



**BOARD OF DIRECTORS
EAST BAY MUNICIPAL UTILITY DISTRICT**

375 - 11th Street, Oakland, CA 94607

Office of the Secretary: (510) 287-0440

Notice of Time and Location Change

PLANNING COMMITTEE MEETING

Tuesday, June 8, 2021

8:30 a.m.

*****Virtual*****

Notice is hereby given that the Tuesday, June 8, 2021 Planning Committee Meeting of the Board of Directors has been rescheduled from 9:15 a.m. to 8:30 a.m.

Due to COVID-19 and in accordance with the most recent Alameda County Health Order, and with the Governor's Executive Order N-29-20 which suspends portions of the Brown Act, **this meeting will be conducted via webinar and teleconference only**. In compliance with said orders, a physical location will not be provided for this meeting. These measures will only apply during the period in which state or local public health officials have imposed or recommended social distancing.

Dated: June 3, 2021

A handwritten signature in blue ink that reads 'Rischa S. Cole'.

Rischa S. Cole

Secretary of the District

THIS PAGE INTENTIONALLY LEFT BLANK



**BOARD OF DIRECTORS
EAST BAY MUNICIPAL UTILITY DISTRICT**

375 - 11th Street, Oakland, CA 94607

Office of the Secretary: (510) 287-0440

**AGENDA
Planning Committee
Tuesday, June 8, 2021
8:30 a.m.
Virtual**

Location

Due to COVID-19 and in accordance with the most recent Alameda County Health Order, and with the Governor's Executive Order N-29-20 which suspends portions of the Brown Act, **this meeting will be conducted by webinar or teleconference only.** In compliance with said orders, a physical location will not be provided for this meeting. These measures will only apply during the period in which state or local public health officials have imposed or recommended social distancing.

*Committee Members Marguerite Young {Chair}, Lesa R. McIntosh
and Frank Mellon will participate by webinar or teleconference*

***** Please see appendix for public participation instructions*****

PUBLIC COMMENT: The Board of Directors is limited by State law to providing a brief response, asking questions for clarification, or referring a matter to staff when responding to items that are not listed on the agenda.

DETERMINATION AND DISCUSSION:

- | | |
|--|-------------|
| 1. Annual Recreation Report - 2020 | (Tognolini) |
| 2. Advanced Metering Infrastructure Update | (Briggs) |
| 3. Mokelumne Aqueducts Resiliency Project Update | (Yoloye) |
| 4. Oakport Development Project Update | (Lee) |
| 5. Trail Use Permit Program Review | (Tognolini) |

ADJOURNMENT:

Disability Notice

If you require a disability-related modification or accommodation to participate in an EBMUD public meeting, please call the Office of the Secretary (510) 287-0404. We will make reasonable arrangements to ensure accessibility. Some special equipment arrangements may require 48 hours advance notice.

Document Availability

Materials related to an item on this agenda that have been submitted to the EBMUD Board of Directors within 72 hours prior to this meeting are available for public inspection in EBMUD's Office of the Secretary at 375 11th Street, Oakland, California, during normal business hours, and can be viewed on our website at www.ebmud.com.

Planning Committee Meeting
Tuesday, June 8, 2021
8:30 a.m.

EBMUD public Board meetings will be conducted via Zoom.
Board committee meetings are recorded, and live-streamed on the District's website.

Please visit this page beforehand to familiarize yourself with Zoom.
<https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>

Online

<https://ebmud.zoom.us/j/94576194030?pwd=dWZlc3hNU3JNUVBQYmNKWjJSNVZQdz09>

Webinar ID: 945 7619 4030

Passcode: 925293

By Phone

Telephone: 1 669 900 6833

Webinar ID: 945 7619 4030

Passcode: 925293

International numbers available: <https://ebmud.zoom.us/j/94576194030?pwd=dWZlc3hNU3JNUVBQYmNKWjJSNVZQdz09>

Providing public comment

The EBMUD Board of Directors is limited by State law to providing a brief response, asking questions for clarification, or referring a matter to staff when responding to items that are not listed on the agenda.

