



BPDA City Council Hearing

June 4 2021

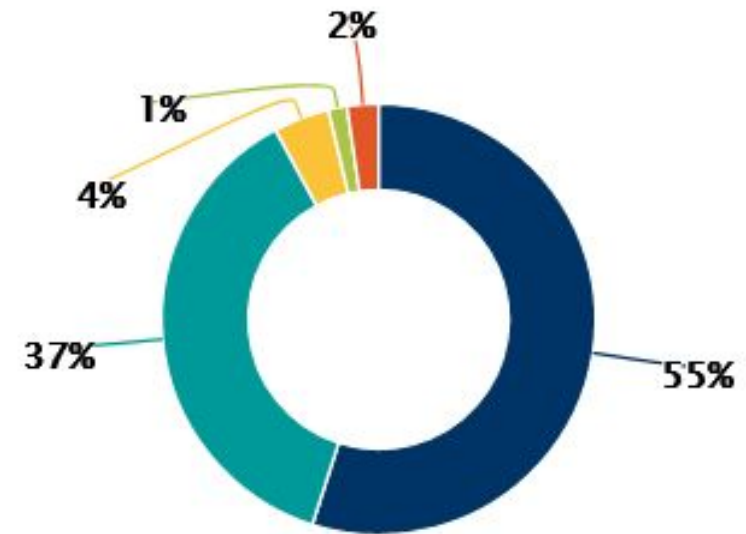
FY21 BPDA Revenue Includes...

Rentals, Leases, & Parking \$35.9M This category represents funds generated from ground leases or leases in BPDA-owned properties or buildings.

Categories include: Leases, Licenses, Percentage Rent, Reimbursable, Operating, & Maintenance Charges, Parking, Payment In-lieu of Taxes (PILOT) (EDIC/OWD only). These recurring revenues tend to support the maintenance of our assets, and staffing for the agency.

Sale of Real Estate/Additional Rent \$2.7M This BRA-only revenue category includes revenue from the one-time or installment sale of BRA-owned property. These are items that are eligible for capital reserve set asides.

FY21 Budgeted Revenue



- Rental Leases, & Parking
- Grants and Donations
- Sale of Real Estate
- Equity Participation
- Interest and Other Income

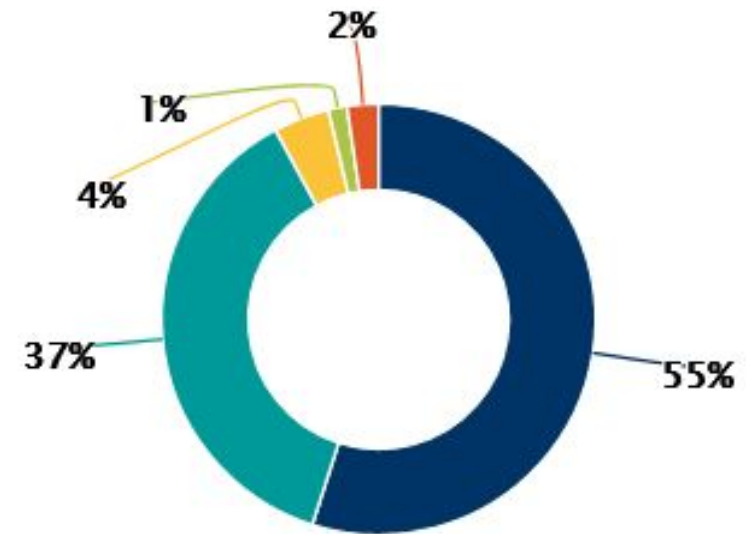
FY21 BPDA Revenue Includes...

Equity Participation \$0.9M Funds from the sale and resale of properties developed on BRA-owned land. Every time a unit or parcel is sold, the BRA collects either 2% or 4% from the total sale price..

Grants & Donations \$24.3M Grant or Donation funds received by the OWD and are distributed to community based organizations. This category also includes inter-company grants between EDIC and BRA as authorized by the Board of Directors of each entity.

Interest & Other Income \$1.5M Interest received on loans, bank deposits, late payments, fees, and sales of maps and other publications.

