

# Planning

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# Planning

James Arthur Jemison, Director

## Cabinet Mission

In partnership with communities, the BPDA plans Boston’s future while respecting its past. By guiding physical, social, and economic change in Boston’s neighborhoods, the BPDA seeks to shape a more prosperous, resilient and vibrant city for all.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Boston Planning and Development Agency	0	0	0	0
Planning Department	0	0	451,126	32,678,075
<b>Total</b>	<b>0</b>	<b>0</b>	<b>451,126</b>	<b>32,678,075</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Boston Planning and Development Agency	144,783	493,011	4,257,230	600,000
<b>Total</b>	<b>144,783</b>	<b>493,011</b>	<b>4,257,230</b>	<b>600,000</b>



# Boston Planning and Development Agency Operating Budget

**James Arthur Jemison, Director, Appropriation 171000**

## **Department Mission**

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.\*The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.

# Program 1. BPDA

James Arthur Jemison, *Manager*, Organization 171100

## **Program Description**

The BPDA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

# Boston Planning and Development Agency Capital Budget

**Overview**

The Boston Planning & Development Agency, functioning as Boston’s central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston’s future.

**FY25 Major Initiatives**

- Design and engineer repairs that will stabilize the east face of Long Wharf as well as other climate-change related improvements.
- Initiate a study of the entirety of the Long Wharf-centered 2030 flood pathway that will affect the North End and Downtown. Identify solutions and a benefit cost analysis to make a future resilient solution at this location grant eligible.
- Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Raymond L. Flynn Marine Park.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>144,783</b>	<b>493,011</b>	<b>4,257,230</b>	<b>600,000</b>

# Boston Planning and Development Agency Project Profiles

## HARRISON AVENUE BWSC OPERATIONS

### Project Mission

Study and design a garage to facilitate development of existing parking lots into mixed income housing and open space.

**Managing Department**, Boston Planning and Development Agency **Status**, To Be Scheduled

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	200,000	600,000	1,000,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>	<b>1,000,000</b>

## LITTLE MYSTIC OPEN SPACE / HARBORWALK

### Project Mission

Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.

**Managing Department**, Boston Planning and Development Agency **Status**, To Be Scheduled

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



# Boston Planning and Development Agency Project Profiles

## LONG WHARF RESILIENCE SOLUTIONS

### Project Mission

Study and design of the entirety of an immediate flood pathway from North End to East India Row in the Downtown/North End neighborhoods. This is an expansion of the ongoing resilience work at Long Wharf.

**Managing Department**, Boston Planning and Development Agency **Status**, New Project

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	400,000	2,600,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,600,000</b>	<b>3,000,000</b>

## LONG WHARF RESILIENCY IMPROVEMENTS

### Project Mission

Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	5,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>

# Boston Planning and Development Agency Project Profiles

## PIER 10 PARK FERRY TERMINAL

### Project Mission

Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Raymond L. Flynn Marine Park.

**Managing Department**, Boston Planning and Development Agency **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## RLFMP FID KENNEDY REALIGNMENT

### Project Mission

Design, engineering, and reconstruction of Fid Kennedy Ave. into a designated industrial trucking route for the RLFMP.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Boston Planning and Development Agency Project Profiles

## RLFMP RESILIENCY IMPROVEMENTS

### Project Mission

Climate resilience improvements at the Raymond L. Flynn Marine Park.

**Managing Department**, Boston Planning and Development Agency **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,075,000	0	0	0	3,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,075,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	224,179	5,000	0	2,845,821	3,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>224,179</b>	<b>5,000</b>	<b>0</b>	<b>2,845,821</b>	<b>3,075,000</b>

## RLFMP SOUTH JETTY AND BULKHEAD REHABILITATION

### Project Mission

Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.

**Managing Department**, Boston Planning and Development Agency **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,900,000	0	0	0	7,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	7,900,000	7,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900,000</b>	<b>7,900,000</b>

# Boston Planning and Development Agency Project Profiles

## RLFMP STREETScape IMPROVEMENTS

### Project Mission

Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

## RLFMP WHARF 8 / PIER 10 IMPROVEMENTS

### Project Mission

Design and engineering work for the resilience needs of South Boston and Seaport, to advance the solutions outlined in Climate Ready Boston, specifically in the area of Wharf 8 and Pier 10 for improvements of existing waterfront structures.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Planning Department Operating Budget