If you wish to provide public comment please:

- Use the raise hand feature in Zoom to indicate you wish to make a public comment
<https://support.zoom.us/hc/en-us/articles/205566129-Raising-your-hand-in-a-webinar>
 - If you participate by phone, press *9 to raise your hand
- When prompted by the Secretary, please state your name, affiliation if applicable, and topic
- The Secretary will call each speaker in the order received
- Comments on **non-agenda items** will be heard at the beginning of the meeting
- Comments on **agenda items** will be heard when the item is up for consideration
- Each speaker is allotted 3 minutes to speak; the Committee Chair has the discretion to amend this time based on the number of speakers
- The Secretary will keep track of time and inform each speaker when his/her allotted time has concluded

To observe the Planning Committee Meeting,
please visit: <https://www.ebmud.com/about-us/board-directors/board-meetings/>

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: June 3, 2021

MEMO TO: Board of Directors

THROUGH: Clifford C. Chan, General Manager *CCC*

FROM: Michael T. Tognolini, Director of Water and Natural Resources *MTT*

SUBJECT: Annual Recreation Report – 2020

SUMMARY

This memo summarizes recreation activities in the District's watersheds during 2020 and reports on key performance indicators (KPIs) established for recreation in the Mokelumne and East Bay Watersheds. This item was held over from the April 13 and May 11, 2021 Planning Committee meetings due to time constraints. A presentation will be made at the June 8, 2021 Planning Committee meeting.

DISCUSSION

The District's watershed and recreation facilities receive nearly two million visitors per year. Visitation is predominantly at the developed recreation areas, with approximately half at Lafayette Recreation Area, followed by Camanche Recreation Area. In the East Bay, there was a slight decrease from 2019 levels to a total of 1,145,699 visitors in 2020, with reduced recreation area use offset by increased watershed trail use. Visitation in the Mokelumne also dropped slightly in 2020, along with revenue. Significant changes to visitation and activities in 2020 were related to the District's COVID-19 response.

NEXT STEPS

For the Mokelumne area, staff will complete paving in the Camanche Recreation Area, finish the new entrance gate complex at Camanche North Shore, and continue to address the challenges related to steadily increasing visitation. In the East Bay, replacement of self-contained restroom facilities at Lafayette Reservoir will continue in 2021, as well as work on the sewer force main/lift station project. At San Pablo Recreation Area, providing high-level customer service consistent with COVID-19 guidelines is the top priority for 2021. And on the East Bay trails, the installation of the "You Are Here" signs at the staging areas will be completed. Staff will review the Fiscal Year 2021 visitor satisfaction and East Bay public safety data to determine if modifications are warranted.

CCC:MTT:dec

Attachment

THIS PAGE INTENTIONALLY LEFT BLANK

2020 RECREATION SUMMARY REPORT

Significant recreation activities in 2020 include:

- COVID-19 shutdowns slashed revenues in the developed recreation facilities and created ongoing challenges during reopening of facilities.
- COVID-19 guidelines severely curtailed distant travel and other leisure activities resulting in an increased demand for local, outdoor recreation.
- Due to COVID-19, for a short time in spring of 2020, trail permit requirements were suspended. When the permit requirement was reinstated in April, permit sales increased sharply. In the East Bay, trail permit sales jumped to 2,869 for the month of May, compared to 460 for May 2019.
- East Bay recreation facilities maintained limited operations and provided limited safe public access during Public Safety Power Shutoff (PSPS) events.

In an effort to reduce COVID-19 transmission, distribution and collection of the Visitor Satisfaction Surveys were suspended in early March of 2020. As a result, no reliable visitor satisfaction data was collected.

Recreation programs and projects strengthen the District's relationships with local communities, help to ensure a safe and enjoyable experience for our recreational guests, and support the District's Strategic Plan goals of Long-Term Water Supply, Water Quality and Environmental Protection, Long-Term Infrastructure Investment, and Customer and Community Services.

Mokelumne Watershed and Recreation

The Mokelumne Watershed Master Plan established several KPIs for evaluating recreational services based on financial performance, public safety, and customer satisfaction levels. KPIs for cost recovery were met at all developed recreation areas. However, all cost recovery totals were lower than 2019 except for the Camanche Hills Hunting Preserve. These decreases are likely due to periods of closure and reduced capacity that resulted in lower revenues. For the first time in five years, visitor incidents, *noise curfew violations*, *safety violations*, and *visitor evictions*, dropped below 0.04 percent. This is largely due to a decrease in visitation based on reduced operating capacities. Boating accidents increased significantly and the KPI for boating safety was not met.

In 2020, several significant projects and programs were completed or continued:

- A 25-kilowatt standby generator was installed at the Camanche Hills Hunting Preserve. The generator will ensure continuity of operations during PSPS events or extended power outages.
- A new boat inspection area was completed inside Camanche North Shore. The inspection station eliminates or significantly reduces the number of boats waiting on inspections outside of the gate. This helped move non-boating customers through the gate more quickly and reduce traffic impacts on the neighborhood streets outside of the park.
- The District made major repairs to the water distribution systems without impacting campers due to the extended campground closure.

