

FY21 Budget Process

City Council Information Request

Department: Boston Transportation Department (BTD)

GENERAL INFORMATION:

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 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 FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 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	96,755	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 FY20

	Account	Account Description	Amount	% Change	Explanation
1.	52200	Utilities	(59,209)	-10.2%	Reduced electric and building utilities, based on current trends
2.	53000	Auto Energy Supplies	(25,614)	-6.3%	Lower projections for cost of gasoline and diesel
3.	53700	Tot Clothing Allowance	(20,000)	-19.7%	Reduced to match current and projected spending

4) Three Largest Budget Increases from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	52900	Contracted Services	239,350	3.2%	Reflects CPI increase in the Conduent parking ticket enforcement software contract
2.	51000	Permanent Employees	155,344	0.6%	Collective bargaining increases & the transfer of planner position from Office of Streets to Policy/Planning
3.	55400	Lease Purchase	122,867	10.7%	Large increase in existing debt from FY20 purchases, relative decrease in new debt issued for eight vehicles

5) Other Significant Budget Expansions or Reductions - \$50,000 (5%) increase in the Misc Supplies line is dedicated to funding additional traffic signal replacement equipment.

6) Any New Responsibilities Assigned to Department in the Last Two Years - The management of tow contracts used during PWD street sweeping operations was transferred to BTM from Public Works. We also are investing in dedicated bus lanes and intelligent signal infrastructure, which we will maintain.

7) Any Responsibilities Transferred Out of Department in Last Two Years - BTM transferred the operational maintenance of municipal parking lots (plowing, sweeping, lighting, etc) to Public Works. Capital maintenance for the lots remains under BTM.

8) Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*

9) FY20 Savings Realized by Department - BTM has significant salary savings due to employee hirings cycles in the Enforcement division. Due to COVID-19, there will also be contracted services savings due to the issuance of less parking tickets from mid-March through the end of June.

10) Changes to External Funds - A MassDOT grant will help BTM deploy neighborhood mobility hubs across the City, with an initial pilot to be installed in East Boston. A Barr Foundation grant will help develop our capacity to better track and evaluate our progress on Go Boston 2030.

11) List of 5 Major Accomplishments - FY20 – See Separate Attachment (Appendix C)

12) Chief FY21 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY20 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 - n/a

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY20 Language Communications Access (LCA) Allocation (in ONS Budget) - \$6,000

Other Financial and Personnel Resources - BTD has two assigned LCA Liaisons, whose duties include managing departmental LCA needs. BTD works to ensure that its community planning process is accessible through interpretation and translation services.

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

	FY17	FY18	FY19	FY20	FY21 Projected
FTEs	348.9	377.9	363.5	365.5	365.5

17) Breakdown of Instances of Employees on Leave

Leave Type	FY19	FY20 (Through April)
FMLA	126	79
Paid Administrative Leave	3	10
Unpaid Leave	2	2

18) Five Year Analysis of the Total Number of Positions

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Recommended
Total Full-Time Positions (Permanent)	414	411	431	427	424
Total Part-Time Positions (Permanent)	-	8	8	11	11
Total Employment Agreements	10	10	10	6	5

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2020

	Female	Male	Total	% of Total
White	109	118	227	60%
Black	31	55	86	23%
Hispanic	14	32	46	12%
Asian	7	9	16	4%
Non-Specified	-	3	3	0.9%
Native American	1	0	1	0.1%
Total	162	217	379	100%
% of Total	43%	57%	100%	

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

Active Employees as of April 1, 2020

	Female	Male	Total	% of Total
White	5	19	24	83%
Hispanic	2	0	2	7%
Black	0	2	2	7%
Asian	0	1	1	3%
Total	7	22	29	100%
% of Total	24%	76%	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

FY17	FY18	FY19	FY20 Approp	FY20 YTD (through March)	FY21 Recom
\$1,083,021	\$1,303,814	\$1,519,200	\$1,071,374	\$1,335,160	\$1,071,374

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

23) Any Hiring Challenges Experienced This Year

The talented and motivated women & men of the Boston Transportation Department are what makes the Department so successful. As the City grows, ensuring that the Department is well-staffed and well-supported is essential.

We have had delays in recruiting qualified Engineers and Planners due to a competitive market and low unemployment in prior years. We also experience regular hiring cycle delays in our Enforcement division due to mandatory CORI and drug testing procedures.

