

FY22 Budget Process
City Council Information Request
Department:Transportation Department

GENERAL INFORMATION:

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
- 10a. Any Changes to External Funds
- 10b. Federal funds related to COVID in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender
 B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - N/A

2) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	1,046,970	Traffic signal supplies for repair and replacement of knockdowns, traffic sign supplies and inventory, enforcement officer uniforms
54900	Other Current Charges	124,820	Fleethub charges, professional membership dues, software licenses for planning division
55900	Misc Equipment	20,500	Enforcement radio equipment, computers and accessories

3) Three Largest Budget Reductions from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	51001	Permanent Employees	(155,776)	-1%	Savings from reorganizations and changes to salary savings
2.	53000	Auto Energy Supplies	(103,492)	-37%	Changes to fuel rates
3.	53600	Office Supplies	(60,000)	-27%	Sufficient supplies purchased in FY21

4) Three Largest Budget Increases from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	52900	Contracted Services	2,096,900	22%	Investments in mobility, job creation and Open Streets
2.	52700	Repairs and Services to Equipment	41,250	5%	Additional meter repairs
3	54900	Current Charges	28,065	22%	Additional planning/engineering software

5) Other Significant Budget Expansions or Reductions - N/A

6) Any New Responsibilities Assigned to Department in the Last Two Years - We continue to invest in dedicated bus lanes and intelligent signal infrastructure, which we will maintain.

7) Any Responsibilities Transferred Out of Department in Last Two Years - No responsibilities were transferred out during the past two years.

8) Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*

9) FY21 Savings Realized by Department - BTD has some savings due to lower ticket issuance related to the COVID-19 pandemic.

10a) Changes to External Funds - N/A

10b) Federal Funds related to COVID in FY21 and FY22 - N/A

11) List of 5 Major Accomplishments - FY21 – See Separate Attachment (Appendix C)

12) Chief FY22 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan - We are accelerating our design and construction of dedicated bike infrastructure, dedicated bus lanes, and safety interventions programs through Neighborhood Slow Streets and a new 311 intervention response program. We hope to ramp up spending in all of these areas, among other programs.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$3,000

Other Financial and Personnel Resources - BTD has an assigned LCA Liaison, whose duties include managing departmental LCA needs.

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY18	FY19	FY20	FY21	FY22 Projected
FTEs	377.9	363.5	365.5	359.0	359.0

17) Breakdown of Instances of Employees on Leave

Leave Type	FY20	FY21 (Through March)
FMLA	79	66
Paid Administrative Leave	-	-
Unpaid Leave	5	3

18) Five Year Analysis of the Total Number of Positions

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended
Total Full-Time Positions (Permanent)	411	431	427	420	420
Total Part-Time Positions (Permanent)	8	8	11	11	11
Total Employment Agreements	10	10	6	5	5

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
American Indian	1		1	.3%
Asian	5	9	14	4%
Black	33	55	88	24%
Hispanic	11	34	45	12%
Not Specified	2	5	7	2%
White	103	116	219	59%
Total	155	219	374	100%
% of Total	41%	59%	100%	

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Asian		1	9	10%
White	2	7	9	90%
Total	2	8	10	100%
% of Total	20%	80%	100	

20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Hindi	1
Spanish	5
Italian	1
Mandarin Chinese	1

21) Five Year Overtime History

FY18	FY19	FY20	FY21 Approp	FY21 YTD (through March)	FY22 Recom
\$1,303,814	\$1,519,200	\$1,491,476	\$1,071,374	\$741,900	\$1,069,374

22) Amount and Justification of Any Stipends - N/A

23) Any Hiring Challenges Experienced This Year - N/A

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Parking Fine Revenue	70,136,461	62,631,486	48,000,000	60,000,000	More conservative target based on post-pandemic recovery, harsher winter and other variables	Upward trend primarily due to increased parking fines in FY19 and better enforcement operations, decline in FY20 & FY21 due to COVID-19 pandemic
Annual total reported pedestrians injured in crashes	701	548	207	0	Target is based on Vision Zero goal	Annual total reported pedestrians injured in crashes
Average monthly crashes that cause fatality or injury	353	325	0	0	Target is based on Vision Zero goal	Average monthly crashes that cause fatality or injury
% of abandoned vehicle requests completed on time	52	38	25	75	Target is based on improving operational workflow and communication with BPD	% of abandoned vehicle requests completed on time
Average time to complete an abandoned vehicle request (days)	17	27	30	16	Target is based on industry best practice	Average time to complete an abandoned vehicle request (days)