- In 2020, recreation operations focused primarily on compliance with changing state and county health orders and ensuring the visiting public adhered to face covering mandates and social distancing requirements.
 - Campgrounds were closed for portions of the year. As restrictions were modified, campground capacities were set to no more than 50 percent capacity to provide space between sites to promote social distancing.
 - Day-use capacities were reduced by 50 percent at all recreation areas. Traffic control was implemented at recreation area entrances to address a higher-than-normal volume of visitors. The traffic control points ensured reduced carrying capacities were met by controlling the number of visitors present in the recreation areas.
 - All the restrooms available to the public were sanitized daily within the recreation areas, staging areas, and trail systems.
 - The Upcountry trail system saw a significant increase in usage. Exact numbers are unknown because trail registration booths were taken out of service to prevent surface contact spread of COVID-19. Extra ranger patrols were added to address the increase in usage.

The Mokelumne Watershed Master Plan and subsequent management plans establish several KPIs for evaluating recreational services based on financial performance, public safety and customer satisfaction levels. Tables 1 through 3 show annual visitation for the Mokelumne area recreation venues and performance results based on the established KPIs.

Table 1 – Annual Visitation at Mokelumne Recreation Venues (Visitor Days)

Location	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
Camanche North Shore	192,660	242,036	236,674	233,340	213,896
Camanche South Shore	211,040	254,378	259,714	267,291	184,349
Pardee Recreation Area	57,224	89,926	56,630	64,234	74,573
Mokelumne River Day Use	64,252	55,233	48,313	38,115	48,438
Camanche Hills Hunting Preserve	12,462	12,610	13,368	12,176	12,253
Watershed Trails*	9,417	9,519	11,199	11,191	20,249
Total	547,055	663,702	625,898	626,347	553,758

* Includes Middle Bar usage starting in CY18.

Table 2 – KPI Performance Results: Percent Cost Recovery for Mokelumne Venues

Location	Goal % Cost Recovery	FY16	FY17	FY18	FY19	FY20
Camanche North Shore Recreation Management Area	45%	54%	64%	71%	70%	61%
Camanche South Shore Recreation Management Area	45%	63%	54%	68%	66%	59%
Camanche Hills Hunting Preserve	95%	94%	100%	97%	92%	105%
Pardee Recreation Area	40%	34%	46%	38%	46%	43%

**A change in concession reporting skewed the North Shore/South Shore percentages for FY16.*

Table 3 – KPI Performance Results: Public Safety in the Mokelumne Watershed

KPI	Goal	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
Boating Accidents (# of accidents per boating day)	0.01%	0.011% 3 accidents 28,130 vessels	0.011% 4 accidents 36,918 vessels	0.009% 3 accidents 34,537 vessels	0.006% 2 accidents 34,140 vessels	0.02% 6 accidents 28,442 vessels
Visitor Incidents (# of visitor incidents per visitor day)	0.2%	0.04% 207 incidents 547,055 visitors	0.04% 243 incidents 663,702 visitors	0.04% 249 incidents 625,898 visitors	0.04% 248 incidents 626,347 visitors	0.03% 176 incidents 553,668 visitors

East Bay Watershed and Recreation

An area of focus during 2020 was compliance with state and county public health orders related to COVID-19. Signage displaying COVID guidelines were posted at park entrances. Private boat launches, boats rentals, picnic sites, and playgrounds were off-limits. Restrooms and drinking fountains were initially closed.

Opportunities to explore and enjoy nature continue to attract visitors to the East Bay reservoirs and watershed trails. In 2020, visitation counts at the Lafayette Recreation Area decreased by 8.7 percent and visitation at the San Pablo Recreation Area decreased by 26.2 percent, while the watershed trail system showed a 65 percent increase. Lower visitation at the developed recreation areas is attributed to closures and reduced service levels for most of the year due to COVID-19. Cost recovery declined to 36 percent at Lafayette and 50 percent at San Pablo, primarily as a result of reduced revenue at each location.

Recreation safety in the East Bay continues to be very good. There were no major accidents or reported public safety related events in 2020. East Bay Regional Park District (EBRPD) Police continue to make many more pedestrian stops than vehicle stops, focusing on leash-law and trail permit violations. EBRPD officers made 27 traffic stops in 2020 compared to 361 pedestrian stops.

