Tasks

Tasks are anticipated to occur within the identified Priority Year. Multi-Year projects are presented in the first Priority Year. With each annual update, completion and/or status of these tasks (Project Sheets) are updated.

Funding

The matrix includes estimates costs for completing each Program task. Tasks in Priority Year 1 are based on availability of funding (reflected in the source of funds. Funding includes General Funds (e.g. augmentation) and/or local, state, and federal grants. Costs for staff funded by General Fund are not reflected in the source of funds.

Exhibit 1
Priority Year 1

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County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: <u>Affordable Housing Ordinance and Retention Program</u>	Task No.: <u>N/A</u>
Task Type: <u>General Plan Implementation</u>	Task Priority: <u>1st Year</u>
Task Area: <u>Countywide</u>	*Task Status: <u>Stage 1</u>
Estimated Cost: \$ <u>251,000</u>	

Task Description/Scope:

The 2010 Monterey County General Plan Policy LU-2.12 requires a program be adopted for retaining affordable housing units, to be applied to for-sale housing units with affordability restrictions developed within redevelopment projects areas (Boronda, Castroville, Fort Ord, and Pajaro), Community Areas and Rural Centers prior to the adoption of their Plans. Also, any project developed under the Affordable Housing Overlay Program must be consistent with the affordability provisions in State Redevelopment law. This task requires hiring consultants to finalize the Inclusionary Housing Ordinance, and updating planning and zoning documents necessary to accelerate housing production.

Task Notes:

2021/22: Develop scope of work, issue RFP, and hire consultants. The consultant would draft the ordinance and conduct public review. Staff would hold hearings and place the ordinance before the Planning Commission and Board of Supervisors.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 15,000	\$ 20,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 10,000	\$ 6,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 175,000	\$ 25,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 200,000	\$ 51,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
REAP Grant	\$ 200,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ 26,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 200,000	\$ 26,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Agricultural Buffer Ordinance **Task No.:** GPI # AG 1.2, LU 2.8
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 26,000

Task Description/Scope:

The County shall designate and establish regulations for an Agricultural Buffer/conservation easement designation to protect the existing agricultural operation, including well-defined buffer areas that are located adjacent to agricultural land uses on farm lands designates as Prime, of Statewide Importance, Unique, or Local Importance.

Task Notes:

FY 2021/22: Staff to meet with Agricultural Commissioner's Office and draft scope of work.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
Agricultural Commissioner's Office	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 26,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Agricultural Commissioner's Office	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 26,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Inventory of At-Risk Structures **Task No.:** N/A
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 18,000

Task Description/Scope:

In order to ensure disaster preparedness, the County will develop an inventory log of at-risk structures within the unincorporated areas of Monterey County.

Task Notes:

FY 2021/22: Staff to develop scope of work and hire a consultant to conduct a survey and report. The report will be used in a future update to the Safety Element of the General Plan.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 18,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 18,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 18,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Big Sur Land Use Plan **Task No.:** N/A
Task Type: Long Range Planning Work Program **Task Priority:** 1st Year
Task Area: Big Sur Coast Land Use Plan ***Task Status:** Stage 1
Estimated Cost: \$ 40,000

Task Description/Scope:

Two-year task to update the Big Sur Land Use Plan. HCD staff will continue to collaborate with the community and the Coastal Commission to finalize a draft Plan. After Planning Commission and Board hearings, the final plan will be evaluated for environmental impacts under CEQA and be finalized for adoption.

Task Notes:

FY 2021/22 (Year 1): Staff to conduct outreach meetings and update applicable sections to the Big Sur Land Use Plan.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
General Funds	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 40,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Castroville Community Plan Update **Task No.:** GPI # LU 2.21
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Inland Area ***Task Status:** Stage 1
Estimated Cost: \$ 270,000

Task Description/Scope:

Two-year task to update the Castroville Community Plan to reflect new transportation improvements and other land use changes. Plan update is funded from State LEAP grant, \$175,000 of \$500,000 grant.