FY21 Budgeted Revenue



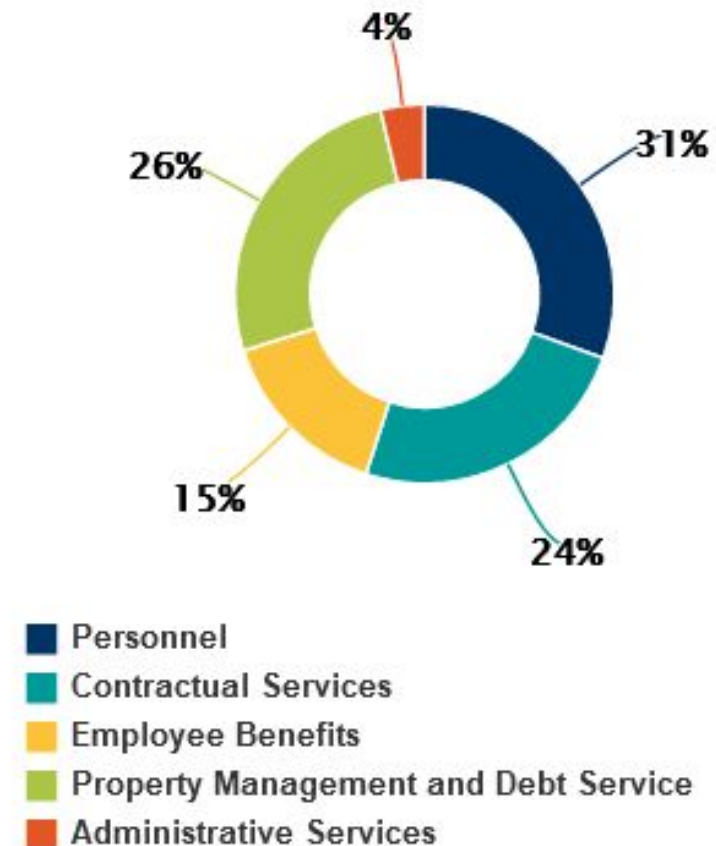
- Rental Leases, & Parking
- Grants and Donations
- Sale of Real Estate
- Equity Participation
- Interest and Other Income

FY21 BPDA Expenses Includes...

Personnel \$22.7M The cost of full time and part-time employees, overtime, interns, Employment Service Contractors (ESC), and temporary help.

Employee Benefits \$10.9M All expenses related to health insurance and benefits such as dental and vision, disability insurance, post-retirement benefits, and workers compensation. There are unique items between the BRA and EDIC, but in totality they provide employees with a wide range of options and support. The EDIC went partially self insured in 2017 and has realized savings in this category.

FY21 Budgeted Expenses

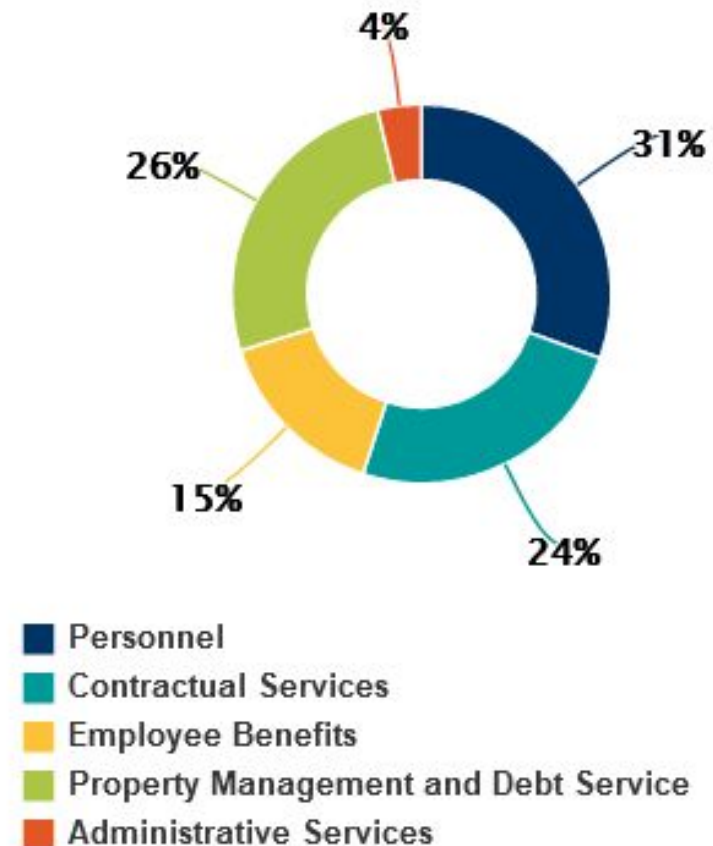


FY21 BPDA Expenses Includes...

