




# Addendum Planning

April 17, 2013

To: Planning Commission  
From: Adam Atamian, Assistant Planner   
Subject: Capital Improvement Program/ General Plan Consistency  
Copies: Jim Pechous, City Planner

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The following are questions that have come up regarding the Capital Improvement Program (CIP) projects and staff's responses. The questions are in italics.

1) *Why is this a Study Session item? Will it be a public hearing item?*

This item is being discussed at a Study Session to review the Capital Improvement Program generally, and hopefully discover any issues regarding the consistency finding before the project is presented to the Planning Commission at the May 8 PC meeting.

2) *The CIP/GP 2013-2014 Consistency Table (Attachment 3) states "\$2.5 million has been budgeted for FY's 2012 and 2013." The individual project sheet states, "An additional \$1.2 million is being allocated for inclusion." What is the correct figure for the total project cost?*

As the CIP is constantly in flux until final approval, the CIP/GP Consistency Table was started before the projects were in their final form. The project sheet used for the Ole Hanson Beach Club had last year's numbers on it, and the change was not caught between the two documents. The project's budget was \$2.5 million last year, and is now \$3.7 million.

In reviewing the CIP/GP Consistency Table (Attachment 3 of the Memorandum), four of the project descriptions differ slightly from those on the individual project sheets (Attachments 1 & 2 of the Memorandum). The individual project sheets are the most correct information regarding the projects, and the applicable Consistency Table revisions are included as Attachment 1 to this Addendum.

3) *Regarding the Operational Continuity Data Center (page 30):  
Have other alternatives been investigated other than physically locating all computing resources in one place within the city, such as offsite locations, Cloud storage, etc?*

The OCDC was designed to move City computing resources to the most structurally sound facility within the City. This facility will house several upcoming and near completion projects including the traffic fiber project, and SCADA virtualization project. Eventually this facility will hold the primary data resources of the entire City. The plan includes a link between the City Hall Data Center and the new OCDC, for data replication purposes. Offsite locations and cloud storage are all part of the city's overall disaster recovery and data integrity plan. The city currently ships tapes offsite, and is looking into a co-location in AZ to assist in recovery from a regional disaster. The City is currently has a project in the budget process to move its email capabilities into the cloud. The IT department feels that a blended solution offers the best cost effective strategy for data retention and integrity.

*4) Regarding the Sewer System SCADA Implementation (page 9)*

*The project description mentions replacement and virtualization of the servers. Can you define what "virtualization of the servers" means?*

Here is a basic definition from Dell....

Server virtualization refers to computers or servers, called virtual machines or virtual servers, which are simulated using software. Each virtual server runs on its own partition on a physical server. Typically, many virtual servers can run on one physical server. They are isolated from one another and can be moved easily, even automatically, between physical servers.

At a business level, virtualizing data center resources with Dell solutions is a tactical approach to reducing equipment costs, increasing value and providing better system availability to your users.

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- Reduce equipment and maximize server resources.
- Lower data center costs significantly with power and labor savings.

From the Cities stand point virtualization has been implemented for several reasons including, better data recoverability, less hardware purchased , and lower power consumption resulting in lower cooling needs and rack space real-estate.

*5) Why are the 2 intersections identified in the description of the Traffic Signal Battery Backup Systems the same intersection?*

There are two intersections along Ave Pico that service Plaza Pacifica that will be upgraded.

**Attachments:**

1. Revisions to CIP/GP Consistency Table.

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Streets	Engineering Division, with Maintenance Division	Traffic Signal Battery Backup Systems	This project includes replacing two antiquated and unreliable traffic signal battery backup systems. The intersection locations are: 1) Avenida Pico and Plaza Pacifica; 2) Avenida Pico and Plaza Pacifica. These battery backup systems provide temporary power to traffic signals during power outages.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system.	Goal 4.4 Identify and improve roadways and intersections that are approaching, or have approached, unacceptable levels of service.	Yes
Facilities and Other Improvements	Engineering Division, with Beaches, Parks and Recreation	Ole Hanson Beach Club Rehabilitation	The Ole Hanson Beach Club is deteriorating due to its age and exposure to the marine environment. Due to the Beach Club's listing on the Federal Historic Register, a historic architect was retained to evaluate the upgrade possibilities prior to the preparation of plans and specifications. A total of \$2.5 million has been budgeted in FYs 2012 and 2013 to rehabilitate the building and pools. An additional \$1.2 million is being allocated for the potential inclusion of additional building and pool improvements based on cost estimates from a recently completed alternative analysis.	To Be Determined	10.3.7 Require that all City-owned properties designated as historic resources are maintained in a manner that is aesthetically and/or functionally compatible with such resources. 8.5.1 Rehabilitate existing San Clemente parks depicted on Figure 8-1 based on such measures as increased public access, lower maintenance costs and increased service delivery.	Yes
Maintenance-Streets	Engineering Division	Major Street Maintenance Program	The Engineering Division has managed the Major Maintenance Program since FY 2000. The program was created to provide maintenance for streets not included in the Street Improvement Program. With the expiration of the Street Improvement Program, this funding is in even greater need to provide major maintenance for streets before they enter a phase of rapid deterioration. Timely maintenance prevents more costly reconstruction in the future. Streets proposed for FY 2014 include Calle Gaucho, Calle Chueca, & Via Chueca. Other streets will be included depending on the remaining fund balance.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes
Maintenance-Water	JRWSS, with Engineering and Utilities Divisions	JRWSS Agency Projects	The City along with other member agencies of the Joint Regional Water Supply System (JRWS) are funding capital projects for shared assets as required in the operating agreements for the importation pipelines known as the Joint and Local Transmission Mains along with 2 regional reservoirs. JRWS has identified capital needs in FY 2014 which include: Asset Management Plan, CMMS, SCADA, Valve Replacements, 60-inch Relocation of Lake Forest Drive Reach, Bradt Reservoir Cover Replacement, Blow Off Modifications, Cathodic Protection Improvements and internal pipeline inspections.	N/A- Project not located in San Clemente.	6.3.5 Designate, preserve, as necessary, and acquire land for water storage and transmission facilities as necessary. 6.3 Provide and maintain a system of water supply distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements in a timely and cost effective manner.	Yes