Task Notes:

FY 2021/22 (Year 1): Staff develop scope of services, RFP, and hire consultants. Consultants will develop draft plan and begin public outreach. FY 2022/23 (Year 2): Finalize plan after Planning Commission and Board of Supervisors hearings, and draft and finalize CEQA documents.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 175,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 245,000	\$ 25,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
LEAP Grant	\$ 175,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ 70,000	\$ 25,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 245,000	\$ 25,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Castroville Specific Plan Nexus Study **Task No.:** GPI # LU 2.21
Task Type: Board Referral **Task Priority:** 1st Year
Task Area: Inland Area ***Task Status:** Stage 1
Estimated Cost: \$ 192,000

Task Description/Scope:

Two-year task to conduct a study within the Castroville area to revise local traffic impacts fees to reflect changes in state and local transportation improvement plans. The revised impact fees, reflecting reduced transportation projects, are anticipated to reduce the cost of new housing, especially affordable housing.

Task Notes:

FY 2021/22 (Year 1): Staff to develop scope of work and hire an outside consultant to complete the study.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 192,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
SB2 Grant	\$ 150,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ 42,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 192,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: CEQA Analysis of Affordable Housing Overlay Zones **Task No.:** N/A
Task Type: Long Range Planning Work Program **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 170,000

Task Description/Scope:

Monterey County's zoning maps include areas defined as "Affordable Housing Overlay" (AHO). These are areas where the County has prioritized the development of housing through allowance of various types of multi-family and high-density projects in the zoning code. However, for developers to gain approval of a project, environmental analysis still needs to be performed on a case-by-case basis pursuant to CEQA. This can and often is a very expensive and time-consuming process. The task would be to create CEQA clearance that developers may rely on when bringing their project forward to hearing.

Task Notes:

FY 2021/22 (Year 1): Staff would obtain a consultant to evaluate AHO zoned areas. FY 2022/23 (Year 2): The work would include creating a description of the types of projects covered in the CEQA clearance, performing analysis based on potential impacts, drafting the CEQA document, public circulation, response to comments, and certification by the County.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 155,000	\$ 15,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
LEAP Grant	\$ 125,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 155,000	\$ 15,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Chualar Community Plan **Task No.:** GPI # LU 2.21
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: North County Inland Area Plan ***Task Status:** Stage 1
Estimated Cost: \$ 360,000

Task Description/Scope:

Two-year project to: 1) Establish a specific Community Area boundary for Chualar - not to exceed 350 acres over the life of the Plan (20 years); and 2) Prepare a draft Community Plan. The Community Plan will be developed consistent with the Settlement Agreement between Chualar Area Concerned Citizens, et al. v. County of Monterey (Monterey County Superior Court Case no. 107519), executed on or about October 16, 2001.

Task Notes:

FY 2021/22 (Year 1): Hire consultant to prepare basic planning documents and conduct community outreach. FY 2022/23 (Year 2): Prepare and process the draft Community Plan, conduct EIR and finalize plans for public hearings. Consultants will be funded from State SB 2 Grant of \$50,000, and REAP Grant of \$200,000 over a two year period.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -
Water Resources Agency	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -
Consultant	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 150,000	\$ 210,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
SB2 Grant	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -
LEAP Grant	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -
TBD	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 150,000	\$ 360,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Community Climate Action Plan **Task No.:** GPI # OS 10.11
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ **218,000**

Task Description/Scope:

Two-year task to draft a plan to reduce Greenhouse Gas (GHG) emissions to a level that is 15% less than 2005 emission levels to implement state legislative goals. The County has been awarded a state SALC Grant of \$175,000 for this Plan.