Administrative Expense \$2.8M Includes technology, employee education and engagement, community engagement, copy equipment, office supplies, postage, travel, as well as marketing, recruiting and advertising of community meetings and procurement opportunities.

Contractual Services \$18.2M OWD payments to CBOs for programming expenses, outside legal fees, auditing services, appraisal services, and consultant services for planning studies and engineering design.

FY21 Budgeted Expenses

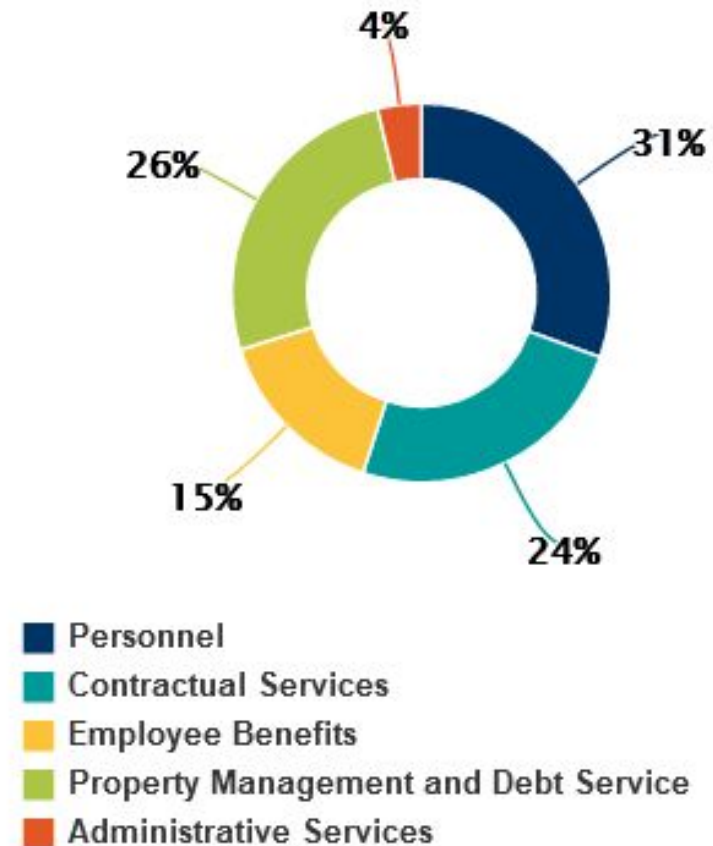


FY21 BPDA Expenses Includes...

Property Management \$19.6M Utilities, insurance, transportation, maintenance and land upkeep, and security costs. Fixed costs such as depreciation of capital expenses and debt service expenses.

What is not included Mitigation and Community Benefits, notes receivable funds, MASSWorks and other passthrough grants, and linkage.

