

California Department of Transportation

DISTRICT 4
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October 14, 2021

The Honorable Nikki Fortunato Bas
City Council President
City Hall-One Frank Ogawa Plaza
Oakland, CA 94612

Dear Ms. Bas:

As a courtesy, enclosed is the annual cost analysis report. The report addresses maintenance activities performed by Caltrans within the City of Oakland for three consecutive fiscal years from July 1, 2018 to June 30, 2019, July 1, 2019 to June 30, 2020, July 1, 2020 to June 30, 2021.

This annual progress report summarizes the State's maintenance activities including the production of work and cost expenditures. The maintenance activities include sweeping of state right of way, graffiti removal, overgrown vegetation pruning, mowing, encampment removal, fence repair and illegal dumping removal.

If you need any further information, please contact Parviz Lashai, Acting Deputy District Director of Maintenance at (916) 416-8613.

Sincerely,

David Ambuehl

DINA EL-TAWANSY

for District Director

Listed in the table below is a breakdown of maintenance activities from July 1, 2017 to June 30, 2018:

Activity	Production	Cost
Right of Way Swept	2,542 Miles Swept	\$ 369,890.06
Overgrown Vegetation	242.78 Acres Pruned	\$ 1,070,758.11
Mowing	97.96 Acres Mowed	\$ 266,464.98
Encampment Removal	2816 Sites Cleaned	\$ 702,701.20
Fencing Repaired	4437 Linear Feet	\$ 68,898.62
Graffiti Removal	1,073,125 Sq. Ft. Removed	\$ 471,546.60
Illegal Dumping	642.79 Cubic Yards	\$ 161,016.75
		Total \$ 3,111,276.32

Listed in the table below is a breakdown of maintenance activities from July 1, 2018 to June 30, 2019:

Activity	Production	Cost
Right of Way Swept	1750.91 Miles Swept	\$354,175.93
Overgrown Vegetation	1400.5 Trees And Brush Pruned EA*	\$370,544.22
Mowing	199.2 Acres Mowed	\$1,321,743.87
Encampment Removal	**Sites Cleaned 2246.21 CUYD	\$592,420.01
Fencing Repaired	4658 Linear Feet	\$117,325.16
Graffiti Removal	1272871 Sq. Ft. Removed	\$541,745.06
Illegal Dumping	2725 Cubic Yards	\$682,342.34
		Total \$3,980,296.59

Listed in the table below is a breakdown of maintenance activities from July 1, 2019 to June 30, 2020:

Activity	Production	Cost
Right of Way Swept	3213 Miles Swept	\$580,959.75
Overgrown Vegetation	190.878 Acres Pruned	\$ 869,330.34
Mowing	252.6 Acres Mowed	\$915,356.18
Encampment Removal	146 Sites Cleaned 1072.12 CUVD	\$675,716.00
Fencing Repaired	3827.11 Linear Feet	\$94,754.57
Graffiti Removal	819881 Sq. Ft. Removed	\$365,623.08
Illegal Dumping	4290.32 Cubic Yards	\$1,109,418.68
		Total \$4,611,158.60

Listed in the table below is a breakdown of maintenance activities from July 1, 2020 to June 30, 2021:

Activity	Production	Cost
Right of Way Swept	2111 Miles Swept	\$534,452.35
Overgrown Vegetation	389.128 Acres Pruned	\$ 1,161,569.21
Mowing	424.23 Acres Mowed	\$1,176,805.33
Encampment Removal	11 Sites Cleaned 644.72 CUVD	\$364,150.59
Fencing Repaired	2422 Linear Feet	\$60,389.60
Graffiti Removal	904890 Sq. Ft. Removed	\$348,454.84
Illegal Dumping	4210 Cubic Yards	\$1,581,765.59
		Total \$5,227,587.51

*reported metric changed to Acres Pruned in 2019-2020

**number of sites not available