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# Accessible Pedestrian Signals Installed	35	18	24	24	Conservative target based on industry best practice	Actuals vary based on specific intersection complexity
Traffic Congestion Index (AM)	1.78	1.4	1.4	1.2	Target is based on historical data and projected trends	Traffic congestion index is primarily outside BTD control and services as barometer for resident commute times
Traffic Congestion Index (PM)	1.8	2	1.4	1.3	Target is based on historical data and projected trends	Traffic congestion index is primarily outside BTD control and services as barometer for resident commute times
% of traffic signals on-line	80	82	75	75	Target is based on industry best practice	Trend has been relatively stable over prior years
% of engineering service requests completed and responded to on time	75	65	80	80	Target is based on industry best practice	Trend has declined due to growth in 311 cases; FY21 investment should help us significantly decrease backlog

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
% of development project impact reports, construction management plans and site plans reviewed on time	75	65	75	75	Target is based on industry best practice	Trend has been relatively stable over prior years, and additional staff person in FY21 should help us meet the target
Total footage of crosswalks in good repair				515,000	Target is based on industry best practice	New measures in FY22
Total footage of lane lines in good repair				150,000	Target is based on industry best practice	New measures in FY22
% of sign repair requests completed on time	75	88	90	95	Target is based on industry best practice	Trend is increasing due to improved workflows and business process for sign repair
Average time to complete a sign repair request (days)	6	9	10	8	Target is based on industry best practice	

Revolving Fund(s) - N/A

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	22,801,662	23,306,273	24,555,141	24,399,363	-155,778
51100 Emergency Employees	171,034	122,367	217,298	217,298	0
51200 Overtime	1,519,200	1,491,476	1,071,374	1,069,374	-2,000
51600 Unemployment Compensation	16,346	40,774	60,000	60,000	0
51700 Workers' Compensation	616,954	634,215	550,000	550,000	0
Total Personnel Services	25,125,196	25,595,105	26,453,813	26,296,035	-157,778
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	255,757	185,467	229,150	229,150	0
52200 Utilities	476,031	604,962	521,311	487,937	-33,374
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	447	0	1,500	1,500	0
52600 Repairs Buildings & Structures	48,548	26,098	30,100	30,100	0
52700 Repairs & Service of Equipment	908,745	1,044,909	773,810	815,060	41,250
52800 Transportation of Persons	41,488	41,090	42,775	42,775	0
52900 Contracted Services	7,809,767	8,121,295	7,252,582	9,349,482	2,096,900
Total Contractual Services	9,540,783	10,023,821	8,851,228	10,956,004	2,104,776
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	320,910	247,790	379,955	276,463	-103,492
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,237	3,497	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	332,859	302,712	286,000	226,000	-60,000
53700 Clothing Allowance	79,576	81,750	81,658	81,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,299,613	1,168,703	1,046,970	1,046,970	0
Total Supplies & Materials	2,036,195	1,804,452	1,798,083	1,634,591	-163,492
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	242,458	168,017	150,000	150,000	0
54400 Legal Liabilities	110,000	92,000	92,000	99,000	7,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	75,905	124,316	96,755	124,820	28,065
Total Current Chgs & Oblig	428,363	384,333	338,755	373,820	35,065
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	736,344	895,625	1,270,735	1,263,653	-7,082
55600 Office Furniture & Equipment	18,364	9,515	15,000	15,000	0
55900 Misc Equipment	153,483	163,088	20,500	20,500	0
Total Equipment	908,191	1,068,228	1,306,235	1,299,153	-7,082
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	38,038,728	38,875,939	38,748,114	40,559,603	1,811,489

