



**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, May 11, 2021

8:30 a.m.

****Virtual****

Notice is hereby given that the Tuesday, May 11, 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: May 6, 2021



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, May 11, 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. Strategic Communications Plan (Zito)
- 2. Paving and Other Related Services (Ambrose)
- 3. 2020 Mokelumne Fall-run Chinook Salmon and Steelhead Returns (Tognolini)
- 4. Annual Recreation Report - 2020 (Tognolini)
- 5. Hydrogen Fueling Station at the Main Wastewater Treatment Plant (White)

ADJOURNMENT:

<p>Disability Notice</p> <p><i>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.</i></p> <p>Document Availability</p> <p><i>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.</i></p>

THIS PAGE INTENTIONALLY LEFT BLANK



Planning Committee Meeting
Tuesday, May 11, 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/>

THIS PAGE INTENTIONALLY LEFT BLANK

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: May 6, 2021

MEMO TO: Board of Directors

THROUGH: Clifford C. Chan, General Manager 

FROM: Kelly A. Zito, Special Assistant to the General Manager 

SUBJECT: Strategic Communications Plan

SUMMARY

The District has developed a strategic communications plan (Plan) to raise public awareness of and increase engagement around the District's work to provide high-quality water and wastewater services, protect public health and the environment, and plan for a resilient and sustainable future. The Plan, created with Katz and Associates (Katz), provides a framework to prioritize, unify and elevate messaging and outreach. The Plan will be discussed at the May 11, 2021 Planning Committee meeting.

DISCUSSION

The District engages in a variety of communications efforts, both internally and externally, in support of its mission. However, a substantial number of our customers, stakeholders and partners know little, or have misconceptions, about the District's water and wastewater infrastructure, role in protecting public health and the environment, recreational opportunities, or planning for disasters, climate change and other emerging issues.

Recognizing these gaps, and the fact that the District has never had an overarching plan, the District in 2020 contracted with Katz to evaluate its current outreach initiatives and recommend areas for improvement. The consultant analyzed a range of the District's messages, practices, tools and platforms (e.g., *Customer Pipeline* publication, ebmud.com, social media channels, public presentations, media releases, Water Conservation reports, Wastewater tours, fact sheets). In addition, the consultant reviewed recent customer survey and focus group data, facilitated workshops with staff and senior managers, and interviewed two dozen internal and external stakeholders about their views of the District and ways to improve engagement.

Katz found that the District performs an array of outreach activities, but the messages and strategies often lack focus and consistency. Katz concluded that while the District may not need to communicate *more*, it can communicate more strategically, proactively, and consistently to convey the District's core values and raise its profile.

The Plan is designed as a roadmap for building understanding within the District and externally through a creative, inclusive and focused communication program that articulates the District's values, contributions, challenges and commitments. Key recommendations and strategies include:

- Develop and articulate a cohesive, unified EBMUD “story”
- Engage and highlight staff more fully in outreach
- Increase access to information and broaden reach to ensure inclusion
- Modernize and streamline communications methods and materials
- Embrace innovation and leadership in industry
- Build and expand partnerships
- Clearly establish Public Affairs as a key strategic group within EBMUD
- Establish measures to gauge Plan effectiveness

The Plan outlines a phased approach to achieve these and other objectives over the next two years. Once the Plan is finalized, staff will begin working on the short-term objectives, which include developing a cohesive District “story” and a style guide to help establish a consistent style across all materials and outreach.

FISCAL IMPACT

The District anticipates some costs to implement the Plan's recommendations. Because those financial needs are unclear at this time, staff will work to ensure communications efforts are prioritized and have adequate resources.

NEXT STEPS

Staff will work with Katz to refine the Plan, timeline, and implementation phases. In the near term, staff will present the updated Plan to the full Board later this year. Staff will ensure the Plan aligns with the recommendations in the Racial Equity and Justice pilot project on community engagement. Going forward, the Plan will evolve and change in response to outreach needs, priorities, and available resources.

