

Annual Recreation Report



Planning Committee
June 8, 2021

Agenda



- Mokelumne and East Bay recreation programs
- Major activities and initiatives in 2020
- Anticipated 2021 activities

Mokelumne Watershed Recreation

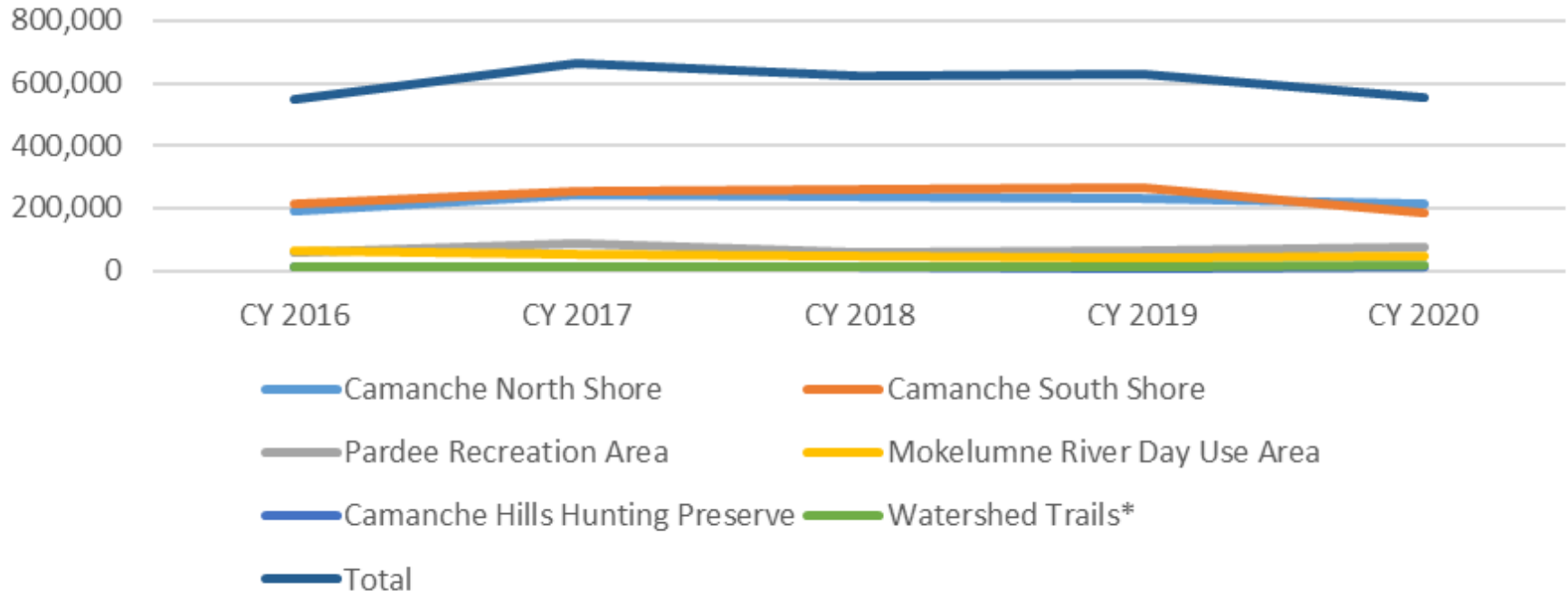


- Four developed Recreation Areas plus over 35 miles of trails.
- More than 600,000 visitors in a typical year.
- Implementing Mokelumne Watershed Recreation Management Plan.

Mokelumne Recreation Visitation



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



* Includes Middle Bar usage starting in CY18.

Mokelumne Recreation Projects and Initiatives



- Focus on visitor safety during COVID-19 pandemic.
- Modified recreation operations based on guidance from state and local health officials, including campground closures and reduced capacities, daily sanitation of common facilities, and extra Ranger patrols.



Mokelumne Recreation Projects and Initiatives (cont.)



- Camanche North Shore Gate Replacement



East Bay Watershed Recreation

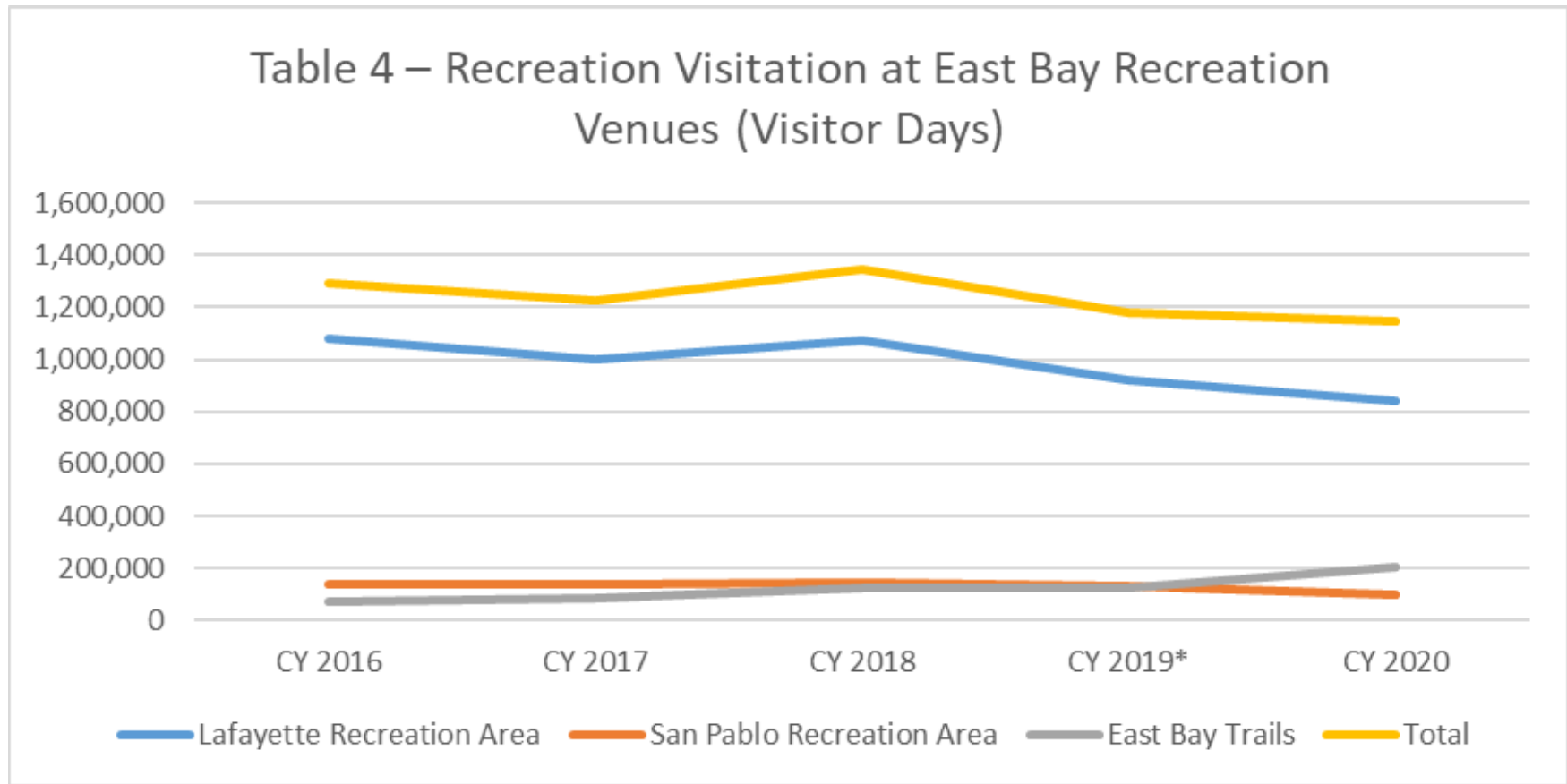


- Two developed recreation areas and over 90 miles of trails.
- More than 1 million visitors in a typical year.

East Bay Watershed Recreation Visitation



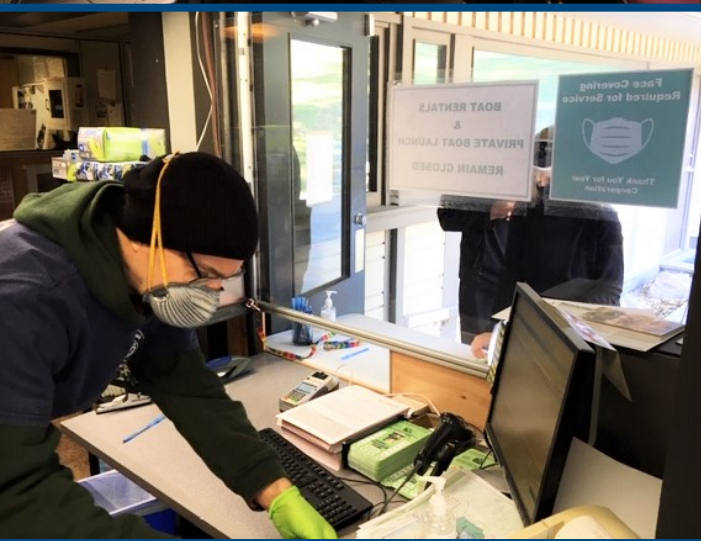
Table 4 – Recreation Visitation at East Bay Recreation Venues (Visitor Days)



East Bay Recreation Projects and Initiatives



Lafayette Reservoir Visitor Center implements COVID safety procedures.



East Bay Recreation Projects and Initiatives



“You are here” maps, installed at staging to improve the visitor experience.

East Bay Recreation Increase in Visitation



Clear signage urging COVID precautions are posted at all trail entrances.



The huge increase in visitors on all trails, whether permitted or not, has proved challenging to support.

Next Steps

- Ensure a safe return to normal recreation operations as COVID19 restrictions are lifted.
- Complete construction of the entrance gate at Camanche North Shore.
- East Bay Recreation Areas restroom and sewage system upgrades.
- Evaluate impacts from increased trail use.