Appendix B

Fund	Descr	Dept	Descr	Acct	Descr	Bdgtd	Encumb	Expend	Avail	
100	General	Fund	251000	Transportation Depart	51000	Permanent Employees	21,642,926.00	0	14,600,023.62	7,042,902.38
100	General	Fund	251000	Transportation Depart	51100	Emergency Employees	70,184	-	37,580	32,604
100	General	Fund	251000	Transportation Depart	51200	Overtime	1,059,374	-	691,012	368,362
100	General	Fund	251000	Transportation Depart	51600	Unemployment Compensa	60,000	-	-	60,000
100	General	Fund	251000	Transportation Depart	51700	Workers Compensation	550,000	-	358,781	191,219
100	General	Fund	251000	Transportation Depart	52100	Telecommunications	213,849	-	56,895	156,954
100	General	Fund	251000	Transportation Depart	52200	Utilities	521,311	5,180	381,521	134,610
100	General	Fund	251000	Transportation Depart	52500	Waste Removal	1,500	447	-	1,053
100	General	Fund	251000	Transportation Depart	52600	Repairs/Maintenance	30,100	1,690	11,821	16,589
100	General	Fund	251000	Transportation Depart	52700	Repair/Service Equip	763,810	136,438	337,691	289,681
100	General	Fund	251000	Transportation Depart	52800	Transportation/Travel	34,375	20,500	15,575	(1,700)
100	General	Fund	251000	Transportation Depart	52900	Contracted Services	2,047,982	903,759	982,823	161,401
100	General	Fund	251000	Transportation Depart	53000	Motor Vehicle Energy	379,955	341	98,376	281,238
100	General	Fund	251000	Transportation Depart	53400	Custodial Supplies	3,500	-	2,914	586
100	General	Fund	251000	Transportation Depart	53600	Office Supplies	28,000	-	15,428	12,572
100	General	Fund	251000	Transportation Depart	53700	Clothing Allowance	74,658	-	71,750	2,908
100	General	Fund	251000	Transportation Depart	53900	Misc Supplies/Materia	1,041,970	139,377	802,736	99,857
100	General	Fund	251000	Transportation Depart	54300	Workers Comp Medical	150,000	-	92,265	57,735
100	General	Fund	251000	Transportation Depart	54400	Legal Liability Premi	92,000	-	-	92,000
100	General	Fund	251000	Transportation Depart	54900	Current Charges	94,255	17,913	54,738	21,605
100	General	Fund	251000	Transportation Depart	55400	Lease Purchase Debt S	1,270,734	-	497,669	773,065
100	General	Fund	251000	Transportation Depart	55600	Furniture	10,000	-	-	10,000
100	General	Fund	251000	Transportation Depart	55900	Equipment	19,500	702	2,488	16,310
Transportation Depart Total						30,159,983	1,226,347	19,112,084	9,821,552	

Fund	Descr	Dept	Descr	Acct	Descr	Bdgtd	Encumb	Expend	Avail	
100	General	Fund	253000	Parking Clerk	51000	Permanent Employees	2,912,214	-	1,999,289	912,925
100	General	Fund	253000	Parking Clerk	51100	Emergency Employees	147,114	-	67,782	79,332
100	General	Fund	253000	Parking Clerk	51200	Overtime	12,000	-	30,885	(18,885)
100	General	Fund	253000	Parking Clerk	52100	Telecommunications	15,300	-	11,076	4,224
100	General	Fund	253000	Parking Clerk	52700	Repair/Service Equip	10,000	-	-	10,000
100	General	Fund	253000	Parking Clerk	52800	Transportation/Travel	8,400	6,621	4,054	(2,275)
100	General	Fund	253000	Parking Clerk	52900	Contracted Services	5,190,600	2,659,285	1,990,684	540,631
100	General	Fund	253000	Parking Clerk	53600	Office Supplies	258,000	180	164,264	93,556
100	General	Fund	253000	Parking Clerk	53700	Clothing Allowance	7,000	-	6,500	500
100	General	Fund	253000	Parking Clerk	53900	Misc Supplies/Materia	5,000	-	2,750	2,250
100	General	Fund	253000	Parking Clerk	54900	Current Charges	2,500	1,032	1,234	234
100	General	Fund	253000	Parking Clerk	55600	Furniture	13,000	-	8,696	4,304
100	General	Fund	253000	Parking Clerk	55900	Equipment	7,000	-	5,358	1,642
Parking Clerk Total						8,588,128	2,667,118	4,292,570	1,628,439	

BTD - FY21 Accomplishments

Office of the Parking Clerk

- **Covid-19 Amnesty:**
The Office of the Parking Clerk/Boston Transportation Department provided parking ticket amnesty to healthcare workers during the Covid-19 Pandemic. Healthcare workers that received non-public safety parking violations near hospitals and health care facilities could appeal and have their violations dismissed if they provided a valid healthcare ID. The City also issued more than 100 temporary parking placards to local healthcare providers as part of the program.
- **Resident Parking Sticker Auto-Renew:**
During the Covid-19 Pandemic, The Office of the Parking Clerk/Boston Transportation Department converted our Resident Parking Sticker Renewal process into an Auto-Renew process for all current permit holders. To date we have successfully auto-renewed 12 neighborhoods, for their standard two-year renewal, without any issues. We will be auto-renewing the remaining 10 neighborhoods by the end of the 2021 calendar year.
- **Hearing Unit:**
OPC's Hearing Unit expanded its qualifications for Online Zoom Hearings during the pandemic. Initially, these hearings were only available to out of state motorists, but this option was expanded to include health care workers, handicapped and the elderly.