In the FY21 Recommended Budget there is funding to build a recruitment campaign for hard-to-fill positions. We will also work with OHR to explore how we can better retain staff in these positions.

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

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
Parking Fine Revenue	60,772,314	70,136,461	59,900,000	65,800,000	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	715	701	687	0	Target is based on Vision Zero goal	Annual total reported pedestrians injured in crashes
Average monthly crashes that cause fatality or injury	376	353	381	0	Target is based on Vision Zero goal	Average monthly crashes that cause fatality or injury
% of abandoned vehicle requests completed on time	56	52	55	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)	18	17	19	16	Target is based on industry best practice	Average time to complete an abandoned vehicle request (days)

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
# Accessible Pedestrian Signals Installed	34	35	24	24	Conservative target based on industry best practice	Actuals vary based on specific intersection complexity
Traffic Congestion Index (AM)	1.65	1.78	1.7	1.7	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)	1.87	1.8	1.9	1.7	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	79	80	82	82	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	78	75	60	80	Target is based on industry best practice	Trends has declined due to growth in 311 cases, and new FY21 investment should help us significantly decrease backlog

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
% of development project impact reports, construction management plans and site plans reviewed on time	67	75	70	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
% of crosswalks in good repair	48	60	80	85	Target is based on industry best practice	Upwards trend due to increased capital investment and spending to reach a state of good repair
% of lane lines in good repair	48	70	80	85	Target is based on industry best practice	Upwards trend due to increased capital investment and spending to reach a state of good repair
% of sign repair requests completed on time	81	75	90	95	Target is based on industry best practice	Trend is increasing due to improved workflows and business process for sign repair
% of parking meter repair requests completed on time	48	80	90	95	Target is based on industry best practice	Trend is increasing due to improved workflows and business process for meter repair

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
% of missing sign requests completed on time	79	80	90	95	Target is based on industry best practice	Trend is increasing due to improved workflows and business process for sign requests
Average time to complete a parking meter repair request (days)	7	7	8	5	Target is based on industry best practice	Trend has been relatively stable, and there is work to improve processes to close cases after work has been completed
Average time to complete a missing sign request (days)	10	9	8	8	Target is based on industry best practice	Trend is declining over past years, and process improvements will continue to more quickly close 311 cases
Average time to complete a sign repair request (days)	8	6	8	8	Target is based on industry best practice	Trend is declining over past years, and process improvements will continue to more quickly close 311 cases

Revolving Fund(s) - N/A

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	22,091,178	22,801,662	24,851,448	25,006,793	155,345
51100 Emergency Employees	82,770	171,034	235,326	217,298	-18,028
51200 Overtime	1,303,813	1,519,200	1,071,374	1,071,374	0
51600 Unemployment Compensation	37,546	16,346	60,000	60,000	0
51700 Workers' Compensation	504,581	616,954	550,000	550,000	0
Total Personnel Services	24,019,888	25,125,196	26,768,148	26,905,465	137,317
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	237,333	255,757	248,850	229,150	-19,700
52200 Utilities	493,214	476,031	580,519	521,311	-59,208
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	441	447	5,000	1,500	-3,500
52600 Repairs Buildings & Structures	41,749	48,548	30,100	30,100	0
52700 Repairs & Service of Equipment	716,601	908,745	778,810	773,810	-5,000
52800 Transportation of Persons	38,613	41,488	38,500	42,775	4,275
52900 Contracted Services	7,756,043	7,809,767	7,513,232	7,752,582	239,350
Total Contractual Services	9,283,994	9,540,783	9,195,011	9,351,228	156,217
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	319,258	320,910	405,569	379,955	-25,614
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,320	3,237	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	266,661	332,859	283,400	286,000	2,600
53700 Clothing Allowance	82,197	79,576	101,658	81,658	-20,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	629,002	1,299,613	996,970	1,046,970	50,000
Total Supplies & Materials	1,299,438	2,036,195	1,791,097	1,798,083	6,986
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	168,778	242,458	150,000	150,000	0
54400 Legal Liabilities	69,400	110,000	92,000	92,000	0
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	51,331	75,905	96,755	96,755	0
Total Current Chgs & Oblig	289,509	428,363	338,755	338,755	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	605,927	736,344	1,147,868	1,270,735	122,867
55600 Office Furniture & Equipment	20,183	18,364	15,000	15,000	0
55900 Misc Equipment	40,608	153,483	20,500	20,500	0
Total Equipment	666,718	908,191	1,183,368	1,306,235	122,867
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	35,559,547	38,038,728	39,276,379	39,699,766	423,387

