EAST BAY MUNICIPAL UTILITY DISTRICT

Chabot Watershed Lease with East Bay Regional Park District

November 12, 2014

Lake Chabot Watershed Lease

- EBRPD leases 3 parcels from EBMUD
- Parcels A, B, & C = 568, 51, & 573 acres
- Lease initiated in 1964 & expires in 2014
- Allows EBRPD to operate and maintain park and recreation facilities
- EBRPD protects water quality, provides security, fire prevention and sanitation
- EBMUD receives ~$11/acre for Parcels A and B, and a percentage of golf course income for Parcel C ($29,000 avg. over past 5 years)

Lake Chabot Watershed Lease Continued

- A portion of Parcel C is subleased by EBRPD to Willow Park Golf Course
- Agreement between Willow Park and EBRPD expires at end of month, to be replaced by interim operator
- Transition period for the golf course and related facilities has been difficult due to uncertainty over short-term plan and failure of the RFP process to identify long-term operator

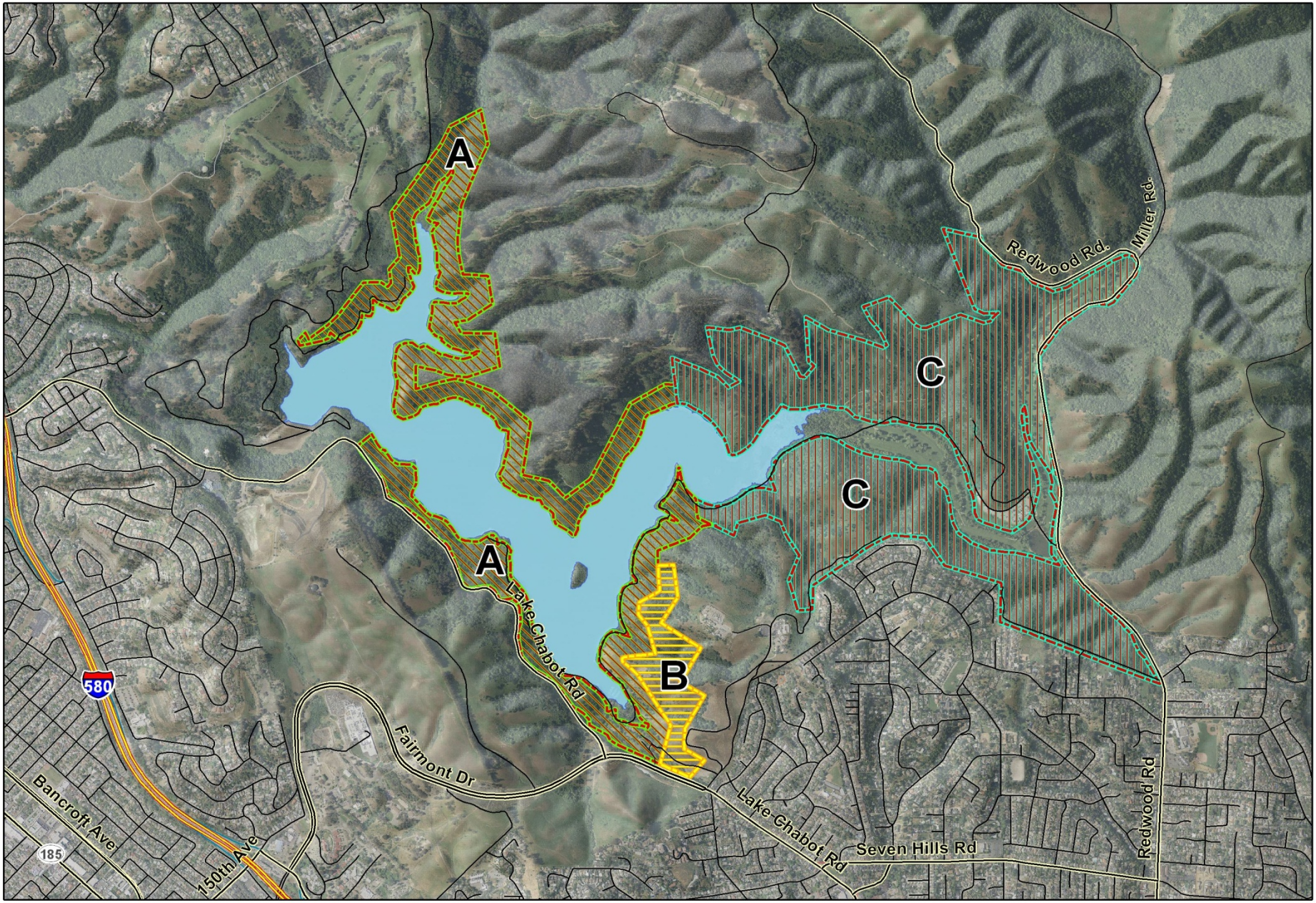

A
A
B
C
C
Redwood Rd.
Miller Rd.
Lake Chabot Rd
Fairmont Dr
Lake Chabot Rd
Seven Hills Rd
Redwood Rd
Bancroft Ave
150th Ave
580
185
N
W
E
S
0
2,000
4,000
Feet
EBMUD
Lake Chabot - EBMUD Lease to EBRPD
Parcel A
Parcel B
Parcel C

