

Mayor's Office

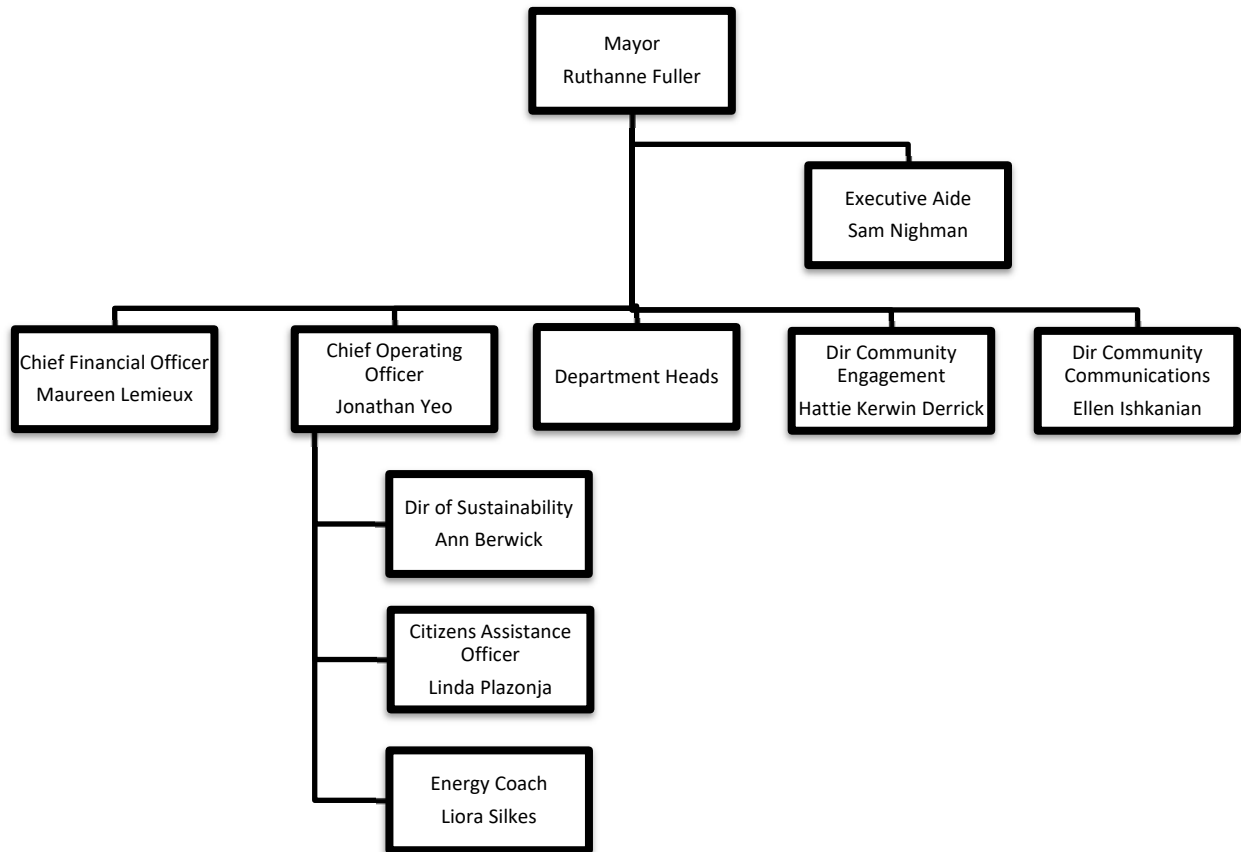
Mission

To build a greater, better and more beautiful Newton to transmit to our children and grandchildren – grounded in our sense of civic duty, inspired by our shared vision, and fueled by our tradition of working together, focusing on our priorities, ensuring we invest in our employees, facilities, underfunded obligations and most fundamentally, services to our residents while maintaining our commitment to financial sustainability and wise spending.

Overarching Goals for the City of Newton

- Ensuring academic excellence and educational equity
- Keeping Newton safe
- Making Newton more “all age” friendly with a focus on seniors
- Improving streets, sidewalks, and mobility & public buildings and infrastructure
- Preserving neighborhoods, increasing affordable housing, and diversifying housing options
- Promoting vibrant, walkable and financially robust village centers & commercial corridors
- Addressing climate change and sustaining our environment
- Protecting woods and open spaces & caring for our parks and recreation spaces
- Fostering art, culture & community life
- Facilitating a healthy, accessible and supportive Newton
- Providing excellent and responsive City services
- Assuring the City's financial health and spending wisely

MAYOR'S OFFICE



Office of the Mayor

FY2022 Diversity, Equity and Inclusion

The important work of diversity, equity and inclusion (DE&I) will be a major focus for the Fuller Administration in FY2022. The overarching goal is that all City of Newton services and interactions are provided in a fair, just, respectful, and equitable way, regardless of race, ethnicity, gender, sexual orientation, age, socioeconomic status, or geography.

