

OUTREACH & COMMUNICATION

Purpose of Program

To fulfill statutory mandates for educating CSWD residents, businesses, and institutions about requirements and best practices for reducing and properly managing the waste they generate, and for raising awareness of programs and services provided by CSWD and others to assist with this. Responsible for management of CSWD public perception via communications and support of CSWD programs and facilities. Advocate and inform State policy to support CSWD's interests and mission. This Program is managed under one budget with three subdivisions: Administrative, Outreach and Communications.

Significant Changes from Previous Fiscal Year

- Cost of Goods Sold - discontinued purchase and sales of backyard composting bins and digesters: decreased expense \$31,885 and decreased revenue \$44,510
- Community