Soniclear was also installed for hearing department recordings. This enables them to pull any recordings for past hearings in the event the hearing officer's decision is challenged in court.

Traffic Management & Engineering – Signals Unit

- Worked with PWD to complete the signal installation at the following locations: Hyde Park Ave/Milton (new signal), Milton/Neponset Valley Prkwy (new signal), and Wolcott Sq (signal upgrade).
- Worked with MassDOT in completing the signal installations as part of the Casey Overpass project, Sumner Tunnel Toll Plaza Demo, and Commonwealth Ave Phase 2A.
- Continue working with MassDOT on several reconstruction projects including: North Washington St Bridge, Blue Hill Ave/Warren Project, etc.
- Worked with MassDOT and Massport to design an adaptive signal control system for the Seaport District. A contract has been awarded and construction is underway.
- Worked with PWD on the Neighborhood Safety Project to complete the installation of four new signalized intersections at Dorchester Ave/Linden St, Dana Ave/Hyde Park Ave, Charles St/Geneva Ave/Waldeck St and London St/Meridian (RRFB).
- The signals at Chelsea St, Porter St & Visconti Rd were upgraded with a connection to the Sumner Tunnel signal.

- The signals at Harvard St & Norwell St were upgraded to include new equipment/hardware, conduit, cable, loops, roadway markings.etc.
- The signals at Medford St & Terminal St were upgraded to include new equipment/hardware, steel mast arm, cable, video detection and roadway markings.
- The signals at Granite Ave & Hilltop St were upgraded to include new protected/permissive left turn, steel mast arm, signal equipment/hardware, cabling, and video detection.
- The signals in Dorchester Lower Mills area, Pierce Sq, Dorchester Ave/Richmond, River/Washington & Morton/Washington were connected to the central traffic computer in City Hall via BONET. BONET is the system maintained by DOIT which provides network connectivity to various city owned buildings.
- Modified controller sequences at Stuart/Tremont, Marginal/Shawmut, Boylston Charles and Park/Tremont/Winter to include bike signals
- Modified controller sequence at American Legion Hwy/Franklin Hill Ave to include a protected left turn phase
- Installed/replaced 30 new traffic controllers at key intersections.
- Continue working with MBTA on Transit Signal Priority via the BTM computerized traffic signal system.
- We have retimed 27 intersections and traffic studies are underway to retime an additional 54 locations throughout the city.
- Performed pedestrian and bicycle safety assessments in cooperation with the Vision Zero team at 10 locations. Work is about to start on studies at an additional 12 locations.
- Performed traffic signal inspections to respond to constituent requests and damage to signals caused by construction projects. Inspected completed traffic signal work.
- Issued 40 work orders for traffic signal improvements/repairs.
- TMC staff has made > 207 traffic signal repair calls, and > 1,450 real-time traffic signal timing adjustments.
- Accessible Pedestrian Signal systems have been installed at 42 intersections.
- Work orders issued to install Battery back-up systems at 15 locations through the City.
- Design is underway to update the central traffic control computer system in Boston City Hall which operates traffic signals at 604 of the 883 BTM signalized locations.

Small Scale Safety Program

- Developed a new program for quick implementation neighborhood safety improvements based on constituent and city councilor requests
- Created data driven evaluation system that prioritizes requests at the highest need locations.
- Designed our first 18 locations and will implement them throughout the summer of 2021

Policy & Planning

- Final Designs were completed for the following **major corridors** with construction anticipated to start Spring/Summer 2021
 - Nubian Square Phase 2 (North of Dudley Street)