CCC:KAZ:cw

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: May 6, 2021

MEMO TO: Board of Directors

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

FROM: Michael R. Ambrose, Manager of Maintenance and Construction *M. A.*

SUBJECT: Paving and Other Related Services

SUMMARY

In repairing and replacing water distribution pipelines and appurtenances, the District performs approximately 3,500 street excavations annually. To restore the paving, the District spends approximately \$20 million per year to satisfy city/county permit requirements. While most of the costs are associated with District forces, agreements with vendors for paving services are required to meet workload peaks, address backlog, and reimburse cities and counties for joint paving agreements in the service area. In 2020, the backlog also increased due to COVID-19 related impacts to staffing and recruitment. This topic will be presented at the May 11, 2021 Planning Committee meeting.

DISCUSSION

The District's efforts to install, repair, and replace water distribution infrastructure in the public right of way impacts city and county streets in the service area. Restoration of paving ranges in size from small patches to replacement of curb-to-curb paving for several blocks. Work is limited during the winter months which creates a seasonal backlog. The District's goal is to complete final paving within 30 days of completion of work to minimize safety risks, maintain customer service, and preserve relationships with the cities and counties.

The District employs eight paving crews (64 employees). To support District forces, contractors are used for paving services (e.g., asphalt replacement or sealing); in addition, the District enters into joint paving agreements with other public agencies. The District has used contractors and joint paving agreements since the early 1990s to maintain a reasonable backlog. Between 2017 and 2019, District forces completed approximately 99 percent of the paving work.

Numerous factors have recently increased the paving backlog and limited the District's ability to reduce it. These factors include increased pipeline replacement rates, and more extensive paving requirements by city/county agencies. However, the pandemic has had the greatest impact due to periodic quarantining of crews, and delays in recruitments resulting in higher-than-normal vacancies in District paving positions. As a result, District forces completed only about 80

percent of the paving work in calendar year 2020 with the remaining work completed by contractors.

Moving forward, the annual spending for contracted-out paving is expected to decrease as the District fills vacant positions, the backlog (much of it pandemic-related) decreases, and the impact of COVID-19 on staffing subsides. Staff will continue to coordinate pavement work with cities and counties in the service area. In some cases, the city/county will require the District to pay the city/county to complete pavement restoration rather than have the District perform the work.

NEXT STEPS

The Board will be asked to consider at its meeting on May 11, 2021 amendments to the previously authorized agreements to increase the aggregate amount of those agreements by \$3,500,000 to a total aggregate amount not to exceed \$7,500,000 and extend the agreement terms for one additional year for paving and other related services.

CCC:MRA

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: May 6, 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: 2020 Mokelumne Fall-run Chinook Salmon and Steelhead Returns

SUMMARY

The total fall-run Chinook salmon return to the Mokelumne River in 2020 is estimated at 4,044 fish, including 601 fish that spawned in the river and 3,443 collected at the hatchery for egg production. The return is significantly below the post-1999 average of 9,796 and is only 74 percent of the long-term average (1940–2020) of 5,435. This is the first year the salmon return was below the long-term average since 2009. Because of year-to-year variability, one indicator the District uses to assess the health of the Mokelumne fishery is the running nine-year average return, which represents three complete three-year salmon life cycles. The nine-year average annual return is 12,507 or 230 percent of the long-term average. The steelhead trout return to the hatchery also experienced a dip; in 2020, 186 adult fish returned to the hatchery, down from 500 the previous year. This item was held over from the April 13, 2021 Planning Committee meeting due to time constraints. A review of the 2020 return and the key factors affecting salmon and steelhead returns to the Mokelumne River will be presented at the May 11, 2021 Planning Committee meeting.

DISCUSSION

In 2020, the Mokelumne River Chinook salmon return was considerably lower than the most recent decadal trend. While the District continues to provide a suite of management actions to support the salmon population, the species is subject to multiple stressors in both the freshwater and marine environment. Lower returns this year were also observed for the tributaries from the American River south through the San Joaquin River tributaries. Figure 1 (Attachment) shows salmon returns to the Mokelumne River since recordkeeping began in 1940. All tributaries showed declines from 2019 returns, but only tributaries south of the Mokelumne showed percentage declines similar to the Mokelumne.