Appendix B

**City of Boston
BTD Summarized Appropriation
Budget Year 2020
as of March 31, 2020**

Fund	Descr	Dept	Descr	Acct Descr	Bdgtd	Encumb	Expend	Avail		
100	General	Fund	251000	Transportation Depart	51000	Permanent Employees	21,788,268.00	-	14,624,867.42	7,163,400.58
100	General	Fund	251000	Transportation Depart	51100	Emergency Employees	76,377.00	-	10,650.08	65,726.92
100	General	Fund	251000	Transportation Depart	51200	Overtime	1,059,374.00	-	1,306,732.35	(247,358.35)
100	General	Fund	251000	Transportation Depart	51600	Unemployment Compensa	60,000.00	-	40,774.23	19,225.77
100	General	Fund	251000	Transportation Depart	51700	Workers Compensation	550,000.00	-	519,621.79	30,378.21
100	General	Fund	251000	Transportation Depart	52100	Telecommunications	233,850.00	-	96,445.64	137,404.36
100	General	Fund	251000	Transportation Depart	52200	Utilities	580,520.00	3,412.51	434,142.34	142,965.15
100	General	Fund	251000	Transportation Depart	52500	Waste Removal	5,000.00	-	-	5,000.00
100	General	Fund	251000	Transportation Depart	52600	Repairs/Maintenance	30,100.00	490.00	13,688.35	15,921.65
100	General	Fund	251000	Transportation Depart	52700	Repair/Service Equip	763,810.00	37,514.33	594,699.19	131,596.48
100	General	Fund	251000	Transportation Depart	52800	Transportation/Travel	31,000.00	6,462.75	23,967.01	570.24
100	General	Fund	251000	Transportation Depart	52900	Contracted Services	2,017,982.00	392,778.79	1,530,909.92	94,293.29
100	General	Fund	251000	Transportation Depart	53000	Motor Vehicle Energy	362,569.00	-	181,549.13	181,019.87
100	General	Fund	251000	Transportation Depart	53400	Custodial Supplies	3,500.00	728.90	2,768.21	2.89
100	General	Fund	251000	Transportation Depart	53600	Office Supplies	25,400.00	94.32	27,371.36	(2,065.68)
100	General	Fund	251000	Transportation Depart	53700	Clothing Allowance	94,658.00	-	74,500.00	20,158.00
100	General	Fund	251000	Transportation Depart	53900	Misc Supplies/Materia	991,970.00	153,601.18	658,003.44	180,365.38
100	General	Fund	251000	Transportation Depart	54300	Workers Comp Medical	150,000.00	-	145,937.27	4,062.73
100	General	Fund	251000	Transportation Depart	54400	Legal Liability Premi	92,000.00	-	-	92,000.00
100	General	Fund	251000	Transportation Depart	54900	Current Charges	137,255.00	2,532.12	86,932.91	47,789.97
100	General	Fund	251000	Transportation Depart	55400	Lease Purchase Debt S	1,147,867.00	-	397,955.65	749,911.35
100	General	Fund	251000	Transportation Depart	55600	Furniture	10,000.00	-	580.93	9,419.07
100	General	Fund	251000	Transportation Depart	55900	Equipment	19,500.00	-	13,164.17	6,335.83
Transportation Depart Total							30,231,000.00	597,614.90	20,785,261.39	8,848,123.71
100	General	Fund	253000	Parking Clerk	51000	Permanent Employees	3,063,179.00	-	2,084,640.52	978,538.48
100	General	Fund	253000	Parking Clerk	51100	Emergency Employees	158,949.00	-	88,467.65	70,481.35
100	General	Fund	253000	Parking Clerk	51200	Overtime	12,000.00	-	16,777.15	(4,777.15)
100	General	Fund	253000	Parking Clerk	52100	Telecommunications	15,000.00	-	10,324.30	4,675.70
100	General	Fund	253000	Parking Clerk	52700	Repair/Service Equip	15,000.00	-	2,042.50	12,957.50
100	General	Fund	253000	Parking Clerk	52800	Transportation/Travel	7,500.00	-	6,555.43	944.57
100	General	Fund	253000	Parking Clerk	52900	Contracted Services	5,495,250.00	3,044,438.57	2,376,366.68	74,444.75
100	General	Fund	253000	Parking Clerk	53600	Office Supplies	256,000.00	290.40	232,858.66	22,850.94
100	General	Fund	253000	Parking Clerk	53700	Clothing Allowance	7,000.00	-	7,000.00	-
100	General	Fund	253000	Parking Clerk	53900	Misc Supplies/Materia	5,000.00	454.64	1,951.54	2,593.82