- Massachusetts Avenue South (Melnea Cass to Columbia Road)
- Tremont Street (South End)
- As part of the Healthy Streets initiative over 6 miles of separated **bike lanes** were installed at:
 - Connect Downtown network including Tremont Street, Boylston Street, Charles Street, Beacon Street and State Streets
 - American Legion and Cummins Highway
- **Bus lanes** designs were completed with construction ongoing at:
 - Columbus Avenue (Franklin Park to Jackson Square)
 - Roslindale Southbound
 - North Washington Street Northbound
- Designs were completed and construction started for **10 Neighborhood Slow Streets Zones**:
 - TNT Phase 2 (Dorchester)
 - Mt Hope/Canterbury (Roslindale)
 - Grove Hall/Quincy Corridor (Dorchester)
 - Highland Park (Roxbury)
 - Washington-Harvard-Norwell (Dorchester)
 - Chinatown
 - ROC (Dorchester)
 - DUN East (Dorchester)
 - DUN West (Dorchester)
 - West Selden & Vicinity (Mattapan)
- BTD will have signed **TAPAs for approximately 20-25 projects** in FY 2021. Major projects include:
 - Back Bay South End Gateway
 - 776 Summer Street South Boston
 - Mass General Hospital
 - Suffolk Downs Master TAPA
- A program to provide **free MBTA and Bluebikes passes to 5 Main Streets Districts** was launched in March 2021. 1000 passes will be distributed to workers in June 2021.
- BTD will continue to provide reliable low-cost public transportation by bike by expanding its **Bluebikes** program and install 30 new stations including in Mattapan and Hyde Park
- **Eight GoHubs! are being installed at locations in East Boston.** Each of these mobility hubs has amenities such as car share, bike share, ride hail, seating and information kiosks, and EV chargers centered around community facilities and transit stops,

- BTD released Boston’s first **ZEV (Zero Emission Vehicles) Roadmap**. Implementation of the plan was launched with the installation of EV chargers at a municipal lot in Jamaica Plain.
- BTD will release a **TDM (Transportation Demand Management) Points System** to provide developers a choice of programs that incentivize their tenants not to drive. BTD will also propose draft Maximum Parking Ratio Guidelines for new developments.
- In addition to assisting the Licensing Board and the Public Improvements Commission to launch **outdoor dining**, BTD installed **tactical public spaces** at Birch Street (Roslindale), Boardman and Ashley (East Boston) and Phillips Square (Chinatown)

Operations & Enforcement

- **Asset Management**

In 2020, we have made great strides with the approved investment of \$195,000 to work with City vendor Stantec to map out our workflow for integrating our assets (signs, signals, and pavement markings) into an asset management system.

In the interim until this project is complete, we implemented a tracking system for work orders through Smartsheet that the planners and engineers use to request work for our signs, signals, meters, and pavement marking teams.

- **311 & City Worker**

Our Sign and Signal Shops have fully integrated City Worker 6 into their daily operations. They review and close out cases each day.

- **Signal, Signs and Meter shop operations during the pandemic**

All three shops maintained operations during the pandemic in order to ensure that people were safe on the City’s streets during this difficult time.

- **Pavement Marking Maintenance Program**

BTD Operations’ Pavement Marking program refreshed crosswalks, lane lines, and other markings across the city. The program also completed the Washington St Bus Lane and the outbound Washington St Bus Lane in Roslindale. We also refreshed the Essex St Bus Lane.

- **Healthy Streets**

In support of COVID-19 recovery, BTD’s Healthy Streets program aimed to increase safety, reliability, and accessibility on Boston’s streets. Our BTD Sign Shop installed and maintained barriers that marked the upcoming bike lanes.

BTD contractors painted complex protected bike lanes on American Legion Highway, Cummins Highway, State Street, and streets downtown as part of Connect Downtown. The pavement marking work began on 10/4/20 and continued until the end of November, resuming at the end of April 2021.

The BTD Sign Shop installed the flexposts and signs at these locations. The Meter Shop worked closely with other divisions to remove and move meters to match the plans.

The Signal Shop worked with the Traffic Management Center to adjust signal timing and infrastructure.

- **COVID-19 Tow and Hold and Parking Enforcement Adjustments**

Our Enforcement and Tow and Hold staff maintained continuous operations, sometimes with reduced staffing levels, without pause despite the challenges posed by COVID-19. The staff successfully adapted to changes in enforcement policies to reflect the City's goals to assist health care and other essential workers and residents to park on City streets.

- **Automating Tow Lot operations**

We completed implementation of a new Vehicle Condition Report system to be used by our tow drivers to prepare a record of each car towed. This new system results in changing the process from one that was manual and done on paper to an electronic system in which information is prepared on tablets and sent via cellular connection to the tow lot office.