FIGURE 1

Coordination with EBRPD

- EBMUD and EBRPD have met regularly to prepare new lease
- Besides updates to reflect current conditions, indemnification and insurance, new provisions to focus on:
  - invasive mussel inspection program,
  - creek channel maintenance,
  - reservoir operating range,
  - Endangered Species Act compliance, and
  - emergency need for Incident Base

Next Steps

- EBMUD and EBRPD staff finalize draft long-term lease
- Present lease for Board consideration in early 2015

Water Shortage Emergency Action Plan

November 12, 2014 Update

Public Outreach Goals

- Thank routine conservers
- Support and encourage customers to continue their voluntary cutbacks
- Give specific information to customer classes about what they can do
- Offer free devices and technical assistance to help customers conserve
- Implement state water use prohibitions

Current Supply Status Messages

- 2014 was one of the driest on record
- Roughly a year of water is left in storage
- The probability is 36% we will not get enough runoff to avoid a shortage

Conservation Messages

- EBMUD's strategy for meeting the need for water starts with managing demand
- Customer water use was already low, so we asked for a voluntary 10 percent cut
- If drought continues we'll ask for more and broaden our services to help you find the easiest ways to conserve

Supplemental Supply Messages

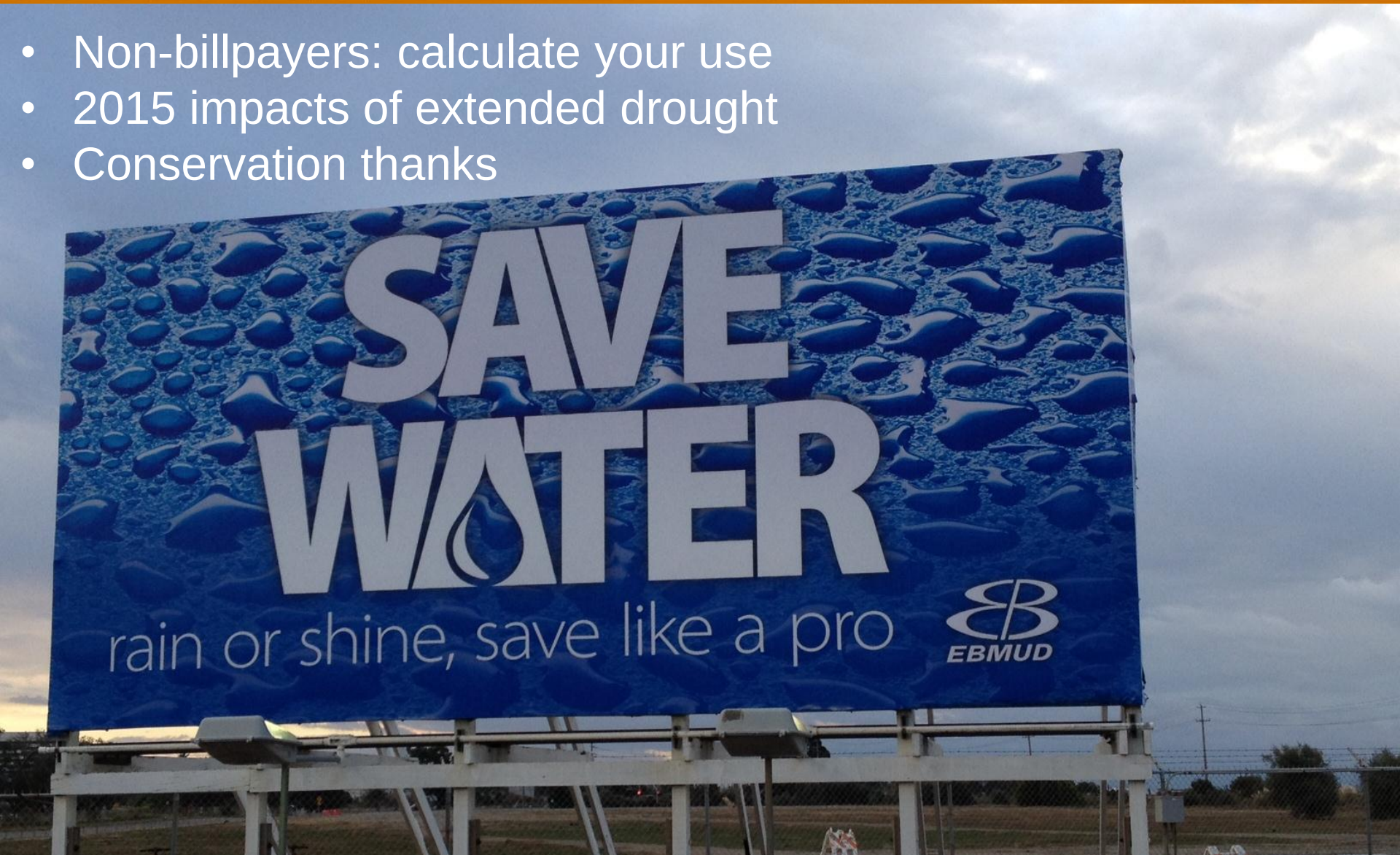
- 2014's supplemental supplies were possible thanks to good planning and to ratepayer investments in Freeport
- Taking supplies in early 2015 would be another hedge against drought; it would temporarily increase the average SFR monthly cost by $6 or more
- Federal water contract supplies starting March 1, 2015 will be subject to availability—not guaranteed