Task Notes:

FY 2021/22 (Year 1): Staff to develop scope of work and hire an outside consultant to draft the plan, conduct community outreach, and hold public hearings to finalize the plan. FY 2022/23 (Year 2): Staff will conduct CEQA analysis and documentation and hold final public hearings to adopt the plan.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 175,000		\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 195,000	\$ 23,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
SALC Grant	\$ 175,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ 20,000	\$ 23,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 195,000	\$ 23,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
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Task Name: Environmental Justice General Plan Element **Task No.:** N/A
Task Type: State Mandate **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 110,000

Task Description/Scope:

Two-year task to implement State Code (65302h) requirement to adopt an Environmental Justice (EJ) Element for the General Plan. This must be adopted before the end of 2023. The EJ Element must address identify disadvantaged communities in the County and identify objectives and policies for them to: reduce exposure to pollution and health risks, and promote access to: public facilities, food access, safe and sanitary homes, physical activity, and other improvements that address the needs of disadvantaged communities.

Task Notes:

FY 2021/22 (Year 1): Staff to seek funding and hire consultant. FY 2022/23 (Year 2): Conduct community outreach and preliminary draft plan. Staff to hold public hearings and adopt General Plan amendment.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Grant TBD	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
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Fiscal Years 2021/22 through 2025/26

Task Name: Fire Resistant Plant List **Task No.:** GPI # S 4.28
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 3,000

Task Description/Scope:

A list of acceptable fire-resistant plants suited to each of the County's various micro-climates, in accordance with Policy OS 5.14 to avoid invasive species.

Task Notes:

FY 2021/22: Staff to develop scope of work and obtain an outside consultant. This task may be combined with other consultant contracts addressing environmental policies.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 3,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 3,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 3,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 3,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
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Task Name: Fire Safety Regulation Adoption **Task No.:** N/A
Task Type: State Mandate **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 30,000

Task Description/Scope:

State Fire Safety regulations issued by the Board of Forestry pursuant to state code legislation must be implemented by January 1, 2022. Once adopted by the Board, the County will amend its land use regulations to implement the new policies.

Task Notes:

FY 2021/22: Staff to review new Fire Safety regulations and amend the land use regulations to include applicable changes.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 30,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Housing Element Update **Task No.:** N/A
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 270,000

Task Description/Scope:

Two-year program to plan for the sixth cycle of the state required housing element update of the General Plan.

Task Notes:

FY 2021/22 (Year 1): Staff to draft scope of services, RFP, hire consultant and prepare a preliminary draft housing element. FY 2022/23 (Year 2): Consultant to conduct public meetings and hearings before Planning Commission and Board of Supervisors, and perform CEQA analysis. Anticipated adoption by December 2023. Consultants funded from portion of \$530,000 State two-year REAP Grant.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
e		\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
REAP Grant	\$ 200,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 235,000	\$ 35,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Renewable Energy Study for Cannabis Cultivation **Task No.:** N/A
Task Type: Board Referral **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 10,000

Task Description/Scope:

Board Referral to determine the indoor energy requirements for cultivation of cannabis.

Task Notes:

FY 2021/22: Staff to develop RFP and hire consultants to undertake study.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant		\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 10,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Long Term Sustainable Water Supply **Task No.:** GPI # PS 3.1-2
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Greater Salinas Area Plan ***Task Status:** Stage 1
Estimated Cost: \$ 140,000

Task Descriptor/Scope:

A study of Zone C of Salinas Valley Groundwater Basin to prepare an ordinance establishing criteria for defining long term sustainable water supply for basin development.

Task Notes:

FY 2021/22: Staff to develop a scope of work and obtain an outside consultant.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 80,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 140,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 140,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Moss Landing Community Plan	Task No.: N/A
Task Type: Long Range Planning Work Program	Task Priority: 1st Year
Task Area: North County Coastal Land Use Plan	*Task Status: Stage 1
Estimated Cost: \$ 65,000	

Task Description/Scope:

Updates to the Moss Landing Community Plan.