We also are well underway in implementing an automated inventory system at the tow lot which will automatically keep track of our inventory by counting cars entering and leaving the lot.

We continue to update our Kiosk release systems

- **Electronic signs**

We created three upgraded staff positions that were filled by existing sign shop staff allowing the sign shop to take responsibility for installing and maintaining low voltage and LED signs including speed feedback signs and LED crosswalk warning signs. This change will save the City funds, as this work was previously done by contractors, and also allow us to get this work done faster.

Office of the Parking Clerk

- **New IVRS:**
The Office of the Parking Clerk/Boston Transportation Department Tow Lot will be upgrading its Interactive Voice Response System (IVRS) in the months to come. The new IVRS will automatically distribute calls and provide information to our customers relating to ticket information, resident parking, the tow lot and pay-by-phone.
- **Inventory System for Tow Lot:**
Starting this summer, the Tow Lot will be using a camera operated inventory system, which will read the license plates of all of the vehicles entering and exiting the lot. The system will offer reporting information and keep a daily count of towed and released vehicles.
- **Merge:**
The Office of the Parking Clerk is currently working with Conduent and the BTDO Operations Division on Conduent's Merge Application. This application connects the payment and maintenance data from IPS Meters, Flowbird Meters and Passport Parking (ParkBoston). The application also provides geo-coordinates for more than 7,000 metered spaces throughout the City.

Traffic Management and Engineering – Signals Unit

- Continue to work on connecting the signals on Centre St and Washington St corridors in West Roxbury to the central traffic computer in City Hall via BONET.
- Connect the signals on Chestnut Hill Ave corridor to the central traffic computer system in City Hall via BONET.
- Connect Wolcott Sq signals to the central traffic computer via BONET.
- Connect the signals on Amory St corridor to the central computer system.
- Replace traffic cabinets at 30 locations throughout the City.
- Work with PWD to design upgrade of signals and geometric improvements at Robert and South, South and Walter; and at Dorchester St and Old Colony. Signals at Eliot St and Centre St will be modified to include control of South St.
- Work with PWD to upgrade signals at East Broadway, Emerson St & I St. It will include all new signal equipment/hardware, steel mast arms, cabling and loop detectors.

Small Scale Safety Program

- Design and implement 30 additional` quick implementation neighborhood safety interventions.

Policy & Planning

- BTD will conduct an evaluation of the **Go Boston 2030 Action Plan** relative to the status of projects and progress on goals related to safety, access and reliability.
- Public processes will be launched and concept designs developed for **major corridors** with bus and bike priority:
 - Blue Hill Avenue (Mattapan to Grove Hall)
 - Warren Street
 - Columbus Avenue - Tremont Street (Jackson Square to Ruggles Street)
 - Malcolm X Boulevard
 - Melnea Cass Boulevard
 - Columbia Road
 - Centre/South Streets (Forest Hills to Hyde Square)
 - Boylston Street (Fenway)
- BTD will launch an **Open Streets** Initiative with weekend one-day events at three locations. Corridors being considered include:
 - Centre Street in JP from Jackson Square to Hyde Square to the JP Library/Monument
 - Blue Hill Avenue in Roxbury from Dudley Commons to Grove Hall **or** Mattapan Square
 - Dorchester Avenue from Columbia Road to Fields Corner/Park Street
- BTD, in partnership with the MBTA, will conduct a pilot that provides **free boarding on select bus routes** for at least two months. including:
 - Route 23 (Talbot Avenue, Washington Street, Warren Street, Malcolm X)
 - Route 28 (Blue Hill Avenue, Warren Street, Malcolm X)
- Pedestrian safety measures and **bike lanes** will be designed for:
 - American Legion Phase 2 (crosswalks, bus stops, and other permanent changes)
 - Connect Downtown's crossings around the Boston Common and Public Garden, and Columbus Avenue ('South End), Charles Street and Cambridge Street
 - Southwest Corridor Crossings
 - Cummins Highway (American Legion to Roslindale Square) in Roslindale
 - Newmarket One-Ways (Mass Ave, Theo Glynn, and Southampton) in Roxbury
 - Washington St (Cambridge St to Brookline Town Line) in Brighton
- Designs completed and construction started for signature **Green Links** projects at:
 - Fenway Multiuse Path (Phase I)
 - Arboretum Link / Roslindale Gateway Path (Phase I - new gateway on Arboretum Road)
- New **tactical plaza** public spaces will be installed at:
 - Egleston Square
 - Brighton Center
 - Liberty Plaza (Downtown)
 - Thompson Square (Charlestown)

