

Mayor's Office

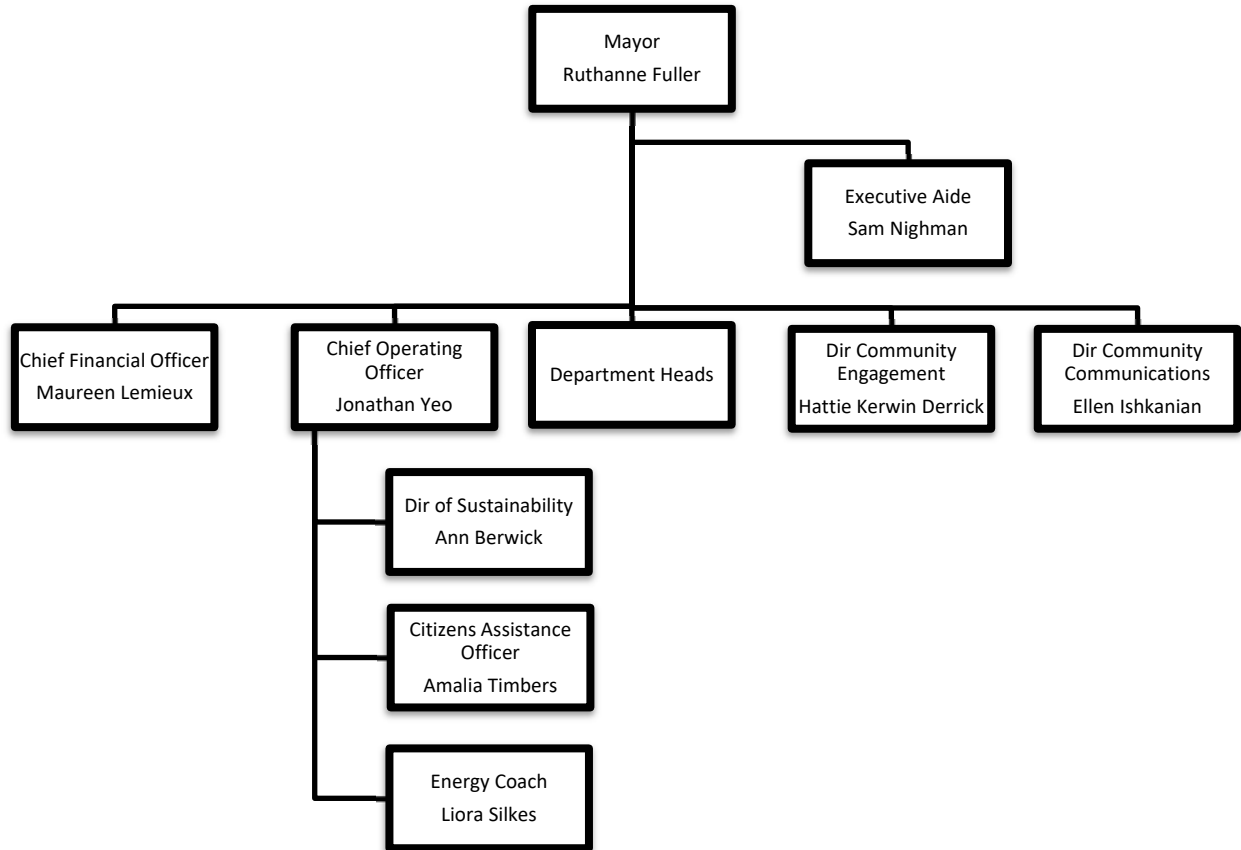
Mission

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

FY2023 Diversity, Equity, and Inclusion

The important work of diversity, equity and inclusion (DE&I) continues to be a major focus for the Fuller Administration. 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.

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. In addition, 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. Therefore, all City department leaders and supervisors, City Councilors and members of our Boards and Commissions have received trainings. These will continue in FY2023.

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. Our commitment is to make thoughtful and deliberate decisions on diversity, equity, and inclusion, which is especially important so our actions will be long lasting and comprehensive.

To help us build our capacity, the City of Newton is choosing 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.

The consultant will help us determine the City of Newton's compliance with all applicable state and federal laws. In addition, they 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.

In FY2022 we received two requests for proposals (RFPs) from potential consultants. Although adequate, we felt that they were not substantial enough to make a final decision. Thus, for FY2023 the RFP was reissued with additional time for submissions.

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 not only internally but also 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

FY2023 Environmental Sustainability

The Climate and 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. There has been much thought, discussion and collaboration, as well as new opportunities, since the City's Climate Action Plan (CAP) was adopted in November 2019. This has crystallized into clearer paths for more concrete actions in FY2023, which are described below.