Arthur Jemison, Chief of Planning, Appropriation 175000

## Department Mission

The Planning Department will effect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

### Selected Performance Goals

#### Planning Advisory Council

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

#### Planning & Zoning

- Work towards meaningful reform of the zoning code
- Complete public planning processes that result in zoning
- Reduce overreliance on the ZBA

#### Design

- Ensure that development advances the City's goals around equity, resilience, and affordability

#### Real Estate

- Accelerate disposition of vacant publicly-owned land

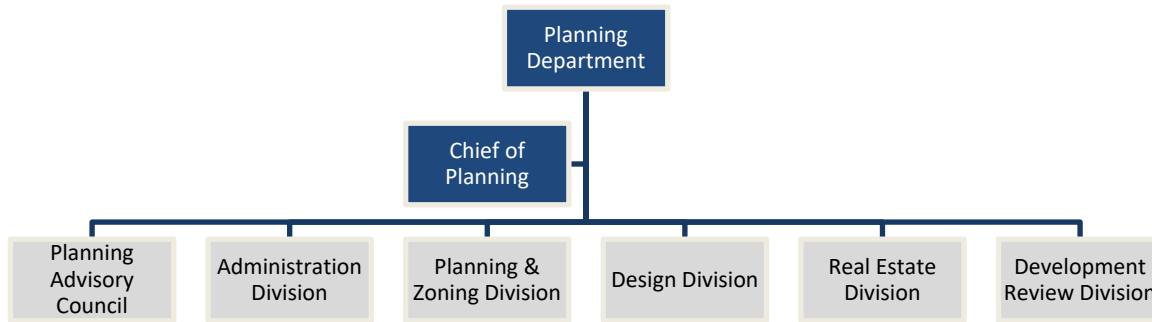
#### Development Review

- Increase predictability and consistency within the development review process

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Planning Advisory Council	0	0	451,126	693,224
	Administration Division	0	0	0	13,080,089
	Planning & Zoning	0	0	0	6,236,280
	Design Division	0	0	0	4,968,499
	Real Estate	0	0	0	3,758,968
	Development Review	0	0	0	3,941,015
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>451,126</b>	<b>32,678,075</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	0	421,126	24,274,853
	Non Personnel	0	0	30,000	8,403,222
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>451,126</b>	<b>32,678,075</b>

# Planning Department Operating Budget



## Description of Services

The Planning Department will affect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	421,126	24,053,958	23,632,832
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	58,571	58,571
51700 Workers' Compensation	0	0	0	162,324	162,324
Total Personnel Services	0	0	421,126	24,274,853	23,853,727
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	80,000	80,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	338,180	338,180
52900 Contracted Services	0	0	20,000	7,059,543	7,039,543
Total Contractual Services	0	0	20,000	7,477,723	7,457,723
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	35,000	35,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	5,000	156,712	151,712
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	2,000	2,000
Total Supplies & Materials	0	0	5,000	193,712	188,712
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	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	0	0	0	651,787	651,787
Total Current Chgs & Oblig	0	0	0	651,787	651,787
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	5,000	80,000	75,000
Total Equipment	0	0	5,000	80,000	75,000
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	0	0	451,126	32,678,075	32,226,949