FY21 Budgeted Expenses



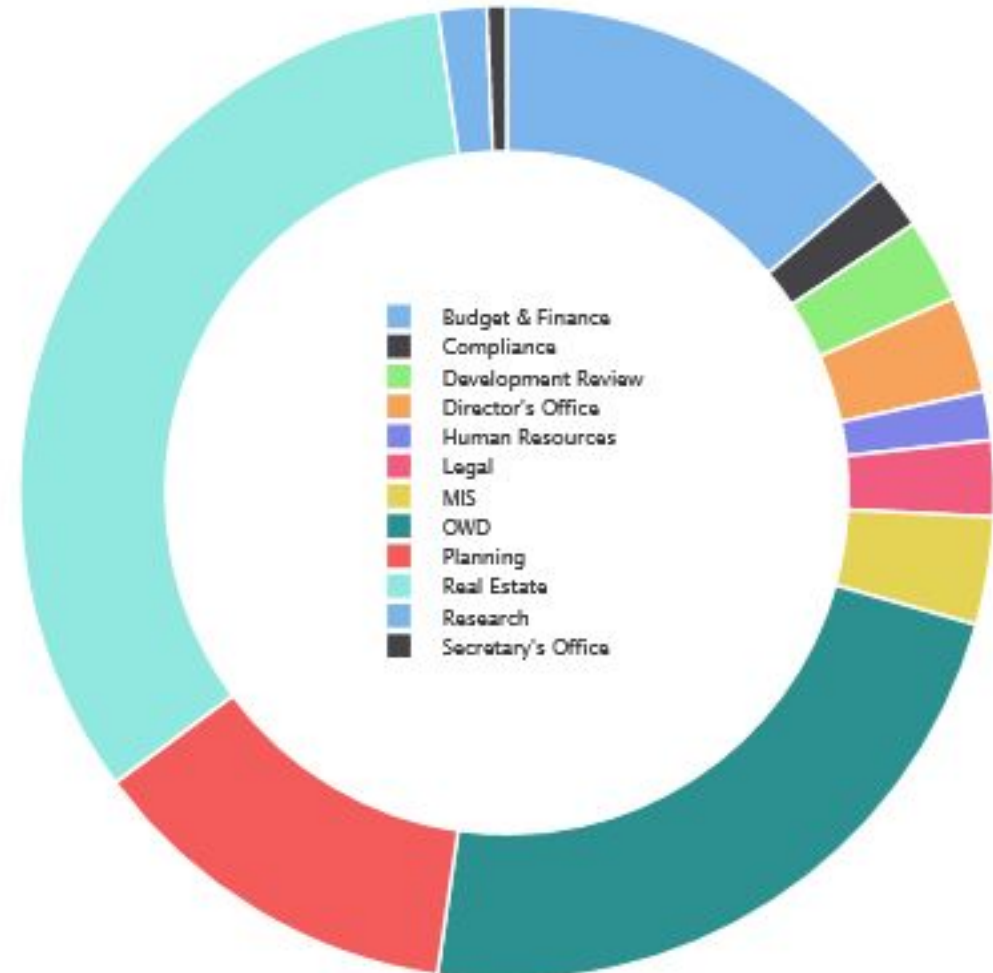
Department Budgets

The BPDA funded 269 positions in FY21, with 237 active employees as of May 2021.

Department budgets consist of staffing, associated benefits, and department specific expenditures. Administration & Finance and Real Estate account for certain agency wide expenses such as the depreciation of our assets and retirement expenses. Additionally EDIC acts as fiscal and administrative agent for BIDFA, BLDC, and FYOB by providing employees, Facilities, IT, Accounting and HR support as well as financial support when needed.