Questions



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Advanced Metering Infrastructure Update

Planning Committee

June 8, 2021

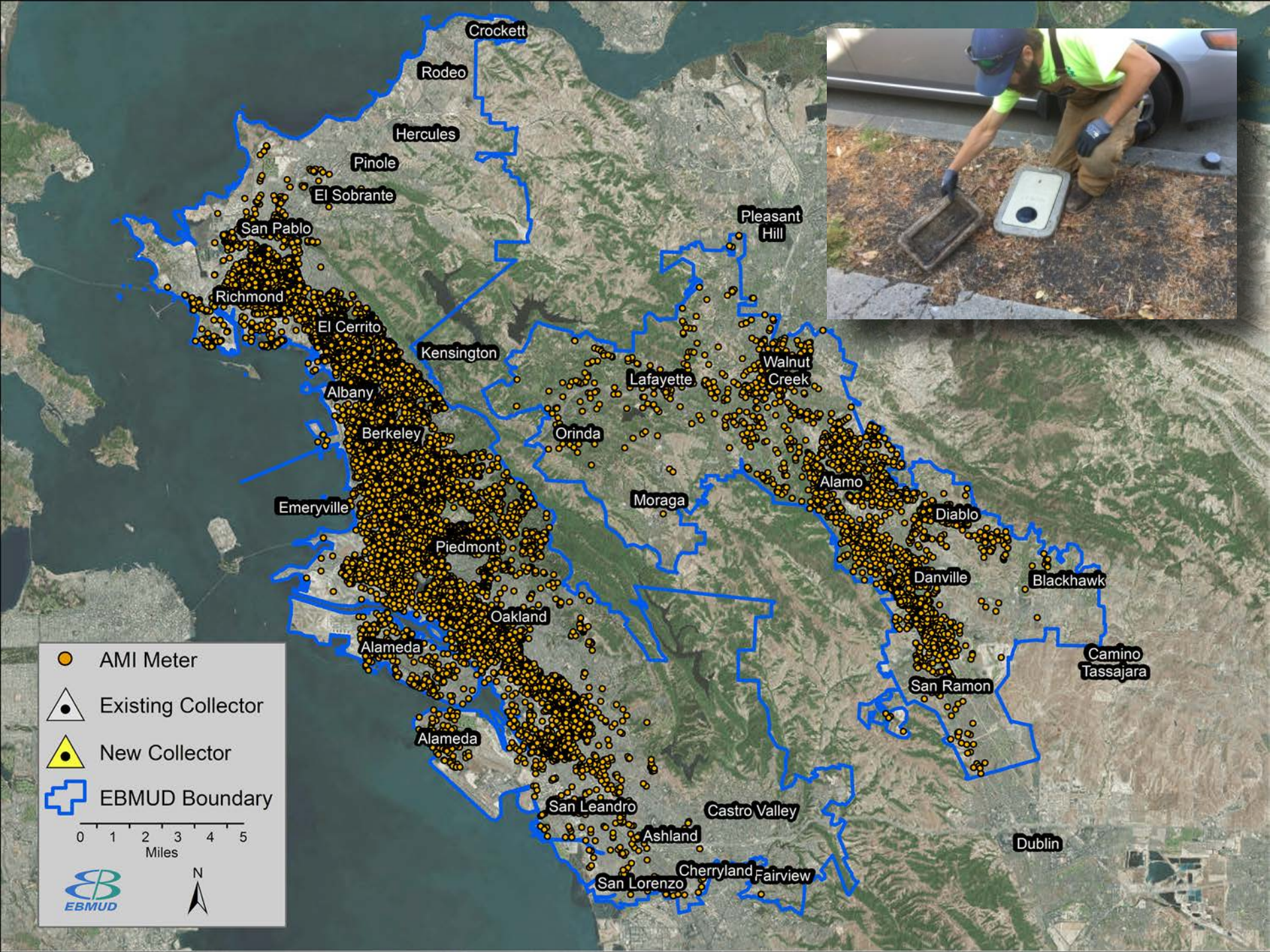
AMI Pilot Scope



- Two studies
 - Pacific Gas and Electric
 - 10,000 accounts
 - \$250,000 grant
 - U.S. Bureau of Reclamation
 - 3,000 accounts
 - \$1 million grant



AMI Meter



AMI Meter

Existing Collector

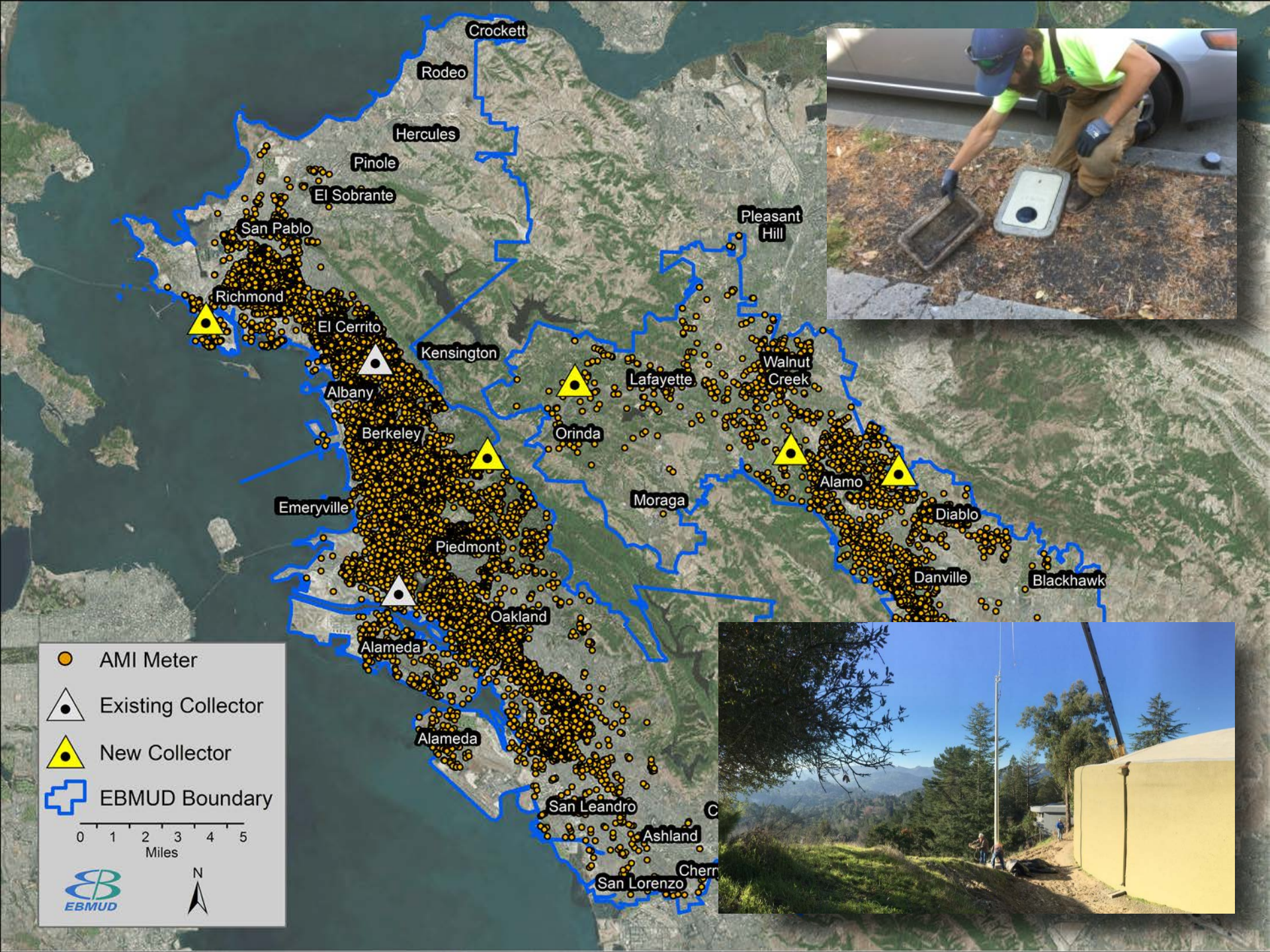
New Collector

EBMUD Boundary

0 1 2 3 4 5
Miles

EBMUD

N



Commissioning Results



- AMI system was tested in 2019 and 2020
- Passed all tests

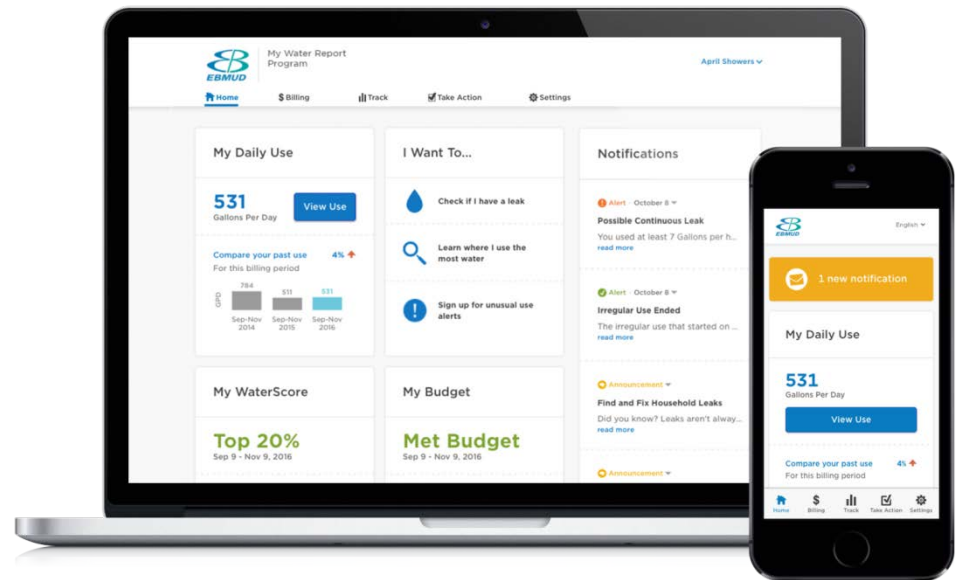
No.	Title	Pass or Fail
1	Communication	✓ Pass
2	On-Demand Reads	✓ Pass
3	Firmware Upgrade	✓ Pass
4	Remote Read Accuracy	✓ Pass
5	Operational Data Collection Accuracy	✓ Pass