KPIs are used in the East Bay Watersheds for evaluating recreational services based on financial performance, public safety, and customer satisfaction levels. Tables 4 through 6 show annual visitation for the East Bay Recreation Area venues and performance results based on the KPIs.

Table 4 – Recreation Visitation at East Bay Recreation Venues (Visitor Days)

Location	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
Lafayette Recreation Area	1,080,662	1,003,287	1,071,623	921,188*	840,829
San Pablo Recreation Area	140,638	137,513	147,154	133,714	98,605
East Bay Trails	71,140	86,500	126,072	124,957	206,265
Total	1,292,700	1,227,300	1,344,849	1,179,859	1,145,699

*Count impacted by transition to new vehicle entrance procedure.

Table 5 – KPI Performance Results: Percent Cost Recovery for the East Bay Venues

Location	Goal (% Cost Recovery)	FY16	FY17	FY18	FY19	FY20
Lafayette Recreation Area	65%	79%	79%	59%	57%	36%
San Pablo Recreation Area	40%	57%	55%	55%	61%	50%

Table 6 – KPI Performance Results: Public Safety in the East Bay Watersheds

KPI	Goal	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
Visitor Incidents (number of documented visitor incidents per visitor day)	0.2%	0.03%	0.04%	0.025%	1.2%	1.3%
		371 incidents 1,292,70 visitors	447 incidents 1,227,30 visitors	335 incidents 1,344,84 visitors	1,483* incidents 1,179,85 visitors	1,550* incidents 1,145,70 visitors


*Reflects a change in how EBRPD reports incidents. All contacts by EBRPD officers are now recorded as incidents.


THIS PAGE INTENTIONALLY LEFT BLANK

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: June 3, 2021

MEMO TO: Board of Directors

THROUGH: Clifford C. Chan, General Manager 

FROM: David A. Briggs, Director of Operations and Maintenance 

SUBJECT: Advanced Metering Infrastructure Update

SUMMARY

Phase 1 of the District's Advanced Metering Infrastructure (AMI) project includes two studies funded with \$1.25 million in grants from PG&E and the U.S. Bureau of Reclamation (USBR). The purpose of the studies is to quantify the water and energy savings for customers receiving real-time water consumption data from an AMI system. An update of Phase 1 will be presented at the June 8, 2021 Planning Committee meeting.

DISCUSSION

Phase 1 of the AMI project includes two studies and 13,000 customer accounts.

PG&E Study

The first study with PG&E was a collaboration between the District, PG&E, and the University of California, Davis (UCD) and included 10,000 residential accounts. During this one-year study, which began in 2019, water savings by AMI customers averaged 4 percent compared to the control group. There were no statistically significant gas or electricity savings. As part of the study, 20 percent of AMI customers registered for the AMI web portal to view their hourly water usage.

USBR Study

The second study with USBR is ongoing and includes 3,000 large commercial, industrial, institutional, and additional residential accounts. Staff will bring the results from the study to the Board in September 2021.

Billing Using the AMI System

After a successful test to evaluate the billing capability of the AMI system, the District began billing a combination of residential, commercial, industrial, and institutional AMI accounts on April 29, 2021.

Other benefits from AMI include helping customers manage their water use during droughts and identify leaks, and helping the District evaluate demand patterns in real time that affect operational and financial planning.

FISCAL IMPACT

Project costs to date total approximately \$4.5 million or 69 percent of the project's budget. An evaluation of the business case for AMI will begin in August 2021 and is planned for completion by March 2022. The evaluation results will inform the Fiscal Years 2024 and 2025 budget cycle for any potential expansion of the District's AMI system.

NEXT STEPS


Staff will bring the results from the USBR study to the Board in September 2021. The District and a consultant will evaluate the cost effectiveness of wider implementation of AMI throughout the service area. Results will be completed in time to inform the Fiscal Years 2024 and 2025 budget cycle.


CCC:DAB:sd

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: June 3, 2021

MEMO TO: Board of Directors

THROUGH: Clifford C. Chan, General Manager 

FROM: Olujimi O. Yoloye, Director of Engineering and Construction 

SUBJECT: Mokelumne Aqueducts Resiliency Project Update

SUMMARY

On October 23, 2007, the Board accepted the findings from the Strategy for Protecting the Mokelumne Aqueducts in the Delta (SPAD) study, which recommended short- and long-term options to mitigate flood and earthquake hazards and risks to the 10-mile elevated sections of the aqueducts across the Delta. The short-term recommendation was to construct interconnections between all three aqueducts on each side of the Delta. This work was completed in 2013. The long-term recommendation was to construct a tunnel across the Delta. Staff will provide an update on the Mokelumne Aqueducts Resiliency Project (Project) at the June 8, 2021 Planning Committee meeting.