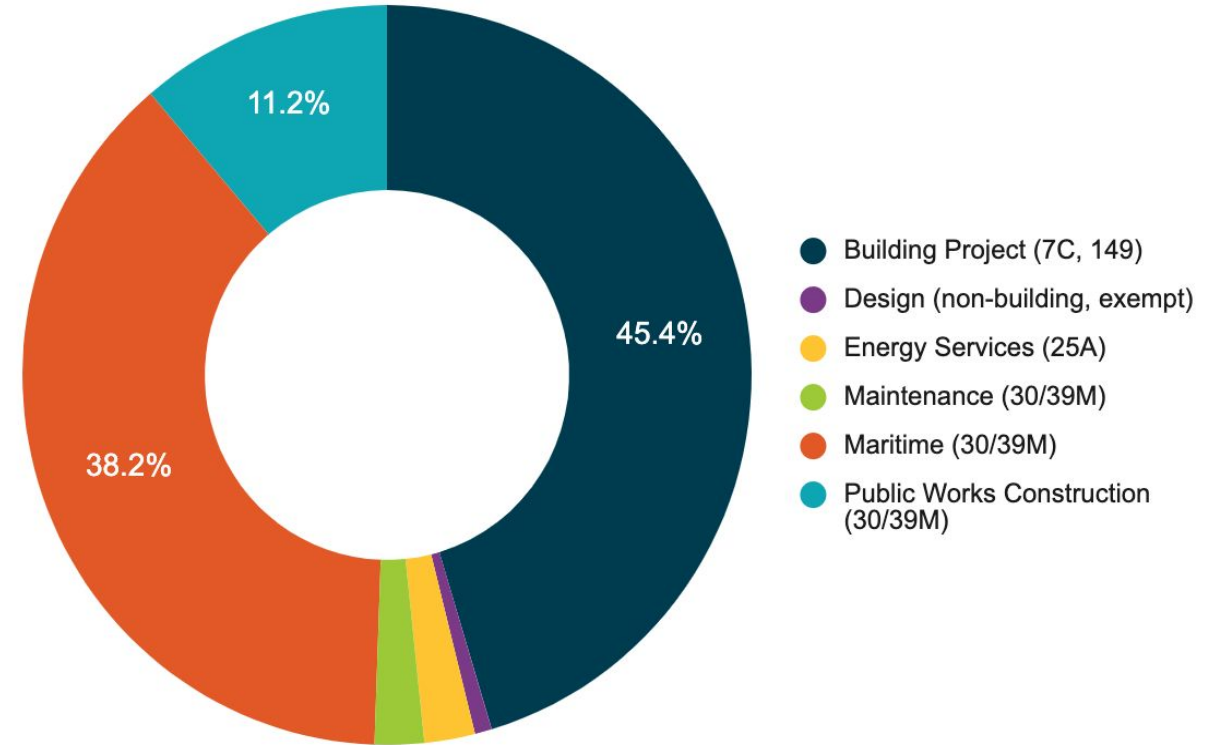
Total Department Budgets

FY21



BPDA Real Estate Capital Needs

The BPDA expects to address over 400 million dollars of capital needs in next decade and beyond. The BPDA's most recent capital needs assessment outlines over 250 million known, necessary capital expenditures, with an additional 150 million in estimated climate resiliency needs for the Raymond L. Flynn Marine Park and Long Wharf.



OFFICE OF WORKFORCE DEVELOPMENT (OWD)



OWD distributed \$15+ million to 88 CBOs in FY20 to support job training, education, and financial empowerment opportunities for Boston residents.

- [MassHire Career Centers](#) connect local job-seekers with hiring employers.
The two career centers in Boston served over 15,000 job-seekers and 720 employers.
- [Boston Tax Help Coalition](#) provides free tax preparation to workers who earn \$57,000 or less.
So far, in the 2021 tax season, the Coalition has helped 6,239 taxpayers claim a total of \$14 million in refunds.
- [Learn & Earn Internship](#) pays youth to take college-level, often credit-bearing, summer coursework.
Last summer 559 young people (88% of participants) completed their college classes.
- [Tuition-Free Community College Plan](#) pays for up to 3 years of college tuition and mandatory fees.
As of FY20, 506 students were enrolled in free college; 85% were students of color.
- [Project Opportunity](#) connects residents with free legal consultation on sealing/expunging their CORIs.
In the program's first three months, more than 190 residents participated in legal reviews of their CORIs.

Equitable Procurement Plan Initiatives

The BPDA will implement a strategy to produce the outcome of equitable procurement by adopting a plan that includes the following:

1

PROCESS AND DESIGN: Update procurement process and design to increase the number of opportunities for MWBEs to participate in our process

2

COMMUNITY OUTREACH: Meaningfully expand our community outreach efforts, enhance communication about upcoming procurements and offering technical assistance

3

DATA COLLECTION: Improve current procurement systems to better capture and analyze data related to equitable procurement goals

4

REPORTING AND ACCOUNTABILITY: Expand the monitoring and reporting of the BPDA contract portfolio and imbed responsibilities into the CPO role for long term sustainability

5

RESOURCE ALLOCATION: Increase training and staffing to better equip the BPDA to successfully act on aforementioned initiatives

Diversity Equity and Inclusion

The Boston Planning & Development Agency (BPDA) continues to make strategic investments that promote diversity, equity, and inclusion. These investments build on the BPDA's progress transforming into a community-led, planning-first agency that supports growth that reflects the needs of each neighborhood.

The BPDA has recently trained all hiring managers on equitable hiring practices and making sure that the BPDA as an agency is consistent in its hiring practices. Consistency helps make sure that we are providing an equitable process to all applicants. We are also focusing on how we can expand the applicant pool of jobs by looking at broader ways to try and advertise and by looking at substitutions such as experience in lieu of degree.

Our Community Engagement will use targeted community-specific strategies, based on community-specific needs that will include a hybrid of in-person meetings in the community or alternative meeting strategies such as telephone town halls or virtual meetings, that will engage community members whose voices have not been heard or whose input has been marginalized, as well as those experiencing mobility challenges, limitations on availability due to family or work responsibilities, literacy challenges, or language barriers, retooling our in-person meetings by selecting venues and platforms and settings that foster communication.

Language Access Plan Update

Over the past several years, the BPDA has focused on creating a more inclusive and community-focused public process for reviewing development projects and participating in planning studies, including making sure non-English speaking individuals can participate in meetings in a meaningful way. The BPDA formally adopted a Language Access Plan (LAP).