During FY2023, 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; promoting the use of electric vehicles; developing and supporting residential, commercial, and municipal renewable energy; increasing sustainable materials management, including the organics collection program; continuing Newton Power Choice; installing LED lighting installations in municipal buildings; implementing additional solar panels in Solar Phase 3; continuing adoption of alternative transportation programs; and adopting new and updated ordinances affecting energy in new and existing buildings. There are also important new initiatives that were begun in FY2022 and will be emphasized in FY2023. These include the City's *4 our Future* initiative, which focuses on existing insulating, updating heating and cooling systems, going solar, and electrifying vehicles, as well as working with the City Council on ordinances that will significantly advance the achievement of our sustainability goals in buildings.

The City's Planning and Public Works Departments are working with the Climate and Sustainability Office on implementation steps 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, and a public shared ride transportation system (NewMo).

Energy Coach

The City fulfilled an important commitment of the CAP in hiring an Energy Coach in February 2021. This individual works in the Climate and Sustainability Office and is committed to achieving residential sector CAP goals by providing support and education to residents. Since about 60% of the City's greenhouse gasses are emitted by residential buildings and personal vehicles, addressing these emissions is crucial to the City's climate efforts.

The Energy Coach also manages the energy coaching volunteer program, in which Newton residents sign up through the City website for a free 1-to-1 consult on their home energy project with either the City staff or a volunteer Coach. There have been over 195 consultations since the program launch about a year ago.

The Climate and Sustainability Team has launched an outreach campaign, called *4 Our Future*, to encourage the adoption by residents of four key energy efficiency/renewable energy measures: insulation, heat pumps, electric vehicles, and solar energy. This is a community-wide program for existing residential buildings managed by the Energy Coach with participation by community groups, volunteers, and the utilities. The campaign has so far included webinars, tabling at community events, and presentations to community groups, and will continue to grow in the coming year.

The Climate and Sustainability Office has also issued an RFQ to identify one or two Mass Save approved Home Performance Contractors with whom it will work to provide high quality and expanded home energy assessments as well as the other *4 Our Future* measures.

The Energy Coach is also in communication with the developers of many renovations and new construction projects through the special permitting process, ensuring compliance with the Sustainability Requirements of the Zoning Ordinance and encouraging the use of energy efficient and renewable energy technologies that exceed the requirements of the ordinance.

Advancing Greenhouse Gas Reductions through New and Updated City Ordinances

During FY2022, City staff from the Climate and Sustainability Office and the Planning Department, the Newton Citizens Commission on Energy (NCCE), and City Councilors have engaged in a coordinated effort aimed at reviewing existing ordinances and identifying “best practices” relative to sustainable zoning and building ordinances. This has led to identification of several areas in which existing ordinances need to be improved and identification of new ordinances that would be instrumental in helping the City achieve its climate goals. During late FY2022 and FY2023 the City will be working on developing and adopting some of these ideas. This work will progress as a coordinated effort of the City staff and City Council and will include strategies for engagement of building owners and affected stakeholders. Funding has been included in the FY2023 budget to foster the engagement process.

Proposed changes to the existing zoning ordinance include updating Chapter 30 Sustainable Development Requirements (Special Permits) to address the reserved sections on embodied carbon, solar, and electrification, as well as reducing the development size threshold for the application of these from 20,000 to 10,000 square feet.

New ordinances under consideration include an ordinance that sets standards for emissions from existing large commercial and residential buildings (BERDO, or Building Energy Reporting and Disclosure Ordinance), a zoning incentive ordinance for new residential buildings, a Home Rule Petition and ordinance requiring electrification of all new construction (see below) and a solar requirement for all new commercial buildings. With few exceptions, the development, adoption, and implementation of these new ordinances are complex undertakings that will require effort, expertise, and stakeholder input. City staff and the City Council have begun working together on the process for each of these initiatives.

Electrification

The Climate and Sustainability Office will continue to work closely with the City Council 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 other appliances, and to minimize the use of fossil fuels in these buildings. City staff is also working closely with State Representative Kay Khan on a proposed bill that would require the electrification of all new buildings and substantial renovations statewide.

Electric Vehicle Charging Stations

In FY2022, the City installed eight new Level 2 charging stations: four are located at the Newton Free Library and four at North High School. With these new installations, the City now has 19 charging stations, each with two ports, located on City property and available to the public.

Additionally, the City is focusing on adding more public charging in public parking areas. The City has already installed four chargers at three lots for use by the public: Lexington Lot, Richardson Lot and Adams Street Lot. During FY2022-23, the City is planning on installing additional EV chargers at three new sites including at the Pleasant Street Lot, Pearl Street Lot, and on-street at the south west corner of Washington and Elm Streets.

In the summer of 2022 (the beginning of FY2023), Eversource is expected to have DPU approval of a program that will make an additional \$109 million available for public and workplace charging stations and \$52 million for residential charging stations, including single and multi-unit dwellings. The City and the Newton EV Task Force will be working closely with Eversource to promote participation in these program opportunities.