DISCUSSION

Planning and engineering work for the Project began in 2014 with a feasibility-level design of a deep tunnel. Between 2016 and 2019, the District completed the Phase 1 Geotechnical Exploration Program, which augmented historical geotechnical data, characterized ground conditions, and analyzed tunnel boring machine (TBM) performance in the Delta's soft ground.

An Alternatives Analysis Report (AAR) is being prepared to support the California Environmental Quality Act process. The alternatives being considered are a tunnel, new buried pipelines, and a "no-Project" option (maintaining and retrofitting the existing Mokelumne Aqueducts). Two tunnel alternatives are being analyzed – a smaller single bore with a single welded steel carrier pipeline and larger single bore with two welded steel carrier pipelines. The AAR evaluation criteria include risk mitigation, permitting issues, hydraulics, environmental impacts, rights-of way, costs, and schedules. The AAR will confirm whether a tunnel is the preferred project alternative.

In addition, a Conceptual Engineering Report (CER) is being prepared to advance the Project design for the preferred project alternative to a preliminary design level and identify permanent and temporary project features. The design components include the tunnel elevations, access roads, haul routes, construction phase activities, temporary and permanent property acquisitions,

and a more accurate estimate of project costs and construction schedule. The tunnel is planned to begin west of Interstate 5 and end at the District's Bixler Maintenance Yard in Brentwood. The smaller bore tunnel with a single carrier pipe is the lowest cost alternative estimated at \$970 million. The buried pipelines and the larger bore tunnel with two carrier pipelines alternatives are estimated to cost \$1.14 billion and \$1.18 billion, respectively. The final design is anticipated to take four to five years to complete, and the construction duration will be approximately six to nine years.