The BPDA's LAP requires proponents for projects undergoing large project review to create and implement a project specific LAP to ensure that residents within the neighborhood where a project is located will have language access and appropriate translation and interpretation.

The agency will continue promote public awareness of the availability of materials and services in other languages besides English and prioritize outreach and promotion of agency events in culturally specific publications

Affirmatively Furthering Fair Housing (AFFH)

- Effective Date: March 15, 2021
 - Large Projects & PDAs filing LOIs must submit AFFH Assessment with PNF
- Large Projects and PDAs filed since March 15, 2021: Four
- Large Projects and PDAs anticipated to voluntarily comply with AFFH: +/- Seven
- Boston Interagency Fair Housing Development Committee:
Meets ~2 x per month since January 2021
- National Interest in Boston's Leadership on AFFH

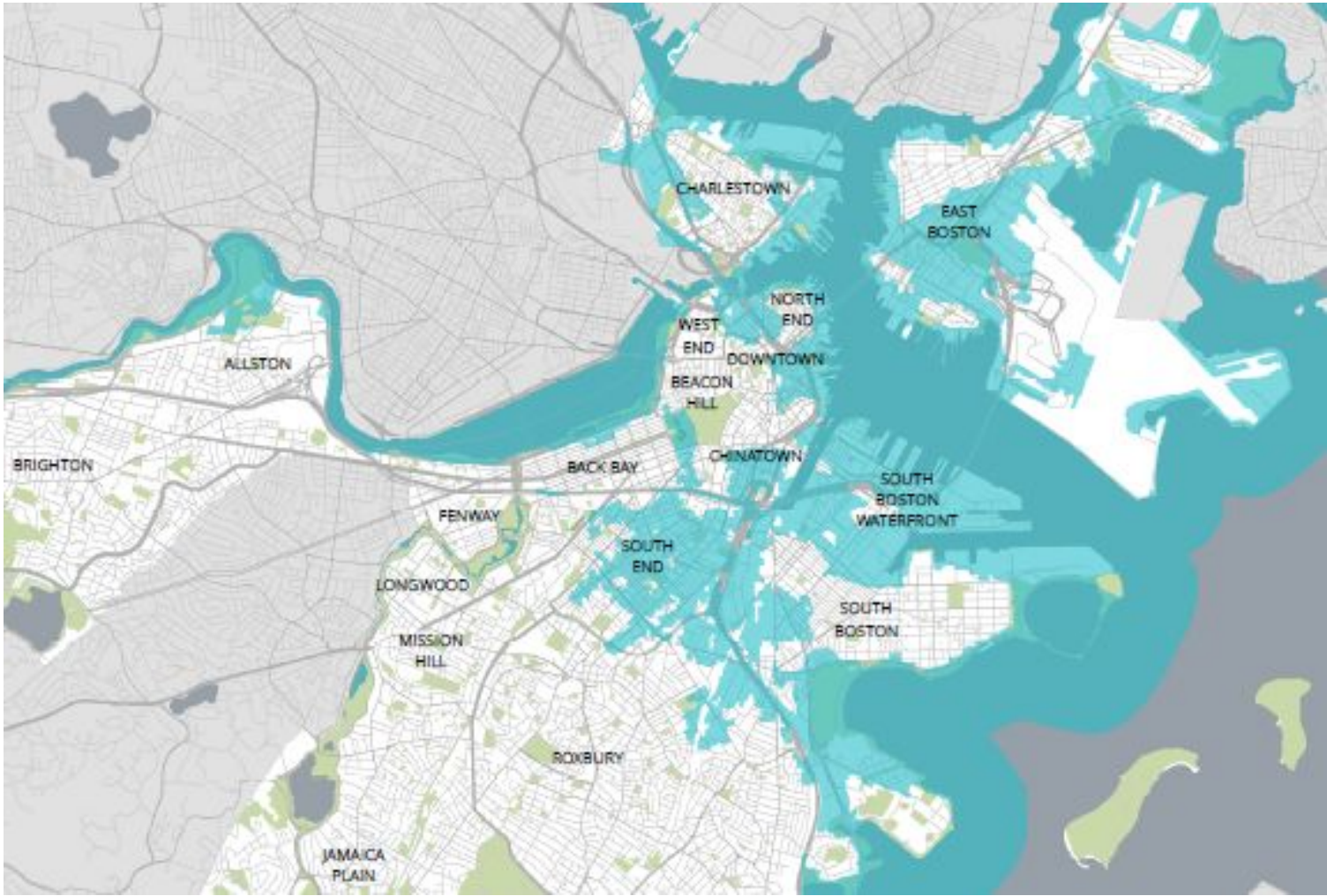


Conclusion



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Coastal Flood Resilience Zoning Overlay