All City department leaders and supervisors will have received training on both Overcoming Unconscious Bias and Inclusive Leadership in FY2021. As a truly inclusive city we all need to think about our biases; we all have them, and we all need to take active steps to make sure we are aware of our blind spots. Our goal is for our City Councilors and members of our Boards and Commissions to receive this training going forward.

In FY2022, our goal is to continue and expand our diversity, equity and inclusion initiatives and undertake the important work of developing a comprehensive, thoughtful DE&I strategy for the City of Newton. We know we are in the early stages of DE&I work that needs to be institutionalized.

Measurable and comprehensive diversity, equity, and inclusion goals are necessary to enable the City (1) to adapt and improve our internal culture and operations, our external programs and service delivery, and our public engagement, and (2) to build the capacity of our staff to use an equity lens as we continue to create a culture of inclusion and equity. We need to be thoughtful and deliberate in the decisions we make on diversity, equity, and inclusion. This is especially important so our actions will be long lasting and comprehensive.

Building an equity culture requires not only that our city government ensures compliance with applicable laws, but that we develop the staff capacities necessary to create and sustain an equitable and inclusive culture.

To help us with this work, the City of Newton is seeking a consultant with extensive experience in working with municipal government to support the City, the Director of Community Engagement and Inclusion and the Human Resources staff to address issues related to diversity, equity, and inclusion. This will include (1) recruiting, hiring, training, promoting and retaining a more diverse and inclusive workforce and (2) improving systems, policies, programs, and processes within the City of Newton to identify systemic impediments to issues related to diversity, equity and inclusion as they relate to race, ethnicity, gender, sexual orientation, age, socioeconomic status, and geography.

These reviews will determine the City of Newton's compliance with all applicable state and federal laws. In addition, it will provide an assessment of the culture of diversity, equity and inclusion in City Departments. This will include hiring, promotion, and retention; climate and culture; service and program delivery, policy and administrative procedures; and staffing and budget resources used for equity work. We will also seek to understand best practices with respect to municipal equity. We look forward to receiving recommendations on equity goals for City Departments, specific indicators to assess progress, specific initiatives and cultural shifts to be implemented, and recommendations the resources required to achieve these goals over time.

We are also including in the FY2022 Budget an additional person in our Human Resources Department, a Deputy Director. One of the reasons for adding another high-level person is to create the time for the Director of Human Resources to work more closely with the Director of Community Engagement and Inclusion in the Mayor's Office on the DE&I initiative.

The Director of Community Engagement and Inclusion in the Mayor's Office will spearhead the DE&I initiative. As a holistic and collaborative approach is essential, this position within the Mayor's Office offers a vantage point and sphere of influence with all city departments. The Director will collaborate with residents, groups, neighborhoods, City Councilors, Board Members and Commissioners on this important work. This is in keeping with the Director's overall responsibilities for engaging community members, supporting programming, and helping Newton be an inclusive, welcoming and equitable community. The Director also is an important resource for responding to the needs and goals of individuals and groups.

Office of the Mayor

FY2022 Environmental Sustainability

The Sustainability Program of the Mayor’s Office spans all City departments in the development, coordination, and oversight of all of the City’s environmental, energy, and climate-related sustainability programs. During FY2022 the City will continue to pursue an ambitious range of programs, including encouraging insulation and weatherization of buildings and the installation of heat pumps and solar panels; promotion of electric vehicles; the development and support of residential, commercial, and municipal renewable energy; sustainable materials management; Newton Power Choice; LED lighting installations in municipal buildings; Solar Phase 3; alternative transportation programs; electrification of new buildings and significant renovations; and implementation of other aspects of the City’s first five-year Climate Action Plan.

The City’s Planning and Public Works Departments are working with the Sustainability and Climate Office to implement a number of portions of the Climate Action Plan, including sustainable principles for transportation systems, the “complete streets” approach to road design, bike sharing, installation of electric vehicle (EV) charging stations, preferential parking for EVs in City parking lots, EV car sharing, and shared trips for Newton seniors.

Energy Coach

In February 2021 the City filled its new Energy Coach position, for which there were over 60 applicants. The Energy Coach will work closely with residents, contractors, builders, and others in the City to encourage home insulation, installation of heat pumps and solar panels, and purchase of electric vehicles.