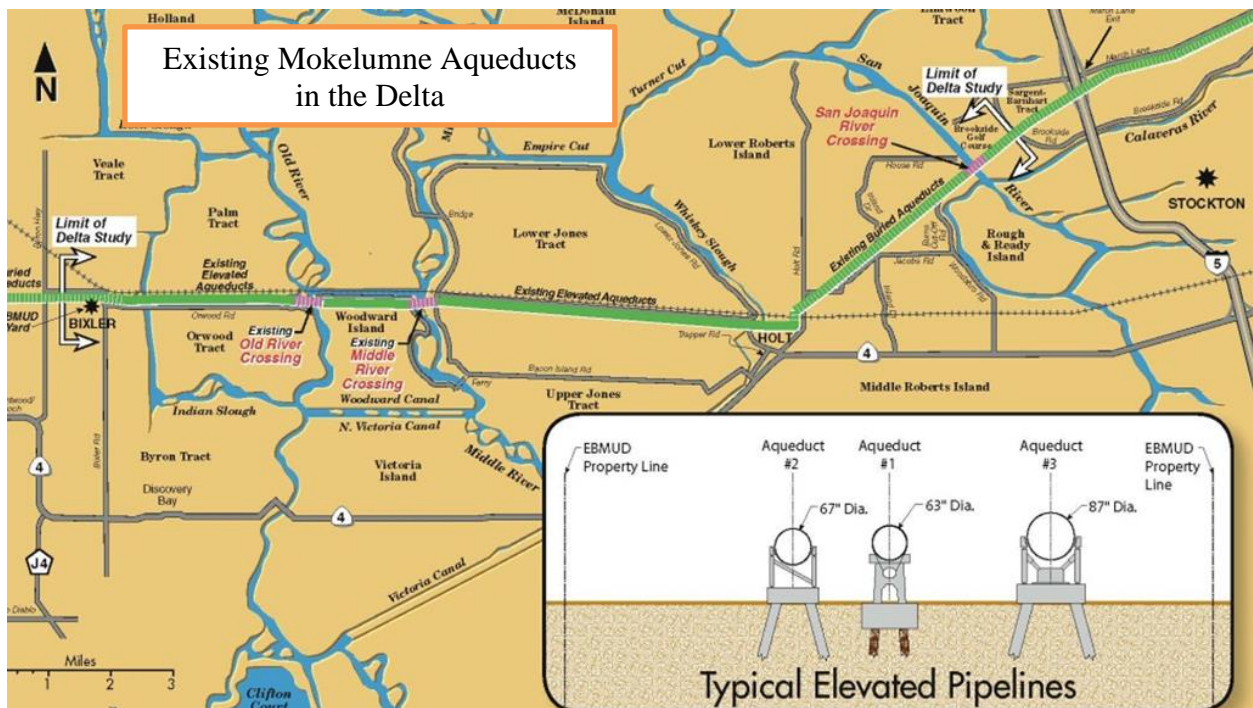
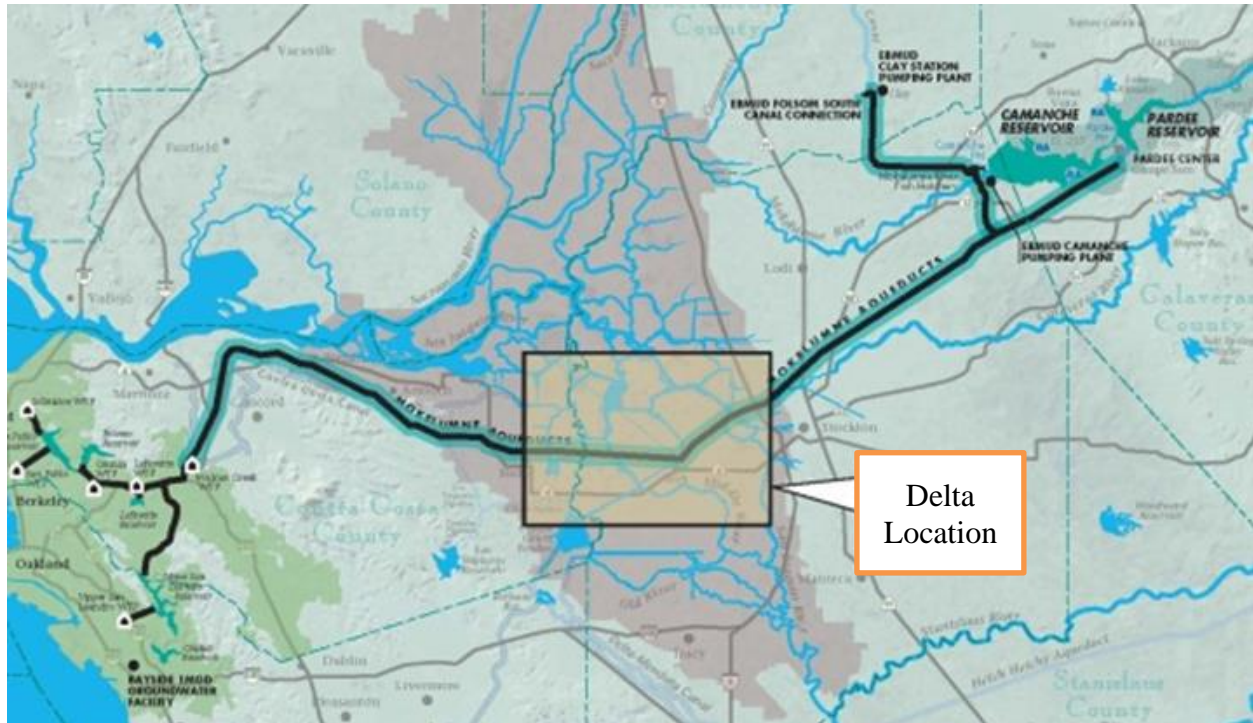
NEXT STEPS

Staff will issue a Notice of Preparation of an Environmental Impact Report (EIR) in fall 2021. Upon completion of the CER and AAR, preparation of the EIR will begin in 2022. The EIR process will take about four years with detailed design anticipated to begin in 2026.