Drought Stages Messages

- The four-stage structure proposes that as a drought worsens, it requires more customer conservation and more use of supplemental supplies plus higher rates to recover the drought costs and encourage increased conservation
- The proposed drought rates build on customer knowledge of the current rate structure and the conservation incentive built into the tiered rate structure

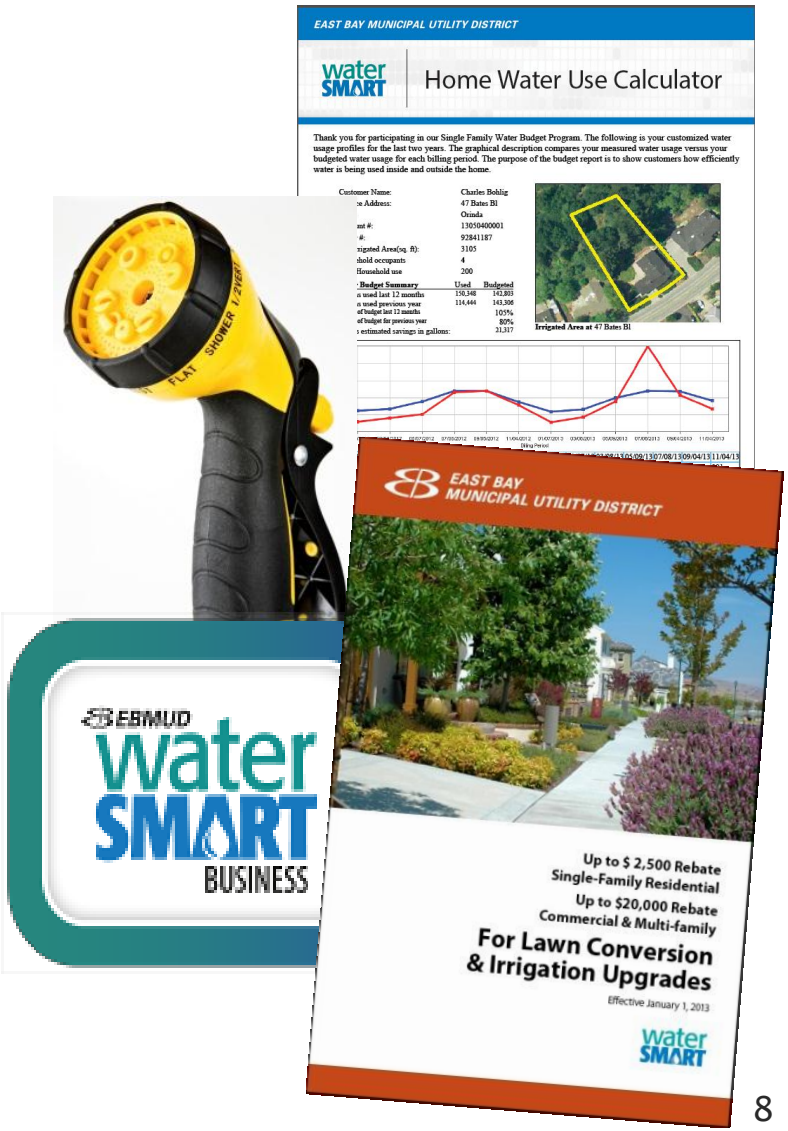
Fall – Winter Public Outreach

- Non-billpayers: calculate your use
- 2015 impacts of extended drought
- Conservation thanks



Conservation Outreach

- HOA Outreach
- Home Water Reports
- Graywater outreach
- Leak report followup
- Rebate promotions
- WaterSmart business certificate program



Dec-Jan Drought Outreach Tools

- Top-of-bill alert plus special notice in bills in English, Spanish and Chinese for an eight-week billing cycle
- Consider an additional special mailing to non-bill paying customers to alert them if there is a new conservation goal
- Send a President's letter to key stakeholders
- Update web information
- Inform customers about conservation services, rebates and tips through sponsored workshops, direct mail, updated handouts and District presentations
- Inform employees of EBMUD's customer goals and of operational changes to save water through email, staff meetings, *Splashes* updates and other resources
- Coordinate with the statewide *Save our Water* outreach campaign on messaging

Anticipated Drought-Related Board Policy Discussions

2014

Nov	Long-term finances: cost of service
Dec	Drought stages and rate structure decisions
	Supplemental supply decisions
	Water conservation investment decisions

2015

Jan	Long-term finances: rates and charges
	FY16-17 budget direction
April	FY16-17 budget recommendations
	Prop 218 notice, including drought rates
June	Rates and charges public hearing/action