Customer Portal



- Hourly data available to AMI customers
- Using software analytics and outreach to help customers understand their water use

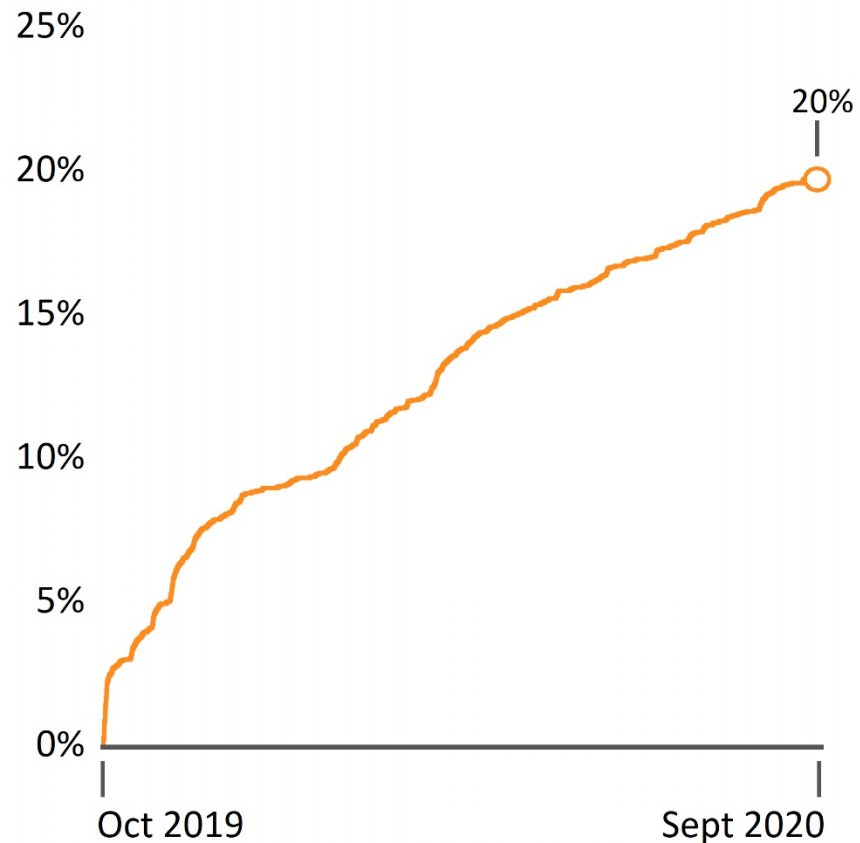


Customer Portal Usage



- AMI customers were invited to the customer portal
- 20% registered

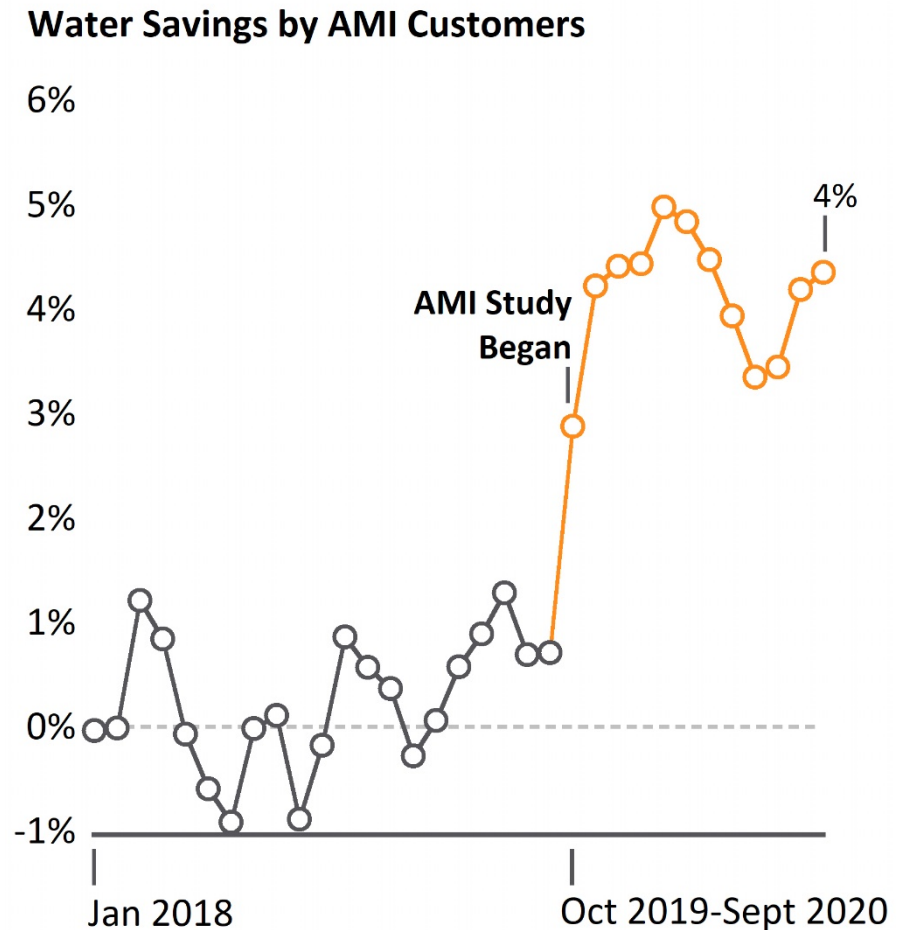
Cumulative Percent of Customers that Registered for the AMI Portal



Residential Study Results



- AMI customers saved an average of 4% more water



Billing with AMI



- Billing began April 29, 2021
- Over 6,000 AMI meters read for billing
- Fixed network has good coverage



Next Steps



Activity	FY20		FY21		FY22		FY23		FY24	
	2019	2020	2021	2022	2023	2024				
Phase I Operation		Operation, Billing Integration, and Evaluation		Jul. 2021						
Planning Committee				Jun. 2021						
Business Case Evaluation					Mar. 2022					
CIP Budget for Phase II*							FY24/25 CIP Budgeting			
Phase II*									Earliest Commencement of District-wide AMI Project*	

*Contingent upon the outcome of the business case evaluation

Questions



Mokelumne Aqueducts Resiliency Project

Project Update

Planning Committee

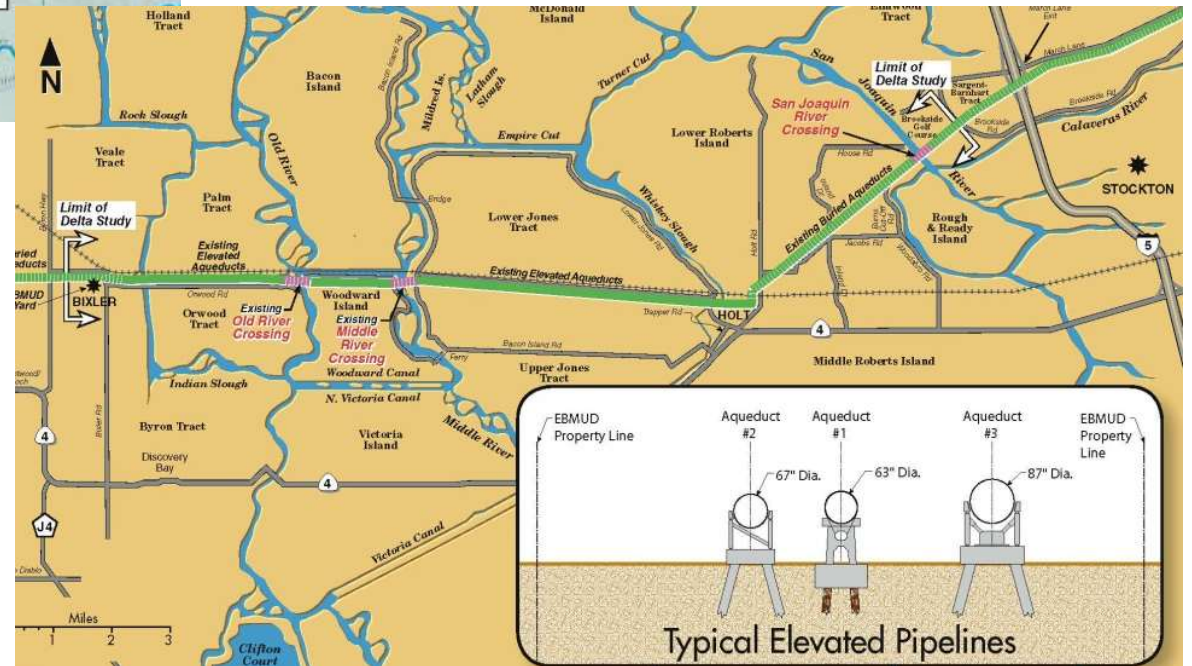
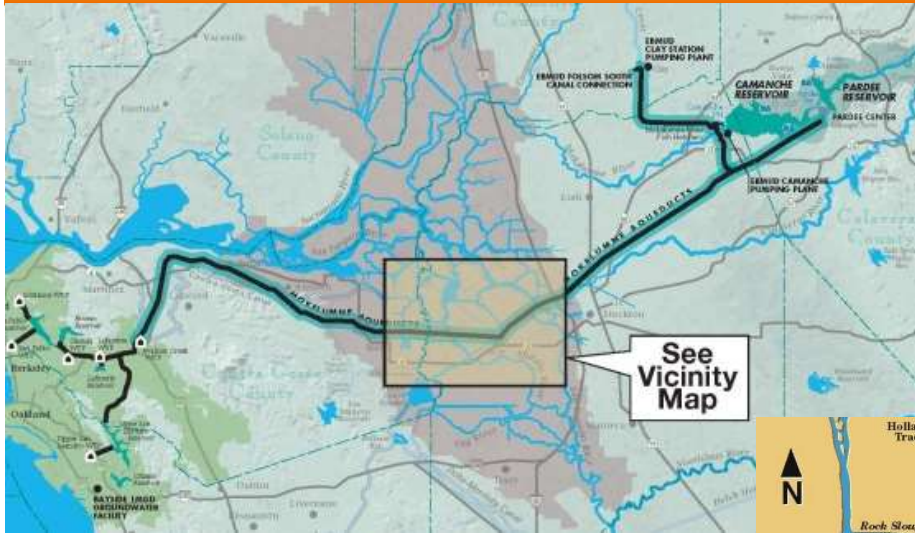
June 8, 2021