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Coastal Flood Resilience Zoning Overlay

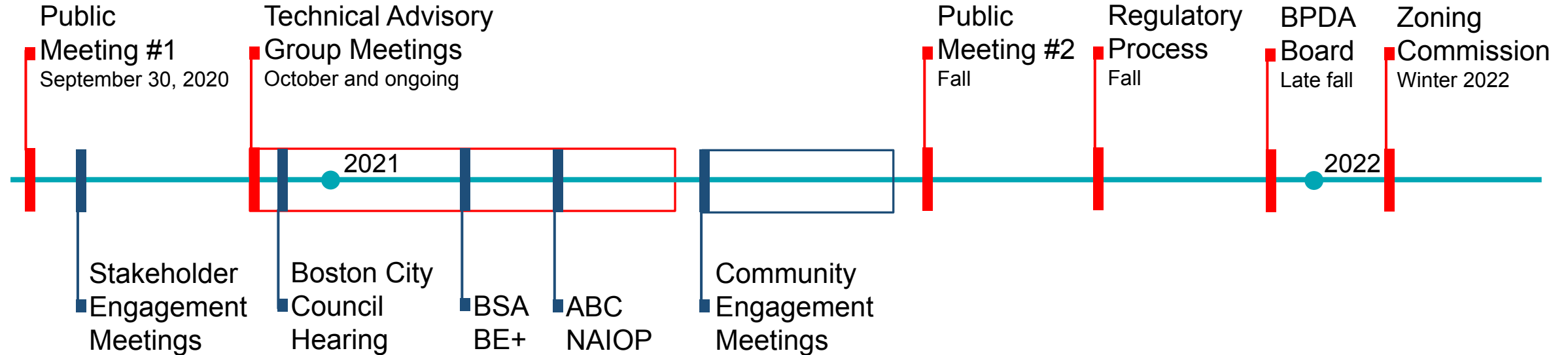
One of the primary objectives of the 2016 Climate Ready Boston climate resiliency plan is to promote adapted buildings that will function to limit damage and displacement related to the impacts of a changing climate. The Zoning Overlay will apply to all projects subject to Article 80 Development Review that fall within areas anticipated to be inundated with a major coastal storm event with 40-inches of sea level rise. Within the overlay there are new definitions and standards for building dimensions and uses to facilitate flood resilient design for new projects and building retrofits.

A draft of the Zoning Overlay, Article 25, was posted in December 2020 with public comment received through February 2021. Two public meetings were held in January 2021 and the draft is currently being updated based upon comment and internal review. A final version of Article 25 will be posted in advance of a hearing before the Zoning Commission.



Zero Net Carbon Building Zoning

PUBLIC PROCESS TIMELINE



Public Meetings to Date:

- 2 - General / Large Meetings
- 11 - Technical Advisory Group (TAG)
- 8 - Organizational / Association
- 1 - City Council Briefing on 11/19/20

Upcoming Public Meetings:

- TAG and General / Large
- Organizational – ongoing as requested
- Community Engagement – ongoing & to be scheduled
- Open House / Office Hours events - to be scheduled

Zero Net Carbon Building Zoning

POLICY FRAMEWORK

- **Low Carbon Building**
Establish attainable reach emission targets
- **On-site Renewable Energy**
Optimize generation within limitations
- **Renewable Energy Procurement**
Establish weighted affordable and meaningful options and standards

- **Embodied Carbon**
Raise awareness, assess standards and action opportunities

PRACTICE & REPORTING

- **Utilize Industry Best Practices**
Work with existing & emerging standards
- **Update Review / Reporting Procedures**
Align ZNC and BERDO standards and coordinate metro area policies

PRINCIPLES & VALUES

- **Leadership** - recognize & reward excellence
- **Feasibility** - we can do good and do well!
- **Balance** - varying success across strategies
- **Equity** - ensuring equal opportunity & benefits
- **Innovation** - encourage new practices
- **Transformation** - accelerate pace and breadth of change throughout the industry