100 General Fund	253000 Parking Clerk	54900 Current Charges	4,500.00	962.24	1,515.04	2,022.72
100 General Fund	253000 Parking Clerk	55600 Furniture	5,000.00	-	518.76	4,481.24
100 General Fund	253000 Parking Clerk	55900 Equipment	1,000.00	-	309.12	690.88
	Parking Clerk Total		9,045,378.00	3,046,145.85	4,829,327.35	1,169,904.80

FY '20 Accomplishments

For the FY '21 Budget Hearing

BTD FY20 Major Accomplishments

- Transit
 - Creation of Transit Team and installation of new dedicated bus lanes on Brighton Avenue, North Washington Street, and Summer Street, among others.
- Active Transportation
 - Expansion of bikeshare network with installation of 40 new stations
 - Made significant progress on the new Bike Corridor Accelerator, which will expand the City's high-comfort bike network through the SW Corridor Extension into downtown and on major corridors including Mass Ave (South of Melnea), Cambridge St and Commonwealth Avenue.
- Vision Zero
 - Constructed 2 Neighborhood Slow Streets and designed 10 zones, to begin construction in FY21.
 - Installed 33 new speed feedback signs, bringing the total to 99
 - Made significant progress on redesigning the City's most challenging corridors and intersections for both tactical interventions and full reconstruction
 - Supported passage of the hands free driving law
- Operations
 - Upgrade of Pavement Markings citywide. With the City's increased investment over the past two years, we estimate the proportion of our pavement markings in good condition has increased from 38% to 70%.
 - Upgrade to School Zone Flashing Signals citywide
- Installation of Electric Vehicle charging stations throughout six Municipal Parking Lots
- Executed 18 Transportation Access Plan Agreements (TAPAs) thus far in FY20, and projecting 6-8 additional agreements to be completed by June 30th

BTD FY21 Goals

- Transit
 - Blue Hill Avenue community planning process will produce early action items in Fall 2020
 - Columbus Avenue concept design will advance with a goal of installation in Fall 2020
 - Overall, we plan to make significant progress on the 10 dedicated bus lanes in our design pipeline
- Active Transportation
 - Better Bike Corridors – Expect construction to be complete on:
 - Cambridge St (Allston)
 - Beacon St (Fenway)
 - Massachusetts Ave (Roxbury/Dorchester)
 - Dudley Square Phase 1 (Roxbury)
 - Harrison Avenue (Chinatown)
 - South Bay Harbor Trail (South Boston/South End)
 - BlueBikes is aiming to add approximately 25 new stations, including an expansion in Hyde Park for the first time
 - City of Boston will host the NACTO 2020 Conference
- Vision Zero
 - Construct at least 5 Neighborhood Slow Streets, with goal of beginning construction on 10 existing Slow Street zones
 - Install 30 to 40 additional speed feedback signs
 - Continue to proactively re-design our most challenging intersections and corridors, with a focus on Stuart St (Chinatown), Centre St (West Roxbury), Boylston St Phase I (Fenway) and Harrison Ave Phase II (Chinatown).
- Expansion of EV charging station program (in municipal lots, city fleet & on street)
- Expansion of Intelligent Traffic Signals (ITS) in the Seaport