“Newton Power Choice”– Citywide Municipal Aggregation Program – Cleaner Power

In early 2019 the City launched a plan for a new electricity program called Newton Power Choice, a form of group electricity purchasing known as a municipal electricity aggregation. The program provides an opportunity for Newton to significantly increase the community’s investment in clean energy. Newton Power Choice also provides greater price stability than Eversource Basic Service. The program is a City-vetted alternative to commercial electricity supply offers made directly to electricity customers, some of which include high prices and hefty cancellation fees.

With the program, Newton electricity customers match their electricity use with renewable sources like solar and wind. In the second Newton Power Choice contract, customers now support with renewables the equivalent of 80% of the electricity our homes and businesses use (as compared to 62% in the first contract). Newton Power Choice also includes an option for Newton’s electricity customers to choose 100% renewable power instead of the program’s standard 80% of renewables, to opt down to the State-required 18%, or to opt out of the program entirely at any time with no cancellation fee.

Phase 3 Solar

The City has begun the construction of solar arrays at 17 additional locations. The locations are City-owned property, including roofs of seven buildings and canopies to be constructed on ten of the City’s parking lots. Construction has been completed at five locations, and construction of the Newton Free Library solar canopies has begun and is expected to be substantially completed by the end of August 2021.

These are part of the third phase of the City of Newton's solar development program. The City has already constructed solar arrays on 12 City-owned sites. These existing sites generate about 4.4 million kWh of solar energy, which is the equivalent of 22% of our municipal electricity use, and saved the City \$577,000 in FY 2020. The Phase 3 projects will generate another 3.8 million kWh, which is the equivalent of 18% of our municipal electricity usage, for savings of \$167,000 per year for Phase 3. We will also be putting level 2 electric vehicle charging stations at the solar canopy sites, including four at North High School and four at the Newton Free Library in October 2021.

Green Communities Grant Energy Projects

For the past six years, the City has been fortunate to be the recipient of Green Communities Grant awards ranging from \$100,000 to \$250,000 each year for a total of \$1.14 million. These grants leveraged an additional \$414,000 in utility rebates. In total, these funds have enabled the City to invest about \$1.6 million in energy efficiency projects in its buildings from 2015 through 2020. The City saves about \$275,000 per year in energy costs from these projects. Once again, the City will be applying this year for a maximum grant of \$100,000. The objective of the grant application will be to continue to make buildings more efficient.

Electrification

The Sustainability and Climate Office has been working closely with the City Council and will continue to do so on a Home Rule petition, ordinance, and a separate zoning provision that would give the City the legal authority to require new buildings and significant renovations to use electricity for heating, cooling, hot water, and possibly other appliances, and eliminate or minimize the use of fossil fuels in these buildings.

HeatSmart

In FY2020 the City received an \$8,500 grant from the Massachusetts Clean Energy Center to collaborate with Green Newton to encourage the spread of heat pump technology for heating, cooling, and hot water. This grant is accompanied by extensive consulting services from Cadmus with respect to the City's heat pump marketing efforts. Heat pumps are powered by electricity and are highly efficient as compared to traditional electric resistance heating. They are able to replace fossil fuels for heating, cooling, and hot water. As the New England electric grid is increasingly powered by renewables, the greenhouse gas benefits of heat pumps will increase. The City will continue to work to facilitate the spread of heat pumps.

Electric Vehicles (EVs) –All-Electric Motor Pool Replacement Program

The City has reached its goal of replacing its complete fleet of 46 non-emergency passenger vehicles with EVs.

The City has also installed five Level 2 charging stations at City Hall to support the EV fleet expansions, and one at the Crafts Street DPW facility. By April 2021 the City will have installed four Level 2 EV charging stations at North High School and will install four more at the Newton Free Library in FY 2022. These will be located under the new solar canopies at those locations. The City has been awarded a grant of \$28,000 from the Mass DEP to help defray the cost of these eight charging stations. The remaining costs are covered by the solar developer and Eversource. The City is also planning to install EV charging stations at an additional seven parking lots in FY 2022.

Additionally, the City is working with a vendor, Greenspot, to pilot EV car sharing with three vehicles, and public charging in public parking lots. This program was launched in FY2020 and charging stations for the

program have been installed at three City parking lots for use by the public and to support EV car sharing. With these three charging stations the City has a total of 11 EV charging stations on City property for use by the City fleet and the public.

The City has begun developing a plan for EV charging stations and the designation of preferential parking spaces in City parking lots and in other key municipal locations. In FY2022 the City will continue to plan for and implement EV charging installations and preferential parking and will continue working with Eversource on implementation.