Agenda



- Background
- Alternatives
- Tunnel Planning and Design
- State Delta Conveyance Project
- Next Steps

Mokelumne Aqueducts in the Delta



Hazards to the Aqueduct



Middle River levee fails in 2004 due to seepage flooding Jones Tract in the Delta submerging the Mokelumne Aqueducts

Aqueduct Protection Timeline



2003	Seismic Upgrade of Mokelumne Aqueduct No. 3
2004	Middle River levee fails and submerges the Mokelumne Aqueducts on Jones Tract in the Delta.
2007	Staff completes hazard assessment, risk evaluation, and alternatives analysis summarized in the Report <i>Strategy for Protecting the Mokelumne Aqueducts in the Delta</i> (SPAD) <ul style="list-style-type: none"> • Short-term recommendation: construct Interconnections on each side of the Delta • Long-term recommendation: construct a tunnel across the Delta to mitigate risk • Board of Directors approved Motion Number 185-07
2013	Construction of the short-term mitigation measure, Mokelumne Aqueducts Interconnections on both sides of the Delta.
2014	District completes Delta Tunnel Study, which includes: <ul style="list-style-type: none"> • Feasibility-level design of the District's tunnel • Response to EIR/EIS for State's WaterFix Tunnels
2016-2019	Phase 1 Geotechnical Exploration Program
2019-2022	Conceptual Engineering and Preliminary Design of Delta Tunnel
2022	California Environmental Quality Act (CEQA)
Future	Final Design and Construction

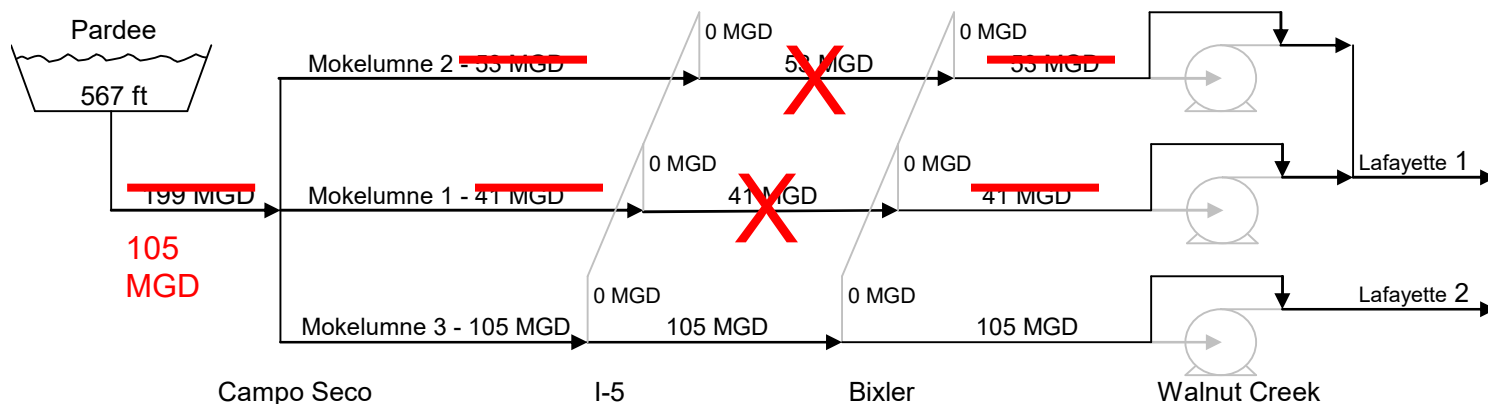
Short-Term: Delta Interconnections



Short-Term: Delta Interconnections



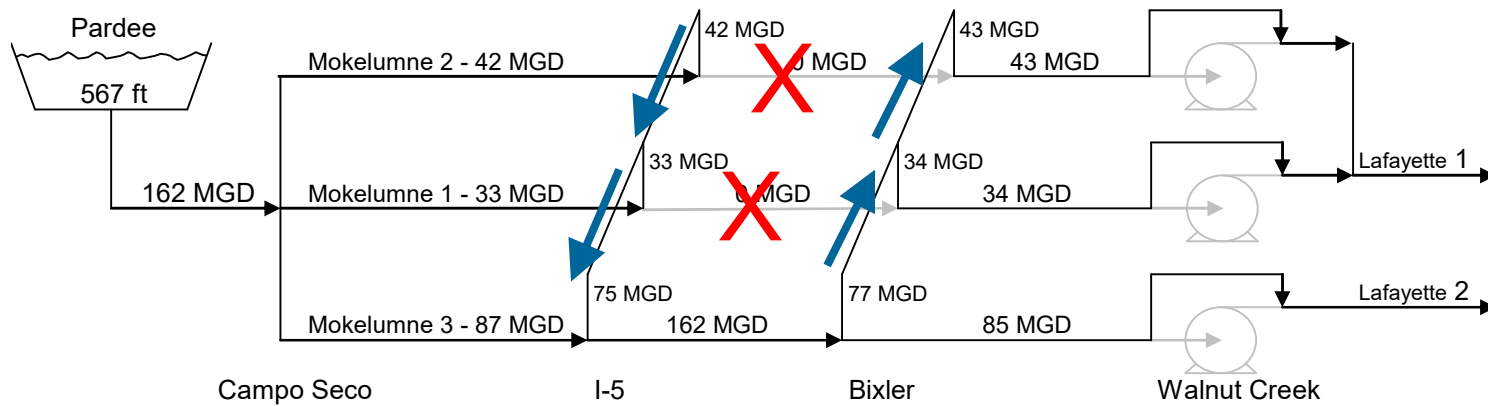
Pre-Construction Aqueducts System



Normal Gravity Flow Capacity
= 199 MGD

Post-Disaster Gravity Flow Capacity
= 105 MGD

Aqueducts With Interconnections



Post-Disaster Gravity Flow Capacity
= 162 MGD

Long-Term: Tunnel Geotechnical Explorations



Exploration Program Scope:

- Review Existing Data
- 23 Deep Soil Borings
- 21 Cone Penetration Tests
- Soil Sampling
- Laboratory Testing
- Piezometers
- In-situ Testing
- Geophysical Surveys (ERI and SASW)

Key Deliverables:

- Geotechnical Data Report
- Geotechnical Interpretative Report
- Seismic Hazards Report

Schedule:

- 2016-2019



Alternatives Analysis



Alternatives:

1. Maintain and enhance existing system
2. New pipelines
3. Tunnel, including alternative shaft locations, elevations, bore diameters, one and two carrier pipelines

Evaluation Matrix

- Reliability
- Environmental Impacts and Permitting Requirements
- Cost
- Construction Risk

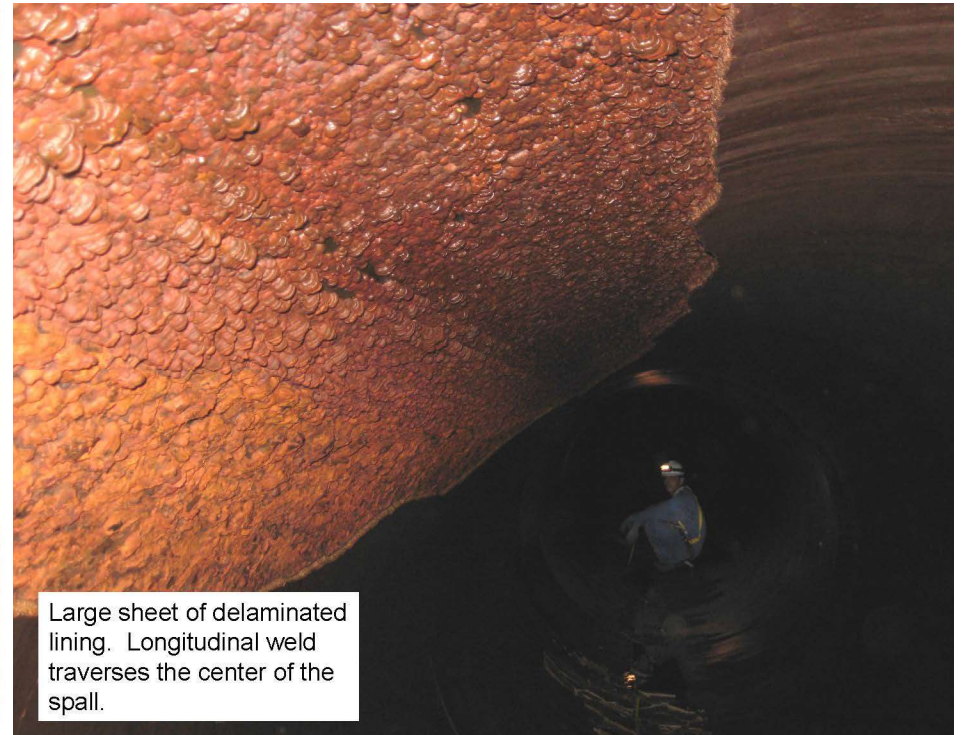
Alternative 1: Maintain and Enhance Existing System