Appendix E

Appendix E 24) BTB Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Bikeshare Holdings LLC	Operational Management for Bike Share Service	7/3/2019	4/1/2022	9,851,810	Brooklyn
Conduent State & Local Solutions Inc	Parking Enforcement Ticket Management	7/1/2019	6/30/2020	5,400,000	Norwalk
Hi-Way Safety Systems, Inc	Installation of Pavement Markings	10/1/2017	6/30/2020	3,411,635	Rockland
RoadSafe Traffic Systems, Inc.	Installation of Pavement Markings	10/1/2017	6/30/2020	3,085,480	Avon
IPS Group, Inc.	Services for single-space meters	11/9/2018	6/30/2021	2,284,137	San Diego
Van Wagner Group - BHMC	Advertising sales for Bike Share system	4/1/2013	12/31/2020	1,525,000	Woodbury
Control Tech., Inc.	BTB Engineering 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.	Multi-space meter service	12/8/2018	6/30/2021	279,048	Moorestown
Lederman Engineering Inc	Install & removal bike racks	7/1/2017	6/30/2020	236,375	Chelsea
Voltrek	Electric vehicle station operator	3/1/2020	10/16/2021	154,077	Andover
Star Building Services Inc	Cleaning Services for BTB buildings	7/1/2018	6/30/2021	110,900	Dorchester
Massachusetts Turnpike Authority	EZ pass tolls	12/19/2018	6/30/2021	66,000	Boston
Uwagboe, Sylvester	Cleaning of Municipal Lots A&B	7/1/2019	6/30/2020	49,815	Winthrop
Lydon, Peter	Cleaning of Municipal Lots E&F	7/1/2019	6/30/2020	49,780	South Boston
Lyons, Robert J., Jr. d/b/a	Cleaning of Municipal Lots C&D	7/1/2019	6/30/2020	49,751	Hampton Falls
Precision Data Industries, LLC	Quarterly ATR Data Collection	2/3/2020	7/31/2020	39,975	Framingham
3M Company	BTB Operations Materials & Supplies	11/15/2019	6/30/2020	37,753	St. Paul
Amos Engineering, LLC	ATR Data Collection Services	7/1/2018	6/30/2020	37,500	Framingham
Toole Design Group, LLC	Bicycle LTS Analysis	3/2/2020	3/2/2021	35,602	Silver Spring
Amos Engineering, LLC	Traffic Count Data Services	7/1/2019	6/30/2020	26,599	Framingham
Grimco Inc	BTB Operations Materials & Supplies	7/9/2019	6/30/2020	25,078	Sunset Hills
MD Solutions Inc.	BTB Operations Materials & Supplies	8/15/2019	6/30/2020	18,700	Plain City
Garden State Highway Products, Inc.	BTB Operations Materials & Supplies	12/13/2019	6/30/2020	12,873	Millville
Chuckran Auto Parts	Tow & Disposal Abandon Vehicle	9/1/2018	8/31/2020	-	Bridgewater
Passport Labs Inc	Mobile Parking Payment App.	7/1/2019	6/30/2020	-	Charlotte
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	-	Boston
Walsh Towing Co	Towing & Storage of Vehicles	3/1/2020	12/31/2022	-	Boston
Avatar Construction Corporation	12 Channel Street operations	3/30/2020	1/12/2021	-	Waltham

Appendix E 25) BTD Certified Contracts

Vendor Name	Contract Description	Max Amt	Minority	Women	Minority/W	Small	Small Loc	VOSBE	SDVOSBE	Vendor City
Hi-Way Safety Systems, Inc	Installation of Pavement Markings	3,411,635		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 to traffic signals	1,358,450		WBE						Wilmington
Nitsch Engineering Inc.	Design Services for Centre & South St	396,686		WBE			SLBE			Boston

Appendix E 26) Any Barriers to Contract Diversity

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

Appendix E 27) BTD 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	7/1/2019	6/30/2020	5,400,000	Provision and operation of a Parking Violation/Parking Management Information Services System (PVPMISS)
Hi-Way Safety Systems, Inc	10/1/2017	6/30/2020	3,411,635	Installation of pavement markings in District 2
RoadSafe Traffic Systems, Inc.	10/1/2017	6/30/2020	3,085,480	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
Van Wagner Group - BHMC	4/1/2013	12/31/2020	1,525,000	Advertising sales and placement services for Bike Share System
Control Tech., Inc.	7/1/2018	6/30/2021	574,940	To provide software and hardware maintenance for the BTD 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
Lederman Engineering Inc	7/1/2017	6/30/2020	236,375	Installation, repair and removal of bicycle racks throughout the City
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)