MOU between the City and the Utilities

In FY 2021 the Mayor signed an MOU (Memorandum of Understanding) with National Grid and Eversource to partner in the development and implementation of energy efficiency and sustainability programs for Newton. The Newton Citizens Commission on Energy (NCCE) was closely involved in development of the MOU, and will continue to collaborate on its implementation. Under this program we will work to maximize the potential for energy savings, greenhouse gas reductions, and energy rebate funds for Newton utility customers.

Green Leadership Collaborative (GLC)

The City has initiated the GLC by working with UMass Mt. Ida and Jumbo Capital with respect to its three buildings at the Wells Avenue Office Park. Students in the Mt. Ida Living Lab course have been working with the City and Jumbo Capital to assist Jumbo Capital in meeting its climate and other sustainability goals. Depending on the success of this effort, the City will spread this model to other large energy users in FY2022, assisting them to reduce their greenhouse gas emissions and address other sustainability goals.

Sustainable Materials Management

The Sustainable Materials Management Division of Newton's Department of Public Works is focused on waste reduction, reuse, recycling, and proper management of municipal solid waste. In FY2022, Newton DPW will focus on continuing to promote the subscription curbside organics collection program, which now includes over 2,100 households. The organics drop-off pilot program at the Resource Recovery Center on Rumford Ave will continue, with plans for expansion at up to three locations. In addition, the feasibility of diverting food waste from school cafeterias will be investigated and revisited. Education and outreach programs will continue to encourage waste reduction, reuse, and diversion of food waste as high-impact actions residents can take.

Building Codes – Influencing the International Code Council (ICC) Building Code and the Massachusetts Building Codes

By State law, cities and towns in Massachusetts are required to adopt the State's building code and are not allowed to have their own building code. For that reason, it's important that the State's code be as progressive as possible. The City was active in FY2021, with other cities and towns, in trying to influence the development of the latest ICC code, most of which the State adopts, so that it incorporates building practices that lower energy consumption.

The latest ICC code is much more progressive relative to energy efficiency than earlier versions, due in large part to the involvement of cities and town across the country. In FY2022 Newton will continue to work with other communities and advocacy groups in the Commonwealth to attempt to influence the new base code and stretch code to be adopted by the State.

It's worth noting that the State's new climate bill requires the adoption of a "net-zero stretch code," and would put development of that code in the hands of the State's Department of Energy Resources rather than the Board of Building Regulations and Standards (BBRS). Cities and towns are able to adopt the net-zero stretch code if they so choose.

Integration of Sustainability Principles into Newton City Ordinances

The Planning Department, the Sustainability and Climate Office, and the Public Buildings Department will continue in FY2022, in collaboration with the City Council, to undertake a review of the City's ordinances, including the Zoning Code, to ensure that they reflect "best practices" with regard to sustainability principles.

Implement the Climate Action Plan

The Sustainability and Climate Office, Planning Department, and Public Buildings Department have coordinated to develop a five-year Climate Action Plan, contemporaneous with the Newton Citizens Commission on Energy's (NCCE) development of a separate longer-term plan, to reduce greenhouse gas emissions throughout the community (that is, not limited to the City's municipal operations). The City is also committed to analyzing all new project proposals with a "climate change lens."

The Climate Action Plan includes the items outlined above, as well as several other initiatives, such as close collaboration with volunteers and members of the NCCE to communicate with the community and implement the Climate Action Plan.

Energy Supply and REC Contacts: The City executed new multi-year contracts for its natural gas supply, electricity supply and RECs (Renewable Energy Credits). The gas contract is a four-year fixed price contract at a rate that is 20% lower than the previous contract and runs from November 2019 through October 2023. This saves the City \$247,000 per year compared to the previous contract. The electricity contract is a four-year fixed price contract that is about 16% lower (1.8 cents/kWh lower) than the Eversource Basic Service rates of February 2021. For every cent that the electricity price is lower than Basic Service the City saves about \$200,000 per year. The REC contract is a four-year fixed price contract for 2100 Mass Class 1 RECs, which represents 10% of annual electricity use. The REC contract is for the same period as the electricity supply contract.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
EXECUTIVE SUMMARY						
51 - PERSONNEL SERVICES	801,227	770,997	816,917	890,074	958,843	68,769
52 - EXPENSES	45,711	59,978	125,070	261,100	350,100	89,000
57 - FRINGE BENEFITS	85,913	102,143	121,921	137,980	117,952	-20,027
TOTAL DEPARTMENT	932,852	933,118	1,063,908	1,289,154	1,426,896	137,742
EXECUTIVE						
51 - PERSONNEL SERVICES	738,866	711,578	754,958	826,809	893,207	66,398
52 - EXPENSES	45,711	59,942	125,070	261,100	350,100	89,000
57 - FRINGE BENEFITS	67,128	81,284	100,200	115,134	94,241	-20,893
TOTAL EXECUTIVE	851,705	852,803	980,227	1,203,043	1,337,548	134,505
CITIZEN ASSISTANCE						
51 - PERSONNEL SERVICES	62,361	59,419	61,960	63,265	65,636	2,372
52 - EXPENSES	0	36	0	0	0	0
57 - FRINGE BENEFITS	18,786	20,860	21,721	22,846	23,711	866
TOTAL CITIZEN ASSISTANCE	81,146	80,314	83,681	86,111	89,348	3,237