Replace cement mortar lining for Mokelumne Aqueducts Nos. 2 and 3 in the Delta

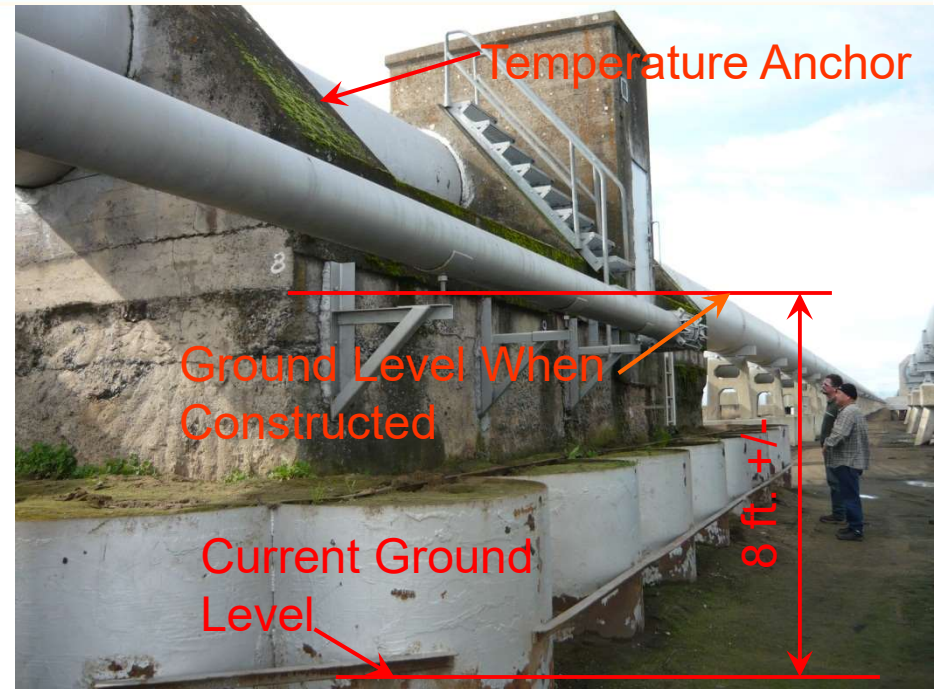


Delaminated lining accumulated on pipe invert



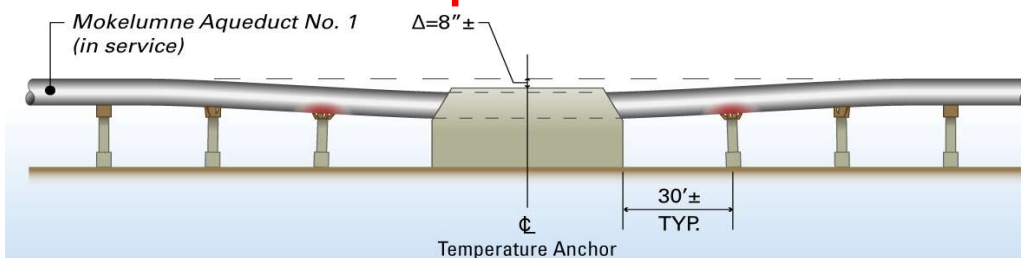
Large sheet of delaminated lining. Longitudinal weld traverses the center of the spill.

Alternative 1: Maintain and Enhance Existing System



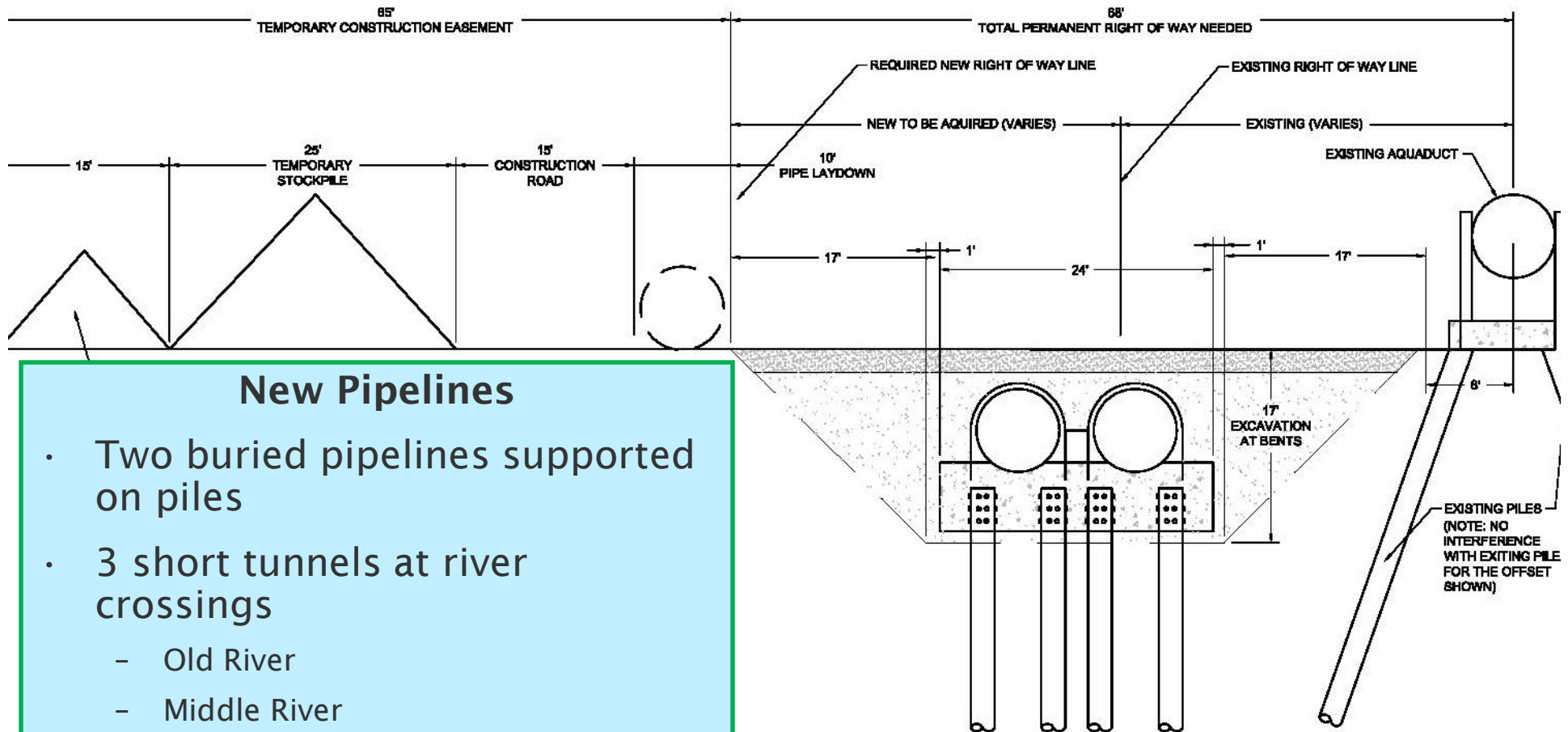
MOK1

Temp Anchor



- Ground loss
- Exposed piles
- Settlement
- Liquefaction/loss of lateral support

Alternative 2: New Pipelines



New Pipelines

- Two buried pipelines supported on piles
- 3 short tunnels at river crossings
 - Old River
 - Middle River
 - San Joaquin River
- Does not eliminate all risks
- Not the lowest cost alternative



Soft Ground Tunnelling

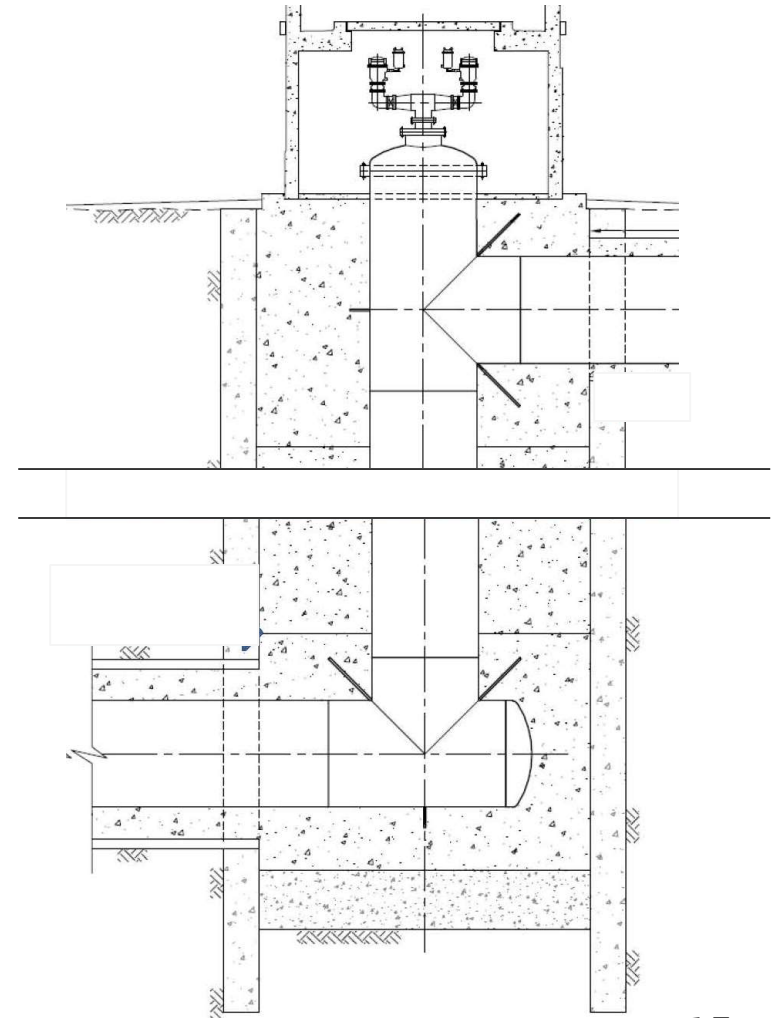
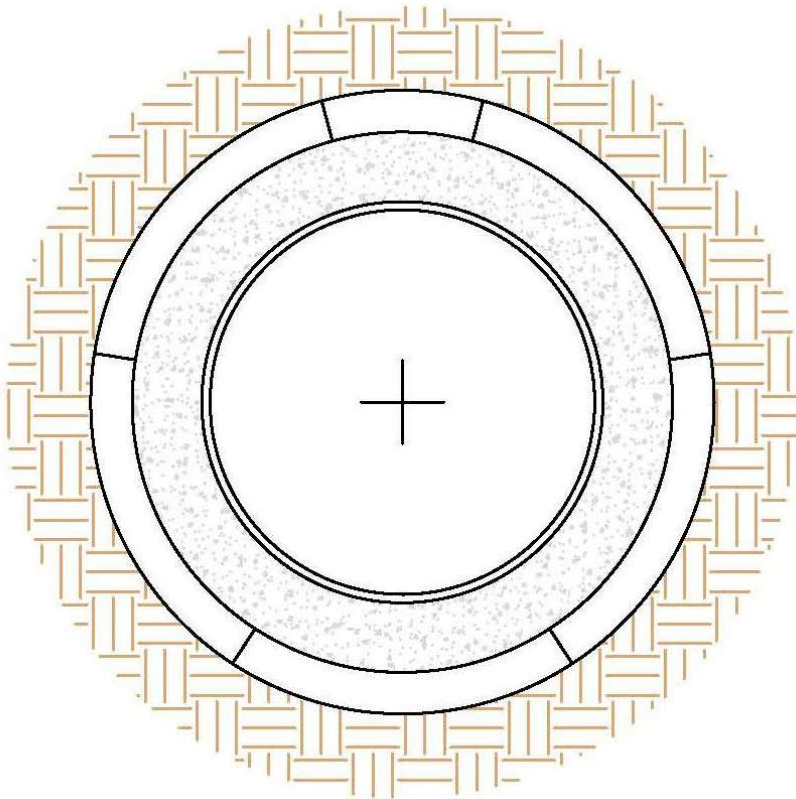