*A permanent plaza will be constructed at **Tontine Crescent**, which is currently a tactical plaza

- **Traffic calming** work will continue with community engagement at:
 - Lower Roxbury Transportation Study
 - Roxbury Safe Routes to School
 - Bowdoin Geneva Traffic Calming
 - Hancock Street Triangle Neighborhood Slow Streets (Dorchester)
 - Lower South Street and Vicinity Neighborhood Slow Streets (Roslindale)
 - Moreland Street and Mt. Pleasant Ave Neighborhood Neighborhood Slow Streets (Roxbury)
- BTD will develop designs and implement short-term projects for BPDA lead initiatives including:
 - Allston Brighton Mobility Plan and Western Avenue Corridor Study
 - PLAN East Boston / Transportation Action Committee
- BTD will establish a **Transportation Leadership Academy** in partnership with community organizations for Boston residents
- BTD is anticipating signing **TAPAs for approximately 20-25 projects** in FY 2022. Major projects include:
 - Washington Village South Boston
 - Dorchester Bay City
- BTD will develop a comprehensive **data standards and collection program** to provide one-window access to the latest traffic and public transportation counts. The system will allow for an annual update for trends analysis.
- BTD will publish a Boston **Curb Zone Management Guide** and create criteria and a transparent process for parking meter location. Pilots will be conducted at
 - Roslindale Square
 - ST. Botolph Street
 - Back Bay
- BTD will expand its installation of **EV charging stations** in municipal parking lots, potentially adding another 5 locations

Operations & Enforcement

- **Asset Management**
We are not working towards singular asset management, we are working towards a dynamic systemic change that works in unison. We expect to make considerable progress in implementing our asset management program in FY22.

Appendix E

Appendix E 24) BTB Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Bikeshare Holdings LLC	Operation Services Bike Share	7/3/2019	4/1/2022	9,851,810	Brooklyn
Conduent State & Local Solutions Inc	PVPMISS	7/1/2020	6/30/2021	6,000,000	Norwalk
RoadSafe Traffic Systems, Inc.	Install & Maint. of Bus Lanes	7/2/2020	6/30/2023	5,273,352	Avon
K5 Corporation	Install Pavement Markings D2	7/1/2020	6/30/2023	3,089,535	Rockland
IPS Group, Inc.	services single-space meters	11/9/2018	6/30/2021	2,284,137	San Diego
G V W Inc.	12 Channel Street	7/9/2020	7/9/2022	1,395,435	E. Boston
Dagle Electrical Construction Corp.	Emerg. repairs traffic signals	7/1/2018	6/30/2021	1,358,450	Wilmington
Control Tech., Inc.	Software and Hardware Support	7/1/2018	6/30/2021	574,940	Milford
Toole Design Group, LLC	Neighborhood Mobility microHUB	4/15/2019	6/30/2021	400,000	Silver Spring
Parkeon Inc.		12/8/2018	6/30/2021	279,048	Moorestown
Horsley Witten Group Inc	Arboretum Road Green Link	1/1/2019	6/30/2021	208,210	Sandwich
Garafalo Francesco	12 CHANNEL ST OPERATIONS CTR	5/1/2019	11/20/2020	198,340	Wakefield
Voltrek	State Contract# VEH102	3/1/2020	10/16/2021	154,077	Andover
Star Building Services Inc	Cleaning Services for BTB	7/1/2018	6/30/2021	110,900	Dorchester
Stantec Consulting Services, Inc.	Trans Demand Mgmt Point System	4/1/2020	3/31/2021	75,000	Boston
Massachusetts Turnpike Authority	ez pass tolls	12/19/2018	6/30/2021	66,000	Boston
Precision Data Industries, LLC	EV00008644 / PO# 721430	11/30/2020	4/30/2021	49,920	Framingham
Precision Data Industries, LLC	Quarterly Bicycle Volumes Data	9/8/2020	12/31/2020	49,170	Framingham
Garden State Highway Products, Inc.	Sign Strapping and Accessories	9/24/2020	6/30/2021	45,408	Millville
Amos Engineering, LLC	ATR Data Collection Services	7/2/2020	6/30/2022	44,650	Framingham
Amos Engineering, LLC	Traffic Count Data Services	7/1/2020	6/30/2021	44,019	Framingham
3M Company		9/18/2020	3/30/2021	37,753	St. Paul
Kaufman Company, Inc.		7/14/2020	6/30/2021	25,743	Norwood
Impact Power Technologies LLC	Parking Meter Batteries	3/1/2021	7/31/2021	20,150	Braintree
Metropolitan Pipe & Supply Co.		2/19/2021	6/30/2021	17,063	Somerville
Patrick J Kennedy & Sons, Inc.	HVAC Repairs in the BTB TMC	7/20/2020	8/31/2020	12,137	Dorchester
Hyatt's Graphic Supply Co., Inc.		3/24/2021	6/30/2021	10,369	Buffalo
Chuckran Auto Parts	Tow & Disposal Abandon Vehicle	9/1/2018	8/31/2021	-	Bridgewater
A&B Towing Inc.	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Dorchester
Auto Service & Tire, Inc.	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Mattapan
D&D Auto Service	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	South Boston
D&G Towing and Auto Repair Serv. Inc	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Allston
Stanley Service Inc.	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Jamaica Plain
Todisco Services, Inc	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Salem
Walsh Towing Co	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Boston
Passport Labs Inc	MOBILE PARKING METER PAYMENT	7/1/2020	6/30/2021	-	Charlotte