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Accountant I	BXM	NG	1.00	71,242	Planning Asst - Comp Planning	BXM	NG	1.00	63,000
Accountant II	BXM	NG	1.00	78,108	Procurement Manager	BXM	NG	1.00	111,403
Accounting Assistant	BXM	NG	1.00	65,400	Procurement Specialist	BXM	NG	2.00	138,028
Administrative Assistant	BXM	NG	4.00	313,633	Prog Mgr - Capital Const	BXM	NG	1.00	109,395
Administrative Assistant II	BXM	NG	2.00	173,819	Program Manager -DEI	BXM	NG	1.00	86,000
Analyst G5	BXM	NG	4.00	331,499	Project Assistant	BXM	NG	2.00	137,001
Assistant Compliance Manager	BXM	NG	1.00	124,963	Project Engineer	BXM	NG	1.00	107,180
Assistant Controller	BXM	NG	1.00	134,771	Project Manager	BXM	NG	3.00	250,117
Asst Dir of Communications	BXM	NG	1.00	98,775	Proj Mgr - Capital Const	BXM	NG	2.00	219,181
Asst Records Specialist	BXM	NG	2.00	133,008	Property Specialist	BXM	NG	1.00	98,962
Asst to the Chief of Planning	BXM	NG	3.00	197,930	Public Records Specialist	BXM	NG	1.00	97,500
Asst to the Dir of Planning	BXM	NG	1.00	66,340	Real Estate Dev Officer	BXM	NG	2.00	161,052
Asst Dep Dir	BXM	NG	4.00	502,794	Receptionist	BXM	NG	1.00	78,224
Board Gov and Ops Specialist	BXM	NG	1.00	85,000	Records Manager	BXM	NG	1.00	93,895
Chief Comms Officer	BXM	NG	1.00	175,461	Research Associate	BXM	NG	3.00	229,110
Chief Information Officer	BXM	NG	1.00	197,600	Research Asst	BXM	NG	3.00	192,280
Chief of Planning	CDH	NG	1.00	205,563	Sr Accountant	BXM	NG	2.00	182,073
Comm Engagement Manager	BXM	NG	5.00	463,304	Sr Account Payable Manger	BXM	NG	1.00	112,000
Compliance Specialist I	BXM	NG	2.00	121,000	Sr Admin Services Manager	BXM	NG	1.00	84,283
Contract Administrator	BXM	NG	1.00	75,000	Sr Advsr - R.E Strat & Spec Proj	BXM	NG	1.00	112,000
Controller	BXM	NG	1.00	160,003	Sr Advisor Strat & Chng Mng	BXM	NG	1.00	141,750
Counsel	BXM	NG	7.00	804,496	Senior Advisor to the Director	BXM	NG	1.00	195,472
Data Operations Associate	BXM	NG	1.00	71,021	Senior Architect	BXM	NG	6.00	781,351
Data Operations Manager	BXM	NG	1.00	119,359	Senior Budget Manager	BXM	NG	1.00	118,000
Deputy Chief	BXM	NG	2.00	398,933	Sr Cmnty Dev Grant Manager	BXM	NG	1.00	85,000
Deputy Controller	BXM	NG	1.00	134,450	Senior Graphic Designer	BXM	NG	1.00	80,250
Deputy Dir G10	BMX	NG	4.00	506,435	Senior Paralegal	BXM	NG	1.00	112,100
Deputy Dir G11	BXM	NG	4.00	542,194	Sr Plnr & Exe. Sec of Zoning Co	BXM	NG	1.00	142,460
Deputy Dir G12	BXM	NG	5.00	800,696	Senior Planner I	BXM	NG	2.00	204,398
Dsgn Strat Rschr/Data Anlyst	BXM	NG	2.00	194,872	Senior Planner II	BXM	NG	10.00	1,043,698
Dev Rev-Urbn Rwnl Data Assc	BXM	NG	1.00	70,000	Senior Policy Adviser	BXM	NG	1.00	141,075
Dev Review Ombudsperson	BXM	NG	1.00	112,000	Senior Project Engineer	BXM	NG	2.00	250,833
Digital Comms Specialist	BXM	NG	1.00	73,850	Senior Project Manager	BXM	NG	2.00	194,872
Director C	BXM	NG	1.00	160,000	Senior Real Estate Dev Officer	BXM	NG	1.00	97,500
Director G10	BXM	NG	1.00	140,000	Sr Researcher - Demographer	BXM	NG	1.00	127,200
Director G13	BXM	NG	3.00	486,815	Sr Resilience Design Reviewer	BXM	NG	1.00	105,798



Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Director G14	BXM	NG	4.00	713,392	Sr Systems Support Specialist	BXM	NG	1.00	82,683	
Exec Director	EXM	NG	1.00	150,412	Sr. Urban Designer G8	BXM	NG	3.00	325,916	
Executive Director/Secretary	BXM	NG	1.00	195,472	Senior Urban Designer II	BXM	NG	3.00	311,794	
Facilities Coordinator	BXM	NG	1.00	97,436	Special Asst to the Director	BXM	NG	1.00	101,825	
Finance Asst Sm Bis & Corp Fin	BXM	NG	1.00	65,400	Sr Climate & Coastal Res	BXM	NG	2.00	178,578	
GIS/SQL Apps Developer	BXM	NG	1.00	95,550	Sr. Manager G7	BXM	NG	10.00	987,298	
Graphic Designer	BXM	NG	1.00	71,874	Sr Manager G8	BXM	NG	2.00	230,325	
Human Resrcs Generalist	BXM	NG	1.00	92,000	Strategic Manager	EXM	10	1.00	108,189	
HR Spec - Recruiting	BXM	NG	1.00	82,000	Supplier Diversity Data Analyst	BXM	NG	1.00	67,250	
Landscape Architect II	BXM	NG	2.00	194,872	Sust Dsgn Revr/ Architect/Engineer	BXM	NG	2.00	194,872	
Language Access Coordinator	BXM	NG	1.00	72,500	System Support Specialist	BXM	NG	2.00	160,651	
Lease/Contract Admin	BXM	NG	2.00	121,000	Transformation Project Mngr	BXM	NG	1.00	102,375	
Manager Urban Renewal	BXM	NG	2.00	177,156	Transportation Planner II	BXM	NG	1.00	80,526	
Model Maker	BXM	NG	1.00	93,002	Transportation Planning Asst	BXM	NG	1.00	63,000	
Operations Assistant	BXM	NG	3.00	195,100	Urban Design Assistant	BXM	NG	1.00	63,000	
Operations Manager	BXM	NG	3.00	219,710	Urban Designer I	BXM	NG	4.00	316,669	
Operations Manager/EAP	BXM	NG	1.00	101,525	Urban Designer II	BXM	NG	4.00	366,252	
Planner I	BXM	NG	6.00	464,469	Web Content Specialist	BXM	NG	1.00	80,000	
Planner II	BXM	NG	7.00	586,027	Zoning Assistant	BXM	NG	1.00	<b>65,912</b>	
Plnng & Dev Review Crd. Mgr.	BXM	NG	1.00	81,900	Zoning Reform Planning Asst	BXM	NG	1.00	64,131	
					Total				222	22,696,818
					<b>Adjustments</b>					
					Differential Payments					
					Other					2,283,555
					Chargebacks					0
					Salary Savings					-926,416
					<b>FY25 Total Request</b>					<b>24,053,957</b>

# Program 1. Planning Advisory Council

Katharine Lusk, Executive Director, Organization 175100

## Program Description

The Planning Advisory Council is an internal body that guides a shared vision for a green, growing, family-friendly Boston and coordinates investments in the built environment to realize that vision.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	421,126	660,993
Non Personnel	0	0	30,000	32,231
<b>Total</b>	<b>0</b>	<b>0</b>	<b>451,126</b>	<b>693,224</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color			33%	50%
% of employees who are women			67%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# Program 2. Administration Division

Devin Quirk, Deputy Chief, Organization 175200

**Program Description**

The Administration Division consists in support services to ensure the smooth functioning of agency operations, including Finance, Human Resources, Legal, IT, Communications, and Other Functions.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	10,486,018
Non Personnel	0	0	0	2,594,071
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,080,089</b>

# Program 3. Planning & Zoning

Aimee Chambers, Director, Organization 175300

## Program Description

The Planning & Zoning Division conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth. The division works in tandem with other city departments to ensure all aspects of the built environment are considered through the planning process including issues of land use, housing needs, open space, sustainable transportation and infrastructure systems and multimodal networks, and economic development. The envisioned plans, informed by community input, provide sector groups, and other agencies, guide future development scenarios and may result in: urban design guidelines, master plans, zoning recommendations, and/or other policy changes.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,991,187
Non Personnel	0	0	0	2,245,093
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,236,280</b>

# Program 4. Design Division

Diana Fernandez Bibeau, *Manager*, Organization 175400

**Program Description**

The Design Division sets standards and guidelines for urban design citywide and evaluates architectural, public realm, and sign design of proposed developments and policies.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,531,879
Non Personnel	0	0	0	1,436,620
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,968,499</b>

# Program 5. Real Estate

Rebecca Tomasovic, Director of Real Estate, Organization 175500

## Program Description

The Real Estate Division manages the planning and implementation process for acquisition and disposition of real estate; oversees public-private partnerships to create public value on public land; directs construction, maintenance, coastal protection, leasing, and licensing of public assets.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,186,628
Non Personnel	0	0	0	572,340
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,758,968</b>

# Program 6. Development Review

Casey Hines, Manager, Organization 175600

**Program Description**

The Development Review Division evaluates proposed development projects to ensure coordination with zoning, land use planning, and other relevant policies related to the built environment.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	2,418,148
Non Personnel	0	0	0	1,522,867
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,941,015</b>

# Planning Department Capital Budget

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## **Overview**

The Planning Department will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston's future via its planning, zoning, urban design, development review, and real estate functions.