The District conducted four pulse flow releases beginning in late October, coordinated with Woodbridge Irrigation District on an additional three pulses in November, and coordinated with the U.S. Bureau of Reclamation on Sacramento- San Joaquin Delta Cross Channel (DCC) gate closures. All pulses showed a positive fish response. Reasons for low salmon

2020 Mokelumne Fall-run Chinook Salmon and Steelhead Returns

Planning Committee

May 6, 2021

Page 2

returns to the Mokelumne this year could be based on survival during their life cycle or straying on their return to the Mokelumne. Survival issues could include poor ocean, Delta, or tributary conditions. Straying could be due to pulse and run timing, and high flows from the Sacramento River. To address these potential issues, staff will focus on attraction flow planning and fall temperature management. This fall, staff will closely coordinate Mokelumne pulse timing with Sacramento River operations and communicate earlier on DCC gate operations to minimize straying. Additionally, staff will coordinate reservoir operations, so the coldest water gets transferred from Pardee to Camanche, improving cold-water pool conditions and survival of juvenile salmon in the river.

The Mokelumne salmon population continues to make up a significant portion of the commercial and recreational catch off the coast of California. Numbers released by California Department of Fish and Wildlife show that Mokelumne hatchery origin salmon made up approximately 13 percent of the commercial and 16 percent of the recreational catch, compared to 18 percent of the commercial and 19 percent of the recreational catch in 2019. While these numbers reflect declines from 2018's record contribution of 43 percent of commercial and 33 percent of recreational catch, the decreases can be attributed to higher contribution rates from other systems recovering from depressed numbers during the drought. The Feather River dominated the ocean catch this year, contributing 50 percent of the recreational and 51 percent of the commercial fisheries. The Mokelumne contribution was similar to the American and Coleman, both larger rivers with significantly more fish. Considering the size of the watershed, average annual runoff, and modest (< 3%) Delta outflow contribution, the Mokelumne's contribution to the salmon industry and dependent businesses remains significant.

Steelhead trout returns for the Mokelumne River (primarily measured at the hatchery) have never been substantial since recordkeeping began in 1963. The District and various resource agency partners who comprise the Mokelumne River Hatchery Coordination Team have, over the last 10 to 15 years, implemented numerous measures to improve returns such as changing release locations and timing, eliminating egg imports, and improving rearing techniques. In 2020, 186 adult steelhead, less than half of last year's total, entered the hatchery, yielding an egg take of approximately 260,000. The production goal for the hatchery is 250,000 yearling steelhead smolts, so the District projects that it will not meet that goal for yearlings next year from this year's production due to incidental losses over the year from egg to yearling age.

NEXT STEPS

Weather and Delta conditions continue to challenge juvenile salmon migrating from the Mokelumne River and overcoming these effects will be at the forefront of fisheries management activities going forward. The District, working with resource agencies, will continue to implement measures to improve the survival of juvenile salmon as they migrate through the central Delta. The District recently accepted \$450,000 in grant funds from the Healthy Rivers Initiative under Proposition 68 to develop floodplain habitat and improve spawning conditions.

In addition, the District will continue studies to evaluate the results of barging juvenile salmon and spring pulse flows; and continue to engage resource agency staff, advocacy groups, and