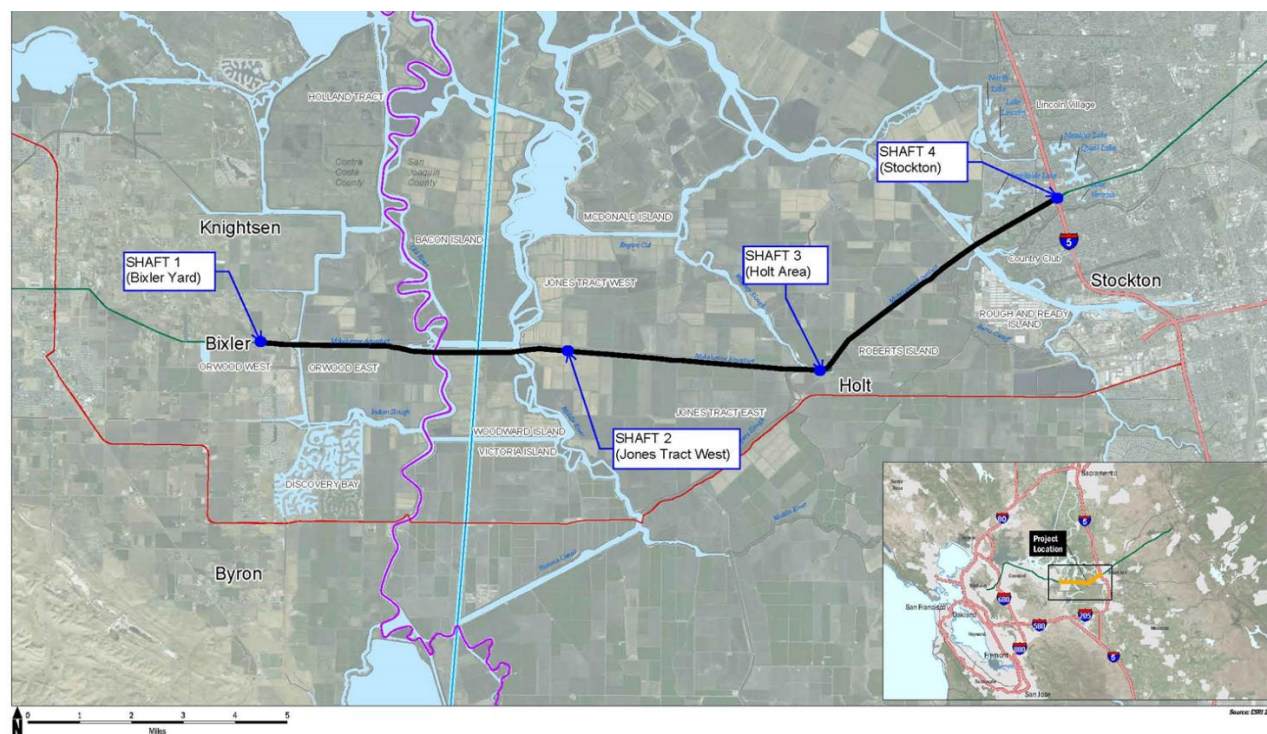
CCC:OOY:mpm

Attachment

Existing Mokelumne Aqueduct in the Delta




Delta Tunnel Conceptual Design Aerial Map




EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: June 3, 2021

MEMO TO: Board of Directors

FROM: Clifford C. Chan, General Manager 

THROUGH: Andrew L. Lee, Manager of Customer & Community Services 

SUBJECT: Oakport Development Project Update

SUMMARY

The District entered into an Exclusive Negotiation Agreement (ENA) with K to College, dba SupplyBank.Org (SBO) to lease a portion of the District's Oakport property (Property) under Board Resolution No. 35104-18 and extended the agreement term under Board Resolution No. 35207-20 in November 2020. The ENA allows SBO to lease up to four acres of Property. SBO will build a 60,000 square foot warehouse and a 100,000 square foot office building. The warehouse and the office building will support SBO and other Bay Area charities in their continuing efforts to assist the underprivileged and the needy. As a form of lease payment, SBO will design and build an approximately 64,000 square foot warehouse with 10,000 square feet of office space for the District's exclusive use on the Property. SBO will present a project update and information on next steps at the June 8, 2021 Planning Committee meeting.

DISCUSSION

The partnership with SBO to lease and build facilities at Oakport including the Oakport Warehouse project was discussed at the November 26, 2019 Long-Term Infrastructure Workshop. SBO is a non-profit organization that operates a food bank-like model, distributing supplies to the most vulnerable households. SBO helps families overcome barriers to health, education, employment, and help forge pathways out of poverty. The District entered into the ENA with SBO in 2018, and renewed and extended the ENA in November 2020, for development of the Property. The ENA provides SBO with site control to complete the California Environmental Quality Act (CEQA) process and obtain all necessary permits from the City of Oakland (Oakland).

Since 2018, SBO has been working on meeting CEQA requirements and obtaining the necessary construction permits from Oakland (City). Because the Property falls within the Coliseum Area Specific Plan adopted by the City in March 2015, the project is required to conduct a focus transportation Environmental Impact Report. SBO is working with the City to obtain a state statutory clarification for an exception to the transportation impacts for this Property.

Additionally, SBO is working with the Army Corps of Engineers and the Regional State Water Quality Control Board (RWQCB) to address a wetland designation issue at the Property. A recent study commissioned by SBO determined only a small area on the Property would qualify as wetland and has no impact on the proposed development. The final determination on the wetland designation will be made by the RWQCB over the next few months. Once the environmental requirements are met, the project will move to the City's Planning Commission for approvals, including securing construction permits from the City.