“Newton Power Choice” (NPC) – Citywide Municipal Aggregation Program – Cleaner Power

Launched in FY2019, this 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. The existing electricity contract for the NPC program expires in January 2024. The Climate and Sustainability Office will begin work in late FY2023 on the procurement process for a new contract.

With the program, Newton electricity customers who participate match their electricity use with renewable sources like solar and wind. In the current NPC contract, customers support with renewables the equivalent of 82% of the electricity our homes and businesses use (as compared to 62% in the City’s 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 82% of renewables, to opt down to the State-required 20%, or to opt out of the program entirely at any time with no cancellation fee. Currently 23,350 Newton households (68%) and 2,300 (50%) commercial customers participate in the program.

Phase 3 Solar

Solar projects have now been built at six of the 17 locations approved under Phase 3. Counting these completed Phase 3 projects, the City now has 18 solar projects on-line. Solar projects already completed under Phases 1-3 to date will generate over six million kWh/yr in FY2023, which is equivalent to about 33% of total municipal electricity use (20 million kWh/yr). The economics of solar has changed since the pandemic due to cost increases from supply chain issues and increases in the cost of steel, and as a result the City will be deciding on a path forward for the 11 remaining approved Phase 3 locations that have not been built. This may mean that the City will have to build the remaining projects as “break even” projects delivering no net savings to the City but reducing the carbon footprint of the electrical grid and leading to reduced use of fossil fuels. The projects that were on-line in FY2021 saved the City over \$500,000.

Green Communities Grant Energy Projects

For the past seven years, the City has received Green Communities Grant awards ranging from \$100,000 to \$250,000 each year, for a total of \$1.24 million. These grants leveraged an additional \$813,000 in utility rebates. In total, these funds have enabled the City to invest over \$2.0 million in energy efficiency projects in its buildings from 2015 through 2022. The City saves about \$300,000 per year in energy costs from these projects. Once again, the City will be applying this year for a maximum grant of \$100,000, in order to continue to increase the efficiency of its buildings.

HeatSmart

In FY2020 the City received an \$8,500 grant from the Massachusetts Clean Energy Center (CEC) to collaborate with Green Newton to encourage the spread of heat pump technology for heating, cooling, and hot water. The use of heat pumps in place of fossil fuel heating and cooling equipment is an essential strategy for the reduction of greenhouse gases and the achievement of climate goals. Heat pumps are powered by electricity, are highly efficient, and are able to replace fossil fuel use.

Over 111 heat pump contracts have been signed with our partner installers since the start of this program, and many more Newton residents are learning about this technology. The program with the CEC and Green Newton was extended for an additional year, through Spring 2022, and the promotion of heat pumps will continue as part of the aforementioned *4 Our Future* campaign. As the New England electric grid is increasingly powered by renewables, the greenhouse gas benefits of heat pumps will increase.

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. Through this partnership, we will continue to work to maximize the potential for energy savings, greenhouse gas reductions, and energy rebate funds for Newton utility customers. New and higher rebate levels for buildings will be available under programs approved by the Department of Public Utilities in January 2022. The City and the utilities will collaborate to get this information to Newton utility customers to effectuate broader and deeper implementation of energy efficiency and GHG reduction measures in the community. New electric vehicle incentives for charging stations will be available through Eversource for residential, multi-family and commercial customers in the summer of 2022 and will also be promoted through this partnership.

Green Leadership Collaborative (GLC)

The CAP includes a program to organize large energy users who are leaders in the community to help implement the goals of the CAP. The City Climate and Sustainability Office has been discussing strategies for engaging commercial and institutional building owners/managers in the development and implementation of climate action initiatives. This is particularly important as we develop and adopt new City ordinances mentioned below. The City is committed to developing and executing a plan for the engagement of the building owners/managers in the development, adoption and implementation of new ordinances in FY2023. Using the proposed GLC for this purpose, particularly for the development of a BERDO (Building Energy Reduction and Disclosure Ordinance), is a likely role for the GLC in FY2023.

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 FY2023, the Newton DPW will focus on continuing to promote the subscription curbside organics collection program, which now includes over 2,500 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: New Stretch Code and the Specialized Opt-in Code

By State law, cities and towns in Massachusetts are required to adopt the State's building code, and Green Communities like Newton automatically adopt the State's Stretch Code. The Stretch Code goes beyond the base building code relative to energy efficiency requirements.