Appendix E 25) BTD Certified Contracts

Vendor Name	Contract Description	Max Amt	Minority	Women	Minority/Small	Small Loc	VOSBE	SDVOSBE	Vendor City
K5 Corporation	Install Pavement Markings D2	3,089,535		WBE					Rockland
Vigil Electric Co., Inc.	Traffic Signal Construction	2,553,150	MBE			SLBE			Hyde Park
Dagle Electrical Construction Corp.	Traffic Signal Construction	1,863,921		WBE					Wilmington
Dagle Electrical Construction Corp.	Emerg. repairs traffic signals	1,358,450		WBE					Wilmington
Nitsch Engineering Inc.	Design svcs Centre & South St	396,686		WBE		SLBE			Boston

Appendix E 26) Any Barriers to Contract Diversity

BTD remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors. BTD has attended several workshops and job fairs hosted by the City to publicise procurement opportunities and meet new potential vendors.

Appendix E 27) BTB Contracts >\$100k

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Section
Bikeshare Holdings LLC	7/3/2019	4/1/2022	9,851,810	To supply equipment, installation, maintenance, fundraising and operation services for Boston's City-owned bicycle sharing system
Conduent State & Local Solutions Inc	7/1/2020	6/30/2021	6,000,000	Provision and operation of a Parking Violation/Parking Management Information Services System (PVPMISS)
RoadSafe Traffic Systems, Inc.	7/2/2020	6/30/2023	5,273,352	Installation of bus lane markings
K5 Corporation	7/1/2020	6/30/2023	3,089,535	Installation of pavement markings in District 2
RoadSafe Traffic Systems, Inc.	7/1/2020	6/30/2023	2,970,000	Installation of pavement markings in District 1
IPS Group, Inc.	11/9/2018	6/30/2021	2,284,137	To provide maintenance services for the software that interfaces with the City's single-space parking meter mechanisms and to also provide repair services for those mechanisms
OUTFRONT MEDIA VW COMMUNICATIONS LL	4/1/2013	4/7/2021	1,525,000	Advertising sales for the Bike Share Program
G V W Inc.	7/9/2020	7/9/2022	1,395,435	12 Channel Street renovations GC
Control Tech., Inc.	7/1/2018	6/30/2021	574,940	To provide software and hardware maintenance for the BTB TEC Center computer system
Toole Design Group, LLC	4/15/2019	6/30/2021	400,000	Design and engineering services relative to Neighborhood Mobility microHUBs, an initiative to provide shared access to bike share, car share, ride hailing, wayfinding, and real time information at prominent locations including transit stations in the neighborhoods
Parkeon Inc.	12/8/2018	6/30/2021	279,048	Back-office Parkfolio Management System Software and preventative maintenance and warranty services
Garafalo Francesco	5/1/2019	11/20/2020	198,340	12 Channel St renovations design and Proj. Mgt
Voltrek	3/1/2020	10/16/2021	154,077	Installation, operation and maintenance of 21 electric vehicle charging stations
Star Building Services Inc	7/1/2018	6/30/2021	110,900	To provide cleaning and janitorial services at 200/300 Frontage Road (Enforcement Division) and 12 Channel Street (Operations Division)