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
103 - EXECUTIVE						
0110320 - EXECUTIVE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	657,008	672,534	696,384	745,529	814,985	69,456
511101 PART TIME < 20 HRS/WK	43,724	38,294	57,674	70,380	76,422	6,042
514001 LONGEVITY	2,250	750	900	900	1,800	900
515002 SEVERANCE PAY	2,452	0	0	0	0	0
515006 VACATION BUY BACK	35,885	0	0	0	0	0
519700 CURRENT YEAR WAGE RE	0	0	0	10,000	0	-10,000
TOTAL PERSONNEL SERVICES	741,318	711,578	754,958	826,809	893,207	66,398
EXPENSES						
524010 OFFICE EQUIPMENT R-M	61	0	298	300	300	0
527400 RENTAL - EQUIPMENT	4,702	2,361	2,847	5,000	3,000	-2,000
530100 CONSULTANTS	450	1,020	0	200,000	250,000	50,000
530101 CULTURE PLAN CONSULT	0	0	30,666	0	0	0
530102 CLIM ACTION PLN CONSUL	0	4,420	24,000	0	40,000	40,000
530103 PERMIT SOFTWARE CONS	0	0	31,500	0	0	0
534010 TELEPHONE	795	855	639	800	800	0
534020 CELLULAR TELEPHONES	4,319	3,891	3,638	4,000	4,000	0
534100 POSTAGE	976	399	108	1,500	1,000	-500
534200 PRINTING	4,907	2,360	1,071	3,000	2,500	-500
542000 OFFICE SUPPLIES	2,547	638	651	2,500	1,500	-1,000
559300 AWARDS & TROPHIES	0	0	36	0	0	0
571000 VEHICLE USE REIMBURSE	113	129	268	0	0	0
571100 IN-STATE CONFERENCES	875	428	185	1,000	1,000	0
571200 REFRESHMENTS/MEALS	9	954	0	1,000	1,000	0
572000 OUT-OF-STATE TRAVEL	0	1,879	0	0	0	0
573000 DUES & SUBSCRIPTIONS	25,956	40,608	29,163	42,000	45,000	3,000
TOTAL EXPENSES	45,711	59,942	125,070	261,100	350,100	89,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	655	1,420	1,910	1,746	1,204	-542
57HLTH HEALTH INSURANCE	51,438	60,775	77,173	87,683	64,900	-22,783
57LIFE BASIC LIFE INSURANCE	137	113	113	114	171	57
57MEDA MEDICARE PAYROLL TAX	10,432	9,954	10,379	11,337	12,952	1,614
57OPEB OPEB CONTRIBUTION	4,466	9,021	10,625	14,254	15,014	761
TOTAL FRINGE BENEFITS	67,128	81,284	100,200	115,134	94,241	-20,893
TOTAL EXECUTIVE	854,157	852,803	980,227	1,203,043	1,337,548	134,505

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0110329 - CITIZEN ASSISTANCE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	62,361	59,419	61,960	63,265	65,636	2,372
TOTAL PERSONNEL SERVICES	62,361	59,419	61,960	63,265	65,636	2,372
EXPENSES						
559300 AWARDS & TROPHIES	0	36	0	0	0	0
TOTAL EXPENSES	0	36	0	0	0	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	528	560	561	582	501	-81
57HLTH HEALTH INSURANCE	15,452	17,578	18,281	19,012	19,773	761
57LIFE BASIC LIFE INSURANCE	52	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	727	586	609	917	952	34
57OPEB OPEB CONTRIBUTION	2,027	2,080	2,213	2,278	2,429	151
TOTAL FRINGE BENEFITS	18,786	20,860	21,721	22,846	23,711	866
TOTAL CITIZEN ASSISTANCE	81,146	80,314	83,681	86,111	89,348	3,237
TOTAL EXECUTIVE	935,304	933,118	1,063,908	1,289,154	1,426,896	137,742