When completed, this project will provide tremendous benefit to under-served communities in the Bay Area and beyond. The project will also provide the District the needed facilities to support its Pipeline Rebuild efforts and streamline its operational and maintenance activities.

NEXT STEPS


After SBO satisfies all environmental requirements associated with the Property and secures construction permits, a land lease agreement will be brought to the Board for consideration. Once the land lease agreement is executed, the project will break ground immediately with an expected construction timeline of 18 to 24 months.


CCC:ALL:dlb

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: June 3, 2021

MEMO TO: Board of Directors

THROUGH: Clifford C. Chan, General Manager 

FROM: Michael T. Tognolini, Director of Water and Natural Resources 

SUBJECT: Trail Use Permit Program Review

SUMMARY

In response to a public inquiry at the March 23, 2021 Board meeting, staff conducted a review of the District's Trail Use Permit (TUP) program that allows for public access to designated recreational trails on watershed land. Staff considered the program benefits, revenue, administration costs, and equity and availability of trail permits to underserved and low-income trail users. As a result of the review, staff is recommending a one-year pilot program offering free TUPs to Customer Assistance Program (CAP) participants. The pilot program will be presented at the June 8, 2021 Planning Committee meeting.

DISCUSSION

TUP Program

The TUP program was implemented in 1973 to monitor recreational trail use on the watershed and ensure visitors follow the District's rules and regulations related to trail use. The rules and regulations are intended to protect natural resources, watershed integrity, and water quality. The TUP also serves as a tool for Rangers and law enforcement partners to educate users who are in violation of District rules and regulations. TUPs are also valuable during emergency response as they provide first responders with contact information that can aid in search and rescue operations.

In addition to its functional uses, the District has committed to administering a permit-based trail program in its permits for the East Bay Low Effect Habitat Conservation Plan (U.S. Fish and Wildlife Service) and the Federal Energy Regulatory Commission (FERC) license for Pardee and Camanche. A modification or elimination of the TUP program would require the District to notify regulatory agencies and update these permits.

TUP Cost and Revenue

Current fees for TUPs are as follows:

- Single day permit for one person, plus family members and up to three guests: \$3.00
- One-year permit for one person plus family members and up to three guests: \$10.00
- Three-year permit for one person plus family members and up to three guests: \$20.00
- Five-year permit for one person plus family members and up to three guests: \$30.00

The following table shows the number of trail use permits sold by type. TUP sales in 2020 saw an unprecedented increase, likely due to COVID-19.

Year:	1 Day Permits	1 Year Permits	3 Year Permits	5 Year Permits
2020	1,564	5,667	2,089	2,363
2019	572	2,050	946	1,081
2018	587	2,046	996	1,075

The following table shows the annual administration cost and revenue generated by TUP sales. The table does not include maintenance and patrol costs associated with the trail system.

Year	Total Annual TUP Administrative Hours	Total Annual TUP Administrative Cost	Annual TUP Revenue
2020	540.5	\$40,662.88	\$215,255.00
2019	485.1	\$36,210.32	\$73,606.00
2018	497	\$37,625.15	\$74,441.00

TUP Program Equity

Staff reviewed the TUP database to assess the extent District trails are being used by customers from disadvantaged communities. Since data collected to date is limited to zip codes, additional data and further analysis is needed before conclusive findings can be reached.

Trail Access for CAP Participants Pilot Program

The CAP offers a direct way to extend trail access to customers from disadvantaged communities. Since CAP participation is income-based, the District can leverage the CAP enrollment and outreach process to improve TUP accessibility to eligible households. Using this approach, modifications to the existing TUP application will not be required. The proposed pilot program would offer a one-year TUP, free of charge, to EBMUD customers enrolled in CAP. After a one-year pilot, the District will evaluate whether to continue or change the program to ensure District trails are equitably accessed by users from all income levels.

NEXT STEPS

The District will begin to distribute free TUPs to customers enrolled in CAP beginning Fiscal Year 2022 for one year. During the one-year pilot, staff will collect and review available data to evaluate more substantive changes to the TUP to expand trail usage by customers from disadvantaged communities. These evaluations will include:

- Using census data, zip codes, and survey information to understand trail usage patterns.
- Focused outreach and advertising including possible free trail days to raise awareness.
- Explore ways to reach non-billed customers, including renters and those living outside the District's service area.
- Consider more changes to the TUP fee structure.

Staff will bring findings and additional recommendations to the Board in fall 2022.

CCC:MTT:dec