Precast Concrete
Segments installed by
TBM

Tunnel Permanent Features



- 15 ft Outside Diameter Bore
- 120-inch Diameter Welded Steel Carrier Pipe



Tunnel Temporary Features

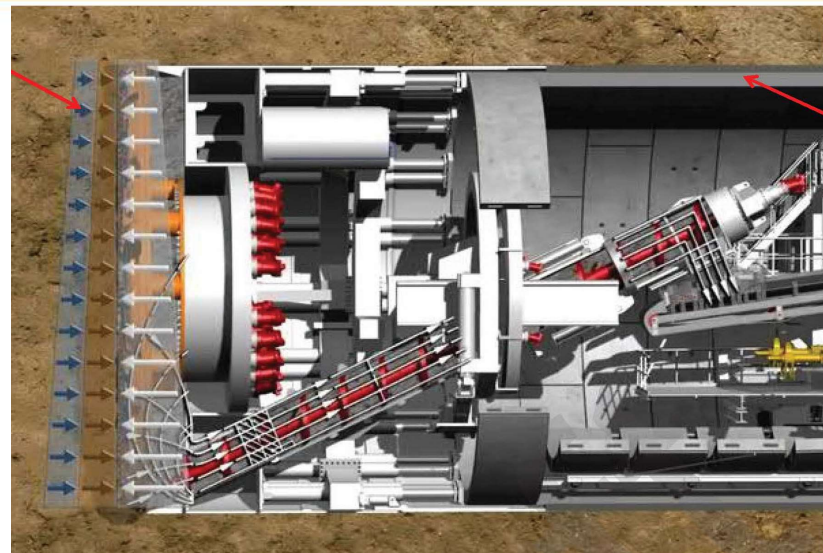


Construction Sites

1. Drive Shafts
2. Reception Shafts
3. Safe Havens



Tunnel Construction Activities



Tunnel Construction Activities



Segment storage and muck disposal



Tunnel Construction Activities



Tunnel Environmental Considerations



Focused surveys and delineate any jurisdictional areas to refine the project description:

- Access
- Staging
- Laydown
- Disposal sites



Goal: Develop a detailed project description and design project to minimize potential environmental impacts and the need for discretionary permits



Conceptual Engineering



Conceptual Engineering Report (CER)

- Environmental considerations
- Utilities and infrastructure crossings
- Permits
- Preliminary (30% design level) design
- Construction cost estimates
- Construction schedule

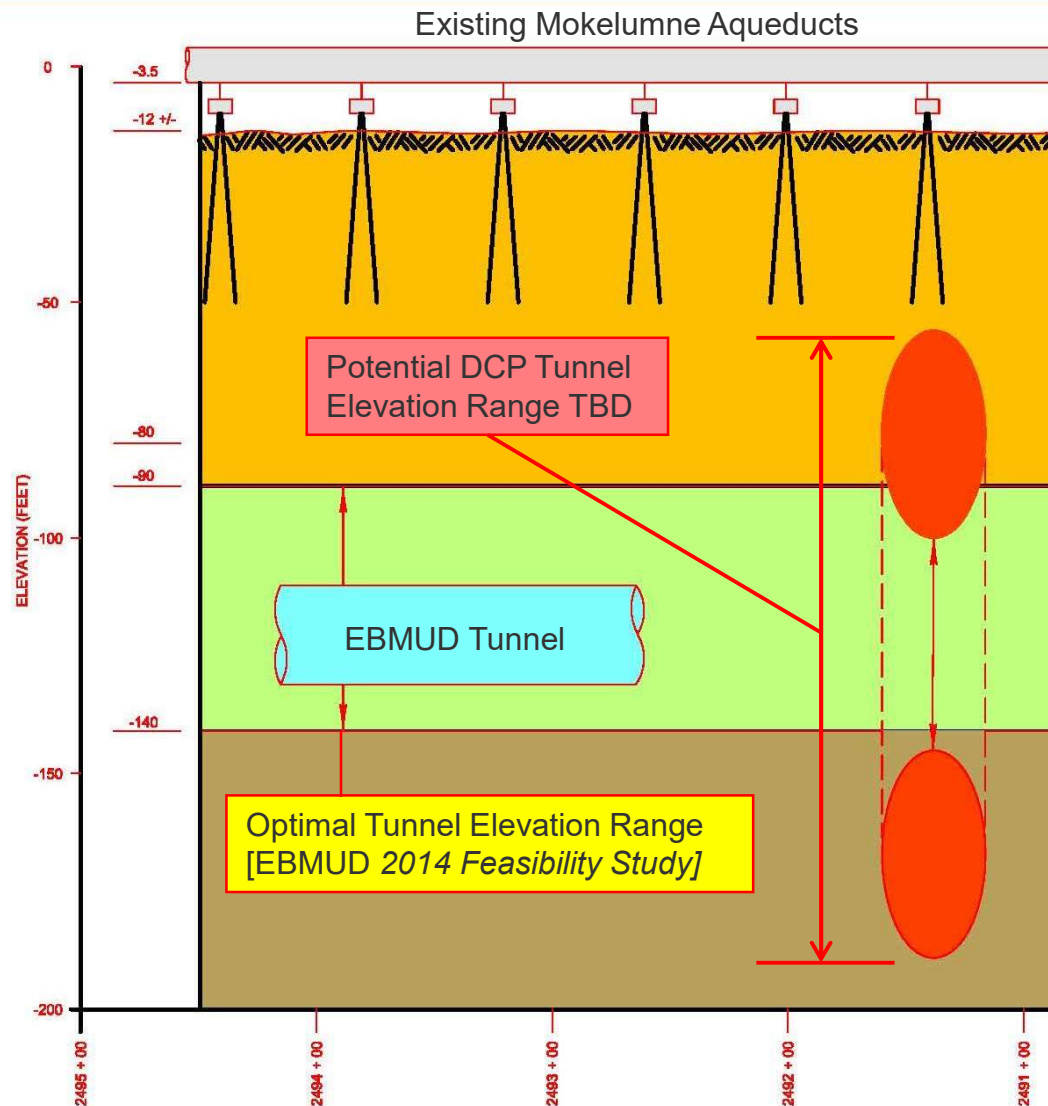
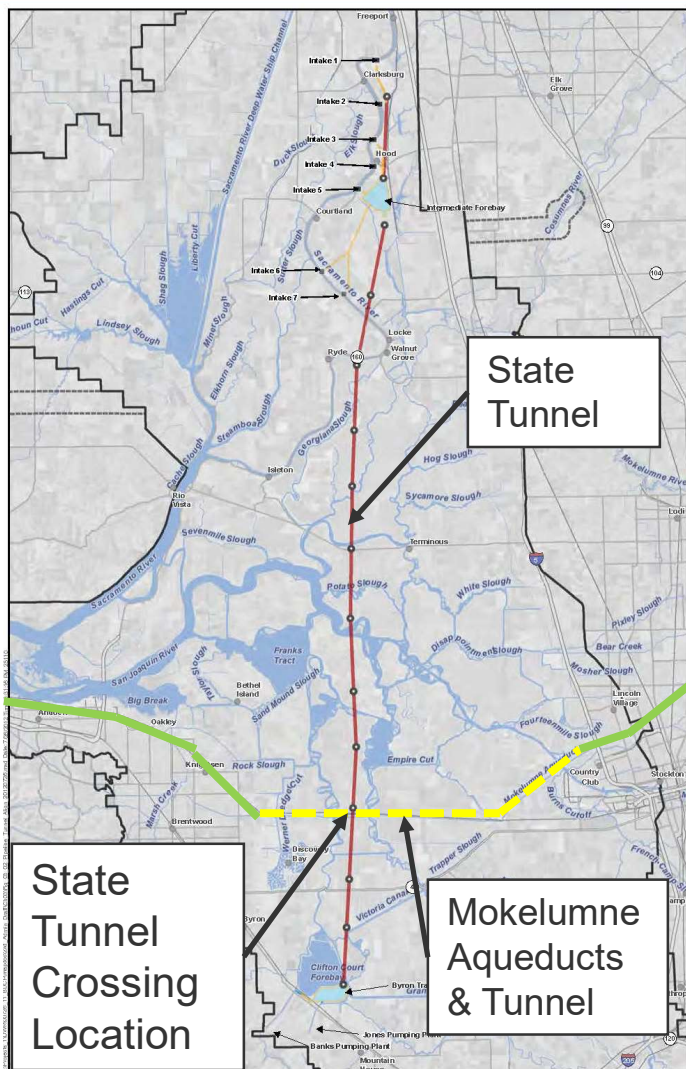
Project Schedule and Cost



Phase	Date
Conceptual Engineering	2020 - 2022
CEQA	2021 - 2026
Final Design	2026 - 2031
Construction	TBD

Total Project cost is approximately \$1 billion

State's Delta Conveyance Project Water Tunnel



Next Steps



Notice of Preparation	Fall 2021
Conceptual Engineering Report	Spring 2022
CEQA Consultant Agreement	Fall 2022

Questions or Comments?