2020 Mokelumne Fall-run Chinook Salmon and Steelhead Returns

Planning Committee

May 6, 2021

Page 3

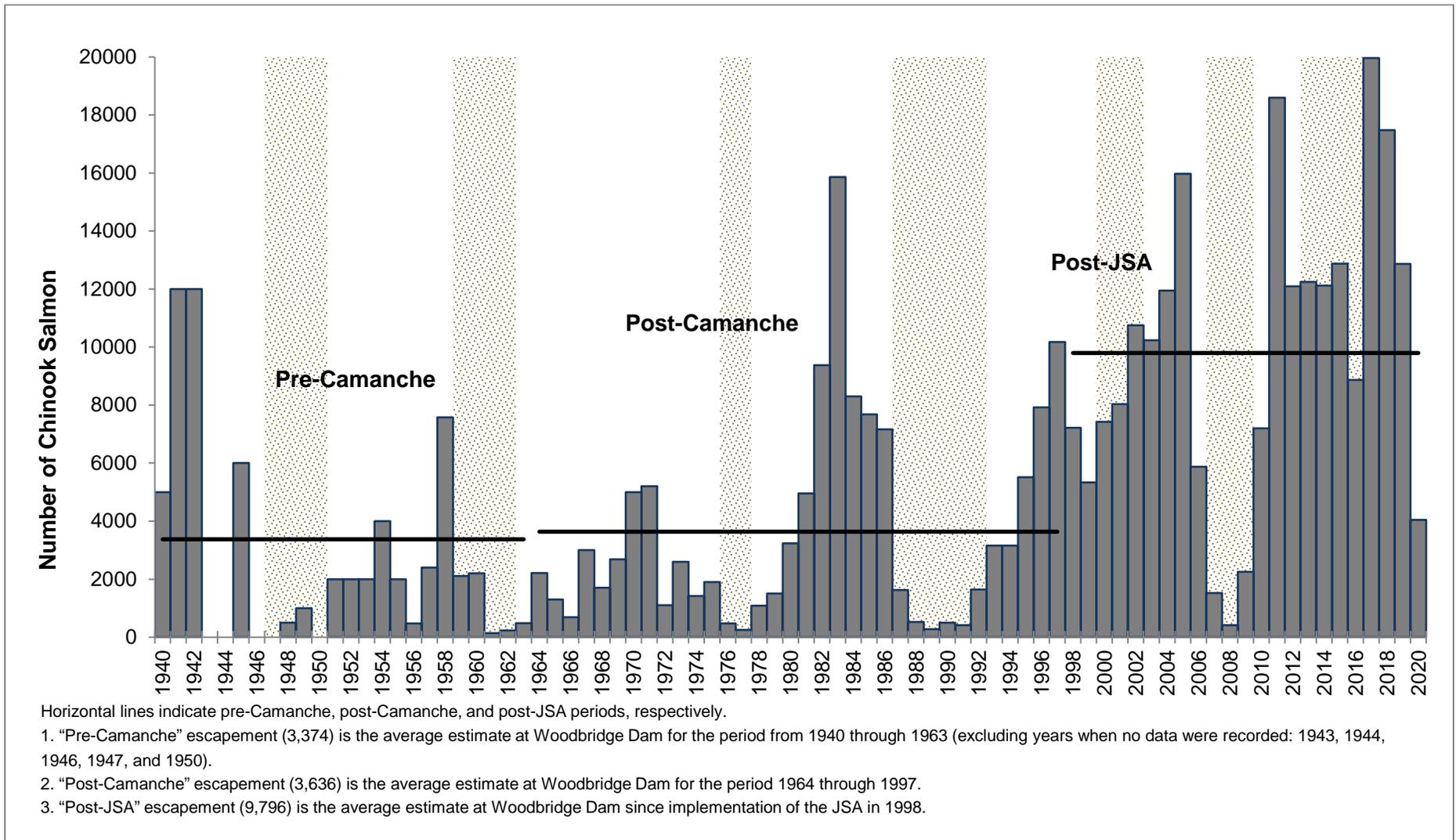
others in key forums, such as the Central Valley Project Improvement Act Science Integration Team, Hatchery Scientific Review Group Statewide Policy Team, and Central Valley Hatchery Coordination Team, to incorporate the latest science and help build on the successes of the last two decades.

CCC:MTT:dec

Attachment

I:\SEC\2021 Board Related Items\Committees 2021\051121 Planning Ctte\WNR - 2020 Mokelumne Fall-run Chinook Salmon.docx

Annual Chinook Salmon Escapement Totals to the Lower Mokelumne River since 1940 with Drought Periods Delineated by Shaded Bars.



EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: May 6, 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, 2021 Planning Committee meeting due to time constraints. A presentation will be made at the May 11, 2021 Planning Committee meeting.

DISCUSSION

The District's watershed and recreation facilities receive nearly 2 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

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	447 incidents	335 incidents	1,483* incidents	1,550* incidents
		1,292,70 visitors	1,227,30 visitors	1,344,84 visitors	1,179,85 visitors	1,145,70 visitors

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

EAST BAY MUNICIPAL UTILITY DISTRICT

DATE: May 6, 2021

MEMO TO: Board of Directors

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

FROM: Eileen M. White, Director of Wastewater *EMW*

SUBJECT: Hydrogen Fueling Station at the Main Wastewater Treatment Plant

SUMMARY

On April 5, 2021, the California Energy Commission (CEC) announced proposed grant awards for the Zero-Emission Drayage Truck and Infrastructure Pilot Project. One of the awardees, the Center for Transportation and Environment (CTE), proposed to build a hydrogen fueling station at the Main Wastewater Treatment Plant (MWWTP)'s West End property to serve drayage trucks operating out of the Port of Oakland. CTE and FirstElement Fuel, Inc. (FirstElement), a hydrogen transportation fuel provider, would develop and operate the fueling station together. The District is negotiating a lease agreement with FirstElement to install and operate a hydrogen fueling station on the West End property. This item will be presented at the May 11, 2021 Planning Committee meeting.

DISCUSSION

In November 2020, CEC and the California Air Resources Board (CARB) jointly released solicitations for a zero-emission drayage truck and infrastructure project. CARB was providing grant funds to purchase zero-emission drayage trucks and CEC was providing grant funds for the fueling infrastructure to serve those trucks. A single applicant would assemble a team to manufacture and operate zero-emission drayage trucks, install and operate fueling infrastructure, and demonstrate the feasibility of this approach at a California port. The District announced that it was interested in leasing property to support such projects serving the Port of Oakland. Two teams indicated interest in utilizing the MWWTP property and staff submitted letters of support to CEC for both proposals.

On April 5, 2021, CTE, an applicant proposing to fuel trucks serving the Port of Oakland, was selected as one of two proposed award recipients. CTE proposed to use heavy-duty fuel cell electric vehicles operating on renewable hydrogen fuel. The proposed project will fuel up to 30 heavy-duty fuel cell Class 8 tractor-trailers manufactured by Hyundai and leased to Glovis America. Trucks will be fueled by a FirstElement fueling station located on the West End property. FirstElement currently has 24 operational hydrogen fueling stations in California and expects to have a total of 80 stations in service throughout California by 2025.

A summary of CTE team members is provided in the table below:

Team Member	Role
CTE	Lead grant applicant and project manager
Hyundai	Vehicle manufacturer
FirstElement	Hydrogen fueling infrastructure
Glovis America	Drayage fleet operator
Transportation Sustainability Research Center, University of California, Berkeley	Data analysis, project evaluation, and reporting
West Oakland Environmental Indicators Project	Disadvantaged community liaison

The proposed grant award to CTE is \$17.1 million in combined funds from CEC and CARB. CTE is currently negotiating a scope of work with both agencies. Assuming CTE reaches agreement on the project scope, a grant award is expected to be approved by CEC at its meeting on July 15, 2021. Planning, permitting, and site development would begin thereafter and the fueling station would be operational by 2023.

FISCAL IMPACT

The project will earn lease revenue at market rate. In addition, the lease site will be improved by demolition and environmental cleanup. If a hydrogen production facility is built to utilize the District's biogas or electricity to produce hydrogen and supply the fueling station, the District would also earn revenue from fuel and energy sales.

NEXT STEPS

Staff will continue to negotiate a fueling station site lease with FirstElement and expects to bring a lease agreement to the Board for consideration at its May 25, 2021 meeting.

CCC:EMW