Task Notes:

FY 2021/22: Staff work to finalize the draft plan and CEQA document (EIR) for Planning Commission and Board of Supervisor public hearings and adoption.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 65,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 65,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 65,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Outdoor Cannabis Pilot Program Update **Task No.:** N/A
Task Type: Board Referral **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 10,000

Task Description /Scope:

The Cannabis Committee and Board of Supervisor s directed staff to amend the Outdoor Cannabis Cultivation Pilot Program regulations (Titles 20/21.69) to remove regulatory hurdles to entry in the program.

Task Notes:

This task may be completed in FY 2021.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 10,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Sustainable Agricultural Lands Conservation Stud **Task No.:** N/A
Task Type: General Plan Implementation **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1

Estimated Cost: **\$51,000 year one.**

Task Description/Scope:

The Sustainable Agricultural Lands Conservation Program (SALC Program), a component of the Strategic Growth Council's (Council) Affordable Housing and Sustainable Communities Program, supports the California's greenhouse gas (GHG) emission reduction goals by making strategic investments to protect agricultural lands from conversion to more GHG intensive uses. The Study will identify policy and program amendments to the General Plan which will conserve prime agricultural land and require mitigation of the loss of prime land on an 1:1 basis or higher.

Task Notes:

2 year study and program. Total funding \$182K. County match \$46K. FY 2021/22 (Year 2): Initial task developing RFP and hiring consultant. FY 2022/23 (Year 2): Conduct public outreach, program development, land use plan, CEQA analyses and ordinance amendments.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 15,000	\$ 20,000	\$ -	\$ -	\$ -
Environmental Health Bureau		\$ -	\$ -	\$ -	\$ -
Water Resources Agency		\$ -	\$ -	\$ -	\$ -
Office Of County Counsel		\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks		\$ -	\$ -	\$ -	\$ -
Consultant	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -
Agricultural Commissioner	\$ 6,000	\$ 3,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 51,000	\$ 173,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 21,000	\$ 25,000	\$ -	\$ -	\$ -
SALK Grant	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 51,000	\$ 175,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Vacation Rental Ordinance **Task No.:** N/A
Task Type: Board Referral **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 55,000

Task Description/Scope:

The Vacation Rental Ordinance amends County codes to establish regulations for the location and use of property for short term vacation rentals. This task includes staff work and consultant funds to finalize the ordinances, conduct CEQA analysis, hold public hearings and final adoption of the regulations by the Board of Supervisors.

Task Notes:

FY 2021/22: Complete draft ordinance to reflect Board policy direction. Complete CEQA assessment. Planning Commission recommendation to Board and Board adoption of the Ordinance.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 55,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 55,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 55,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Vehicle Miles Traveled Amendments to General Plan **Task No.:** N/A
Task Type: State Mandate **Task Priority:** 1st Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 10,000

Task Description/Scope:

Prepare General Plan amendment to incorporate State mandated Vehicle Miles Traveled criteria and thresholds.

Task Notes:

FY 2021/22: Staff to review the General Plan and make amendments to regulations to comply with State.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 10,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Zoning Map Updates

Task No.: GPI # LU 2.11, 15,17,21,33, C5-3, PS 12.12, AG 4.3.

Task Type: General Plan Implementation

Task Priority: 1st Year

Task Area: Countywide

***Task Status:** Stage 1

Estimated Cost: \$ 75,000

Task Description/Scope:

The 2010 General Plan included Land Use Maps, which include some changes to land use designations. Zoning maps need to be updated to reflect the land use maps. In addition, some policies were created to establish new zoning districts that need to be reflected in the maps. Zoning Codes need to be amended to reflect new/changed policies that affect land use designations and/or standards. For example, Affordable Housing Overlay is a new overlay district that needs to be reflected on maps where it applies. In addition, Agricultural set back standards changed so the zoning code needs to be updated to reflect the new standards.