Oakport Street Project



**A Community Vision
For East Oakland's Waterfront**



Overview of SBO



Our Mission and Focus

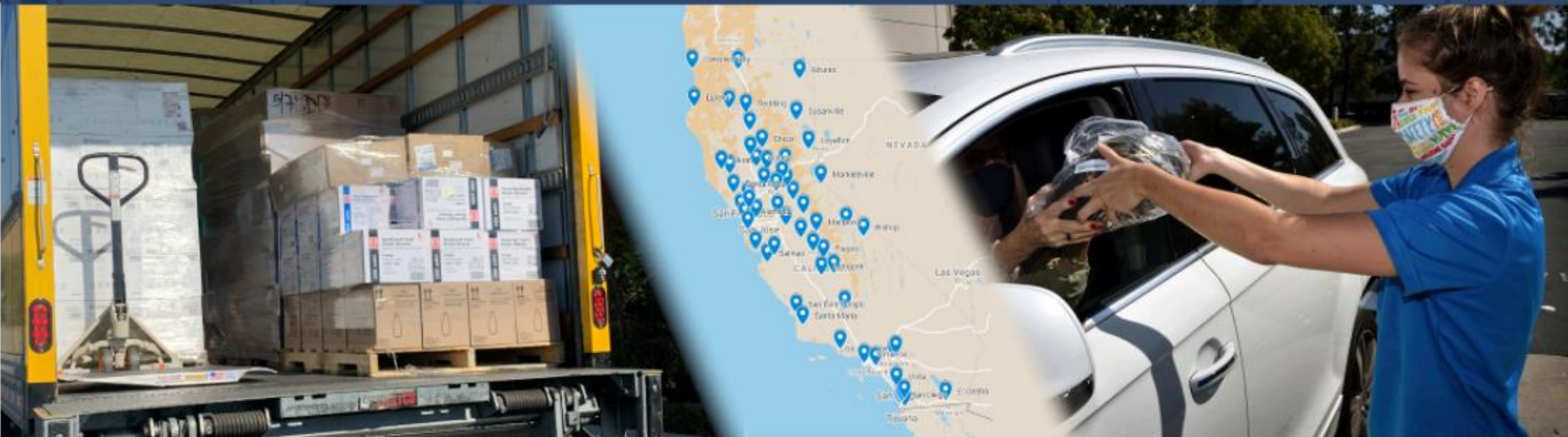
SupplyBank.Org is a nonprofit entrepreneurial agency that provides essential goods and services to children and families with low-incomes in vulnerable communities throughout California. All materials are distributed through existing safety net agency programs in order to help individuals pull themselves out of poverty while receiving essential goods at no cost.



Our Vision

SupplyBank.Org will replicate the Food Bank model and apply it to the delivery of basic tangible needs for low-income children and families. We are building the nation's first Supply Bank to transform the way people with limited resources receive what they need to thrive.

COVID-19 RESPONSE



COVID-19 RESPONSE

Government Partners



FEMA



Cal OES
GOVERNOR'S OFFICE
OF EMERGENCY SERVICES



California Child Care Resource & Referral
NETWORK



COVID-19 RESPONSE

PPE and Emergency Supplies - FY Q2 -12/31/20 report

**Reflects State and supplemental County appropriations*

12,019,780	Diapers
20,471,960	Baby Wipes
4,953,100	Pairs of Gloves
10,952,030	3-Ply Adult & Child Masks
475,296	Feminine Hygiene Products
333,286	Hand Sanitizer & Hand Soap
206,160	All-Purpose & Disinfectant
150,000	Washable Face Masks
33,940	KN95 Masks
20,964	Canisters of Baby Formula
11,000	Infrared Thermometers
6,500	Digital Thermometers



**Materials distributed through Dec 31, 2020*

COVID-19 RESPONSE

Supplemental Learning Materials

FY Q2 -12/31/20 report

216,560	Children's Books
30,636	Coloring & Activity Books
27,984	Modeling Dough
12,048	Preschool Flash Cards
7,480	School Supply Kits
6,696	Packs of Crayons
4,032	Packs of Dry-Erase Markers
2,736	Card Games
2,000	Dry-Erase Learning Boards



**Materials distributed through Dec 31, 2020 to select counties throughout California*

FIRE RESPONSE Emergency Shipments

Participating Counties: Butte, Fresno, Glenn, Lake, Siskiyou, Sonoma, Yolo

Items Sent (Through October 10, 2020)

200,000 Diapers

290,000 Baby wipes

19,000 Adult and children masks
(smoke/COVID filtration)

12,000 Feminine hygiene products

800 Gallons of disinfectant

1,150 Preschool activity kits

400 Canisters of formula



Overview of Oakport Street Project

Overview of Project

- Nonprofit Center: 5-Story
160,000 square foot
- Distribution Center: 120,000
square foot
- 1.25 acre rooftop farm:
nonprofit sustainable farming
and educational programming
- New corporation yard: EBMUD
pipe replacement and (union)
job training programs
- Up to 60-year+ leases: Includes
reduced rent and fixed rates
- 250,000 square feet of murals:
Seen from the 880 Freeway
 - Local artists and youth
involvement planned
- Shared spaces:
 - Conference rooms
 - Amphitheater style lobby
 - Conference center for nonprofits
and public agencies
 - Rooftop garden deck and venue

Planned Benefits for Nonprofits and Surrounding Community

- Public Transit Options
 - Free **BART** Shuttle for all tenants and visitors
 - BART Coliseum Station to site, which is 1.1 miles away
 - Funded by project
 - Car Share
 - Bike Share
 - Improved Bay Area Bike Trail Access
- Child Care on Site: We plan to subsidize for low-wage earners and include nighttime care for airport workers.
- Reentry Program: Classroom and site for warehousing and 3PL
- Wellness Center
- Free Teacher Store
- Martin Luther King Jr. Shoreline Park: Long-Term Investments and Volunteerism to improve this beautiful natural resource for the East Oakland community
- 1.25 Acres of Solar
- More in planning 😊



Childcare Center

BART Shuttle

Roof Deck Garden

Reentry Job Training Center

1.25 Acre Rooftop Farm

250,000 sq. ft. of Murals

**1.25 Acres
of Solar**





Supply
Bank.org

Elevation of rooftop farm at Oakport Street Site



The Brooklyn Grange – Navy Yard in Brooklyn



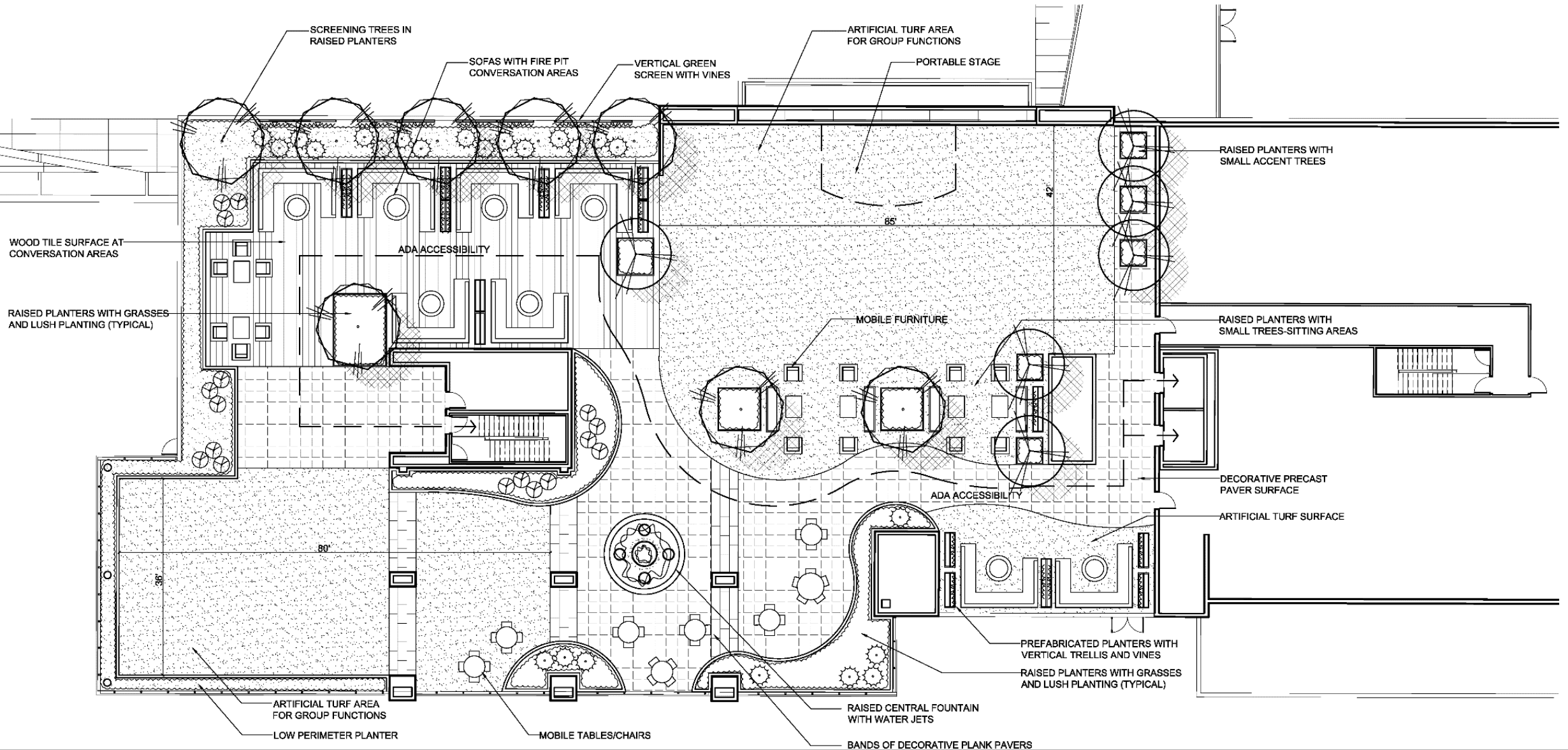




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ROOF DECK GARDEN AND MEETING VENUE