A new Stretch Code goes into effect in January 2023. Under the State's 2021 Climate Act, there will also be a Specialized Opt-in code available for adoption in December 2022. The State's current draft of the Specialized Code provides three options for compliance, one of which is an electrification option. These options are at the choice of the building owner, not the City, so adoption of this code by the City does not mean that all new buildings will be electrified. This Specialized Code is being described as a net zero code because by 2050, when the electric grid is projected to be run 100% by renewable resources, the buildings constructed under this code will be considered net zero. Both the new stretch code and the Specialized Opt-in Code are still in the final development stages. The City will have to decide whether to adopt the Specialized Opt-in Code.

Energy Supply and REC Contracts

In FY2021 the City executed new multi-year contracts for its natural gas supply, electricity supply, and RECs (Renewable Energy Certificates). 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. The electricity contract is a four-year fixed price contract that was substantially lower than the Eversource Basic Service rates for the winter of 2022. 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, which runs from November 1, 2020, through November 30, 2024.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
103 - EXECUTIVE						
0110320 - EXECUTIVE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	672,534	696,384	716,450	814,985	856,483	41,498
511101 PART TIME < 20 HRS/WK	38,294	57,674	74,489	76,422	54,338	-22,084
514001 LONGEVITY	750	900	900	1,800	3,150	1,350
515005 BONUSES	0	0	10,000	0	0	0
515006 VACATION BUY BACK	0	0	6,049	0	0	0
TOTAL PERSONNEL SERVICES	711,578	754,958	807,887	893,207	913,971	20,764
EXPENSES						
524010 OFFICE EQUIPMENT R-M	0	298	0	300	300	0
524100 SOFTWARE MAINTENANC	0	0	500	0	0	0
527400 RENTAL - EQUIPMENT	2,361	2,847	2,835	3,000	3,000	0
530100 CONSULTANTS	1,020	0	51,000	250,000	0	-250,000
530101 CULTURE PLAN CONSULT	0	30,666	0	0	0	0
530102 CLIM ACTION PLN CONSUL	4,420	24,000	0	40,000	40,000	0
530103 PERMIT SOFTWARE CONS	0	31,500	13,800	0	0	0
530104 CONSULTING-POLICE REF	0	0	122,176	0	0	0
530105 DEI CONSULTING	0	0	0	0	100,000	100,000
530107 CONSULTANTS-TRANSLA	0	0	0	0	100,000	100,000
534010 TELEPHONE	855	639	691	800	800	0
534020 CELLULAR TELEPHONES	3,891	3,638	3,225	4,000	4,000	0
534100 POSTAGE	399	108	126	1,000	500	-500
534200 PRINTING	2,360	1,071	601	2,500	1,500	-1,000
542000 OFFICE SUPPLIES	638	651	2,172	1,500	1,500	0
559300 AWARDS & TROPHIES	0	36	1,022	0	0	0
571000 VEHICLE USE REIMBURSE	129	268	0	0	0	0
571100 IN-STATE CONFERENCES	428	185	335	1,000	1,000	0
571200 REFRESHMENTS/MEALS	954	0	1,669	1,000	1,000	0
572000 OUT-OF-STATE TRAVEL	1,879	0	0	0	0	0
573000 DUES & SUBSCRIPTIONS	40,608	29,163	56,526	45,000	50,000	5,000
TOTAL EXPENSES	59,942	125,070	256,677	350,100	303,600	-46,500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,420	1,910	1,498	1,204	1,204	0
57HLTH HEALTH INSURANCE	60,775	77,173	71,599	64,900	67,496	2,596
57LIFE BASIC LIFE INSURANCE	113	113	137	171	171	0
57MEDA MEDICARE PAYROLL TAX	9,954	10,379	11,043	12,952	13,252	301
57OPEB OPEB CONTRIBUTION	9,021	10,625	11,232	15,014	12,724	-2,290
TOTAL FRINGE BENEFITS	81,284	100,200	95,508	94,241	94,847	606
TOTAL EXECUTIVE	852,803	980,227	1,160,073	1,337,548	1,312,418	-25,130

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0110329 - CITIZEN ASSISTANCE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	59,419	61,960	63,260	65,636	60,528	-5,108
TOTAL PERSONNEL SERVICES	59,419	61,960	63,260	65,636	60,528	-5,108
EXPENSES						
559300 AWARDS & TROPHIES	36	0	0	0	0	0
TOTAL EXPENSES	36	0	0	0	0	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	560	561	516	501	501	0
57HLTH HEALTH INSURANCE	17,578	18,281	19,013	19,773	20,564	791
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	586	609	622	952	878	-74
57OPEB OPEB CONTRIBUTION	2,080	2,213	2,268	2,429	2,240	-189
TOTAL FRINGE BENEFITS	20,860	21,721	22,476	23,711	24,240	529
TOTAL CITIZEN ASSISTANCE	80,314	83,681	85,736	89,348	84,768	-4,580
TOTAL EXECUTIVE	933,118	1,063,908	1,245,808	1,426,896	1,397,186	-29,710