Task Notes:

Map updates drafted by staff (complete). Staff to develop scope of work and obtain an outside consultant to review the maps, and prepare an ordinance amendments that reflects new/changed designations and standards.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 65,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ 75,000	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed

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Exhibit 2
Priority Year 2

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County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: County Transportation Impact Fee Program **Task No.:** 12
Task Type: General Plan Implementation **Task Priority:** 2nd Year
Task Area: Countywide ***Task Status:** _____

Estimated Cost: \$ **245,000.00**

Task Description/Scope:

GP Policy C-1.8 requires the County to conduct a Countywide impact fee study and program, in coordination with Transportation Agency for Monterey County (TMAC) to determine the tier 2 costs of future transportation projects, and develop a fee accordingly.

Task Notes:

FY 2022/23: Staff to develop scope of work and obtain outside consultant.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 160,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ -	\$ 245,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ -	\$ 245,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ -	\$ 245,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Economic Development Strategy **Task No.:** 90,91
Task Type: General Plan Implementation **Task Priority:** 2nd Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 100,000.00

Task Description/Scope:

Policy ED 2.1 requires the design and implementation of a Comprehensive Economic Development Strategy for the County, which would enhance the competitiveness of the County's key industry clusters.

Task Notes:

FY 2022/23: Staff to develop scope of work and obtain an outside consultant.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ -	\$ 100,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Landscape Ordinance **Task No.:** N/A
Task Type: State Mandated **Task Priority:** 2nd Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ -

Task Description/Scope:

The State of California has adopted a model Water Efficient Landscape Ordinance (MWELO). The County is required by state law to incorporate these requirements into its code of ordinances. The ordinance is designed to increase water efficiency stands for new landscapes by encouraging the use of more efficient irrigation systems, graywater usage, and onsite stormwater capture, and limiting the portion of landscapes that can be covered in turf.

Task Notes:

FY 2022/23: Complete Landscape Ordinance to add MWELLO regulations required by State law

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ -	\$ -	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Paleontological Criteria Study **Task No.:** 67
Task Type: General Plan Implementation **Task Priority:** 2nd Year
Task Area: _____ ***Task Status:** Stage 1
Estimated Cost: \$ 20,000

Task Description/Scope:

General Plan Policy OS-6.2 requires the County conduct a study to determine paleontological criteria to be used to evaluate development projects.

Task Notes:

FY 2022/23: Staff to develop scope of work and hire an outside consultant.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ -	\$ 20,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ -	\$ 20,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ -	\$ 20,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed



County of Monterey
Long Range Planning & General Plan Implementation
Five-Year Work Program
Fiscal Years 2021/22 through 2025/26

Task Name: Rural Centers and Capital Improvement Finance Program **Task No.:** N/A
Task Type: General Plan Implementation **Task Priority:** 2nd Year
Task Area: Countywide ***Task Status:** Stage 1
Estimated Cost: \$ 540,000

Task Description/Scope:

General Plan Land Use Policy 2.29 states that prior to development in one of the seven rural centers, a Capital Improvement Finance Plan must be prepared, and a financing plan and mechanism approved to assure that needed project-related infrastructure will be provided. These studies would then support new development in the rural centers.

Task Notes:

FY 2022/23: Staff to develop scope of work and obtain an outside consultant.

Estimated Task Cost Per Department by Year:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Housing & Community Development	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Environmental Health Bureau	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Water Resources Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of County Counsel	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Public Works, Facilities & Parks	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 400,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Task Cost:	\$ -	\$ 540,000	\$ -	\$ -	\$ -

Source of Funds:	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
TBD	\$ -	\$ 540,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Source of Funds:	\$ -	\$ 540,000	\$ -	\$ -	\$ -

*Task Status: Stage 1 = Assigned for Research; Stage 2 = Outreach and Development; Stage 3 = Drafting; Stage 4 = Hearings Set; Stage 5 = Completed

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