EBMUD's new pipe fitting warehouse

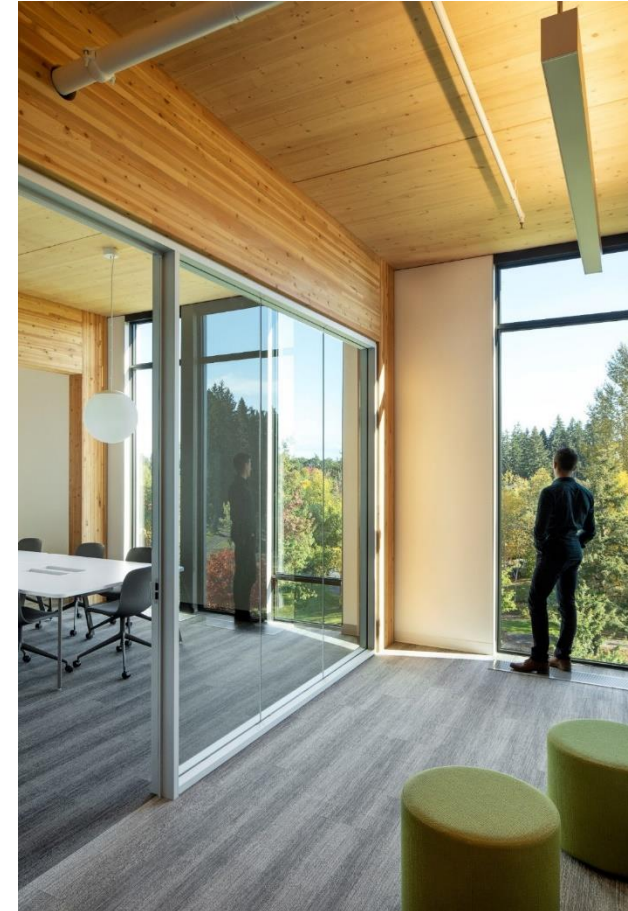
**Welding and
journeyperson job
training center**







Example of Mass Timber Office









CEQA Recap

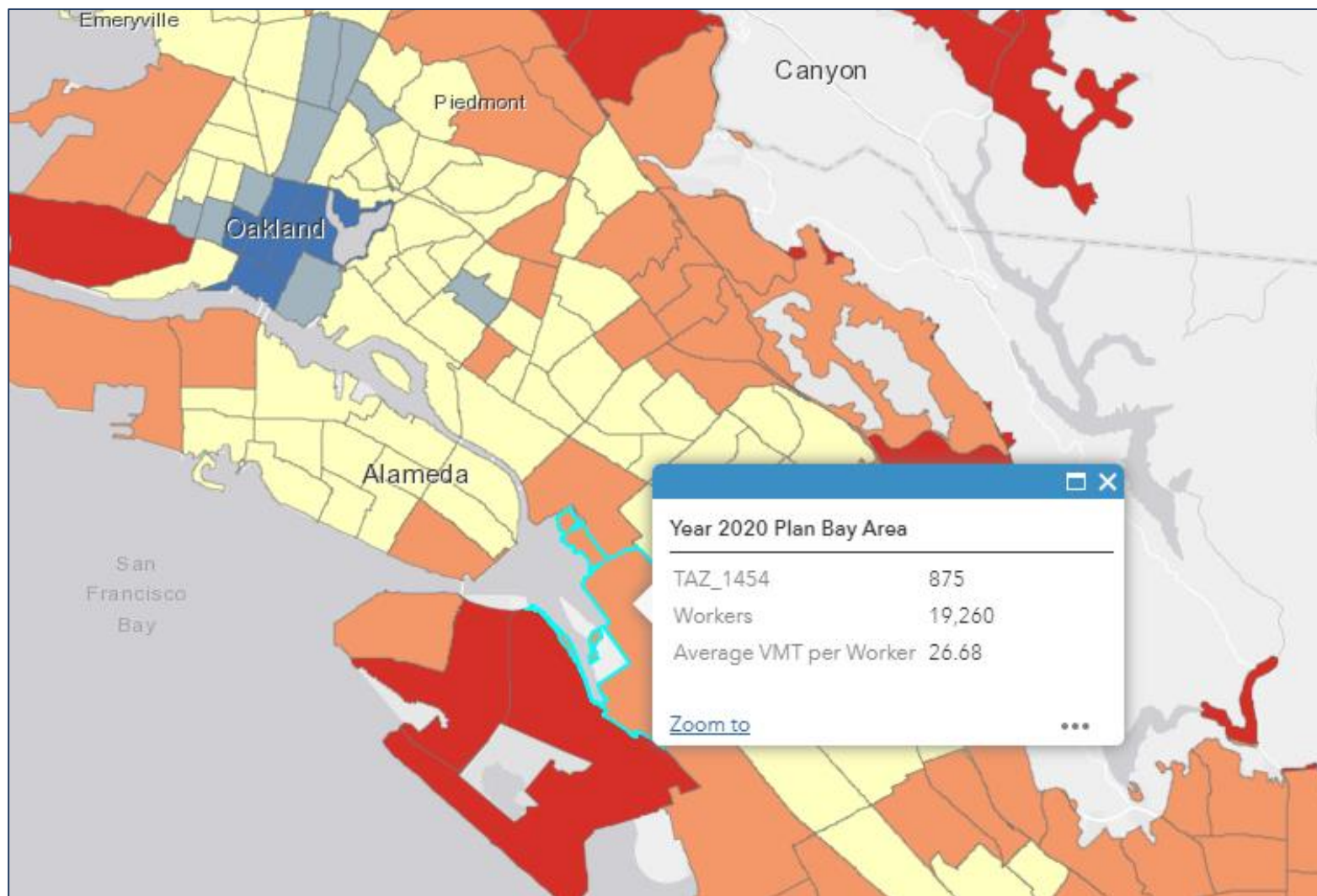
CEQA Review: One Issue

- Coliseum Area Specific Plan
- VMT vs. LOS

Transportation (VMT): As demonstrated in the Bay Area VMT Map, the average VMT per worker for the Bay Area region in 2020 is 21.8.

- The threshold is 15% below the regional average, which is 18.5.
- The VMT per worker for the area where the project is located is 26.7 per worker, which is about 44 percent above the threshold.
- **State Clarification:** This would clarify transportation impacts are complete solely for this specific issue from projects that meet criteria specific to the community benefits of this project within the Coliseum Area Specific Plan.

VMT Impacts: City of Oakland





VMT

- **Transportation (VMT)**: There are two paths forward for Planning Commission approval.
 - State Clarification: This would clarify transportation impacts are complete solely for this specific issue from projects that meet criteria specific to the community benefits of this project within the Coliseum Area Specific Plan.

Summary of Benefits

Community Benefits

- **Disaster Response:** SupplyBank.Org will stockpile millions of items for the next disaster so they are available on day 1.
- **60 Years of Stability for Nonprofits:** Two generations of professionals will have stability in rent and all the amenities.
- **A New Standard for Public Transit Access:** The project will demonstrate it is possible to build seamless access to public transit where none exists.
- **And the Rest:** Onsite childcare, reentry jobs training, murals, improved shoreline, volunteerism, rooftop farm, solar, improved infrastructure for EBMUD, union job training programs, millions of dollars worth of essential materials for low-income children and families through SupplyBank.Org's programs and more.



Thank you!

Q&A

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Trail Use Permit Program Review



Planning Committee
June 8, 2021

Agenda



- Trail Use Permit Program Review
- Customer Assistance Program Pilot
- Next Steps

Trail Use Permit Review



- Used to monitor recreational trail use on EBMUD watershed
- Users commit to follow EBMUD rules and regulations specific to natural resource and water quality protection
- Valuable tool for public education and enforcement of rules and regulations

Trail Use Permit Fees



Current Trail Use Permit Fees

- Single day \$ 3.00
- One-year \$10.00
- Three-year \$20.00
- Five-year \$30.00

Trail Use Permit Administration and Revenue



Administration Cost and Revenue

Year	Total Annual Trail Use Permit Administrative Hours	Total Annual Trail Use Permit Administrative Cost	Total Annual Trail Use Permit 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

Does not include trail maintenance and patrol costs.

Trail Use Permit Pilot for Customer Assistance Program



- Qualified Customer Assistance Program (CAP) enrolled customers receive a one-year permit, free of charge
- Staff will develop a program to monitor and assess trail use by CAP customers

Next Steps



- Implement 1-year trail use permit pilot for CAP customers
- Evaluate trail usage patterns using available data
- Focused outreach and advertising to raise awareness about EBMUD trails
- Explore ways to increase trail use by non-billed disadvantaged customers
- Consider trail permit fee structure changes
- Present findings to the Board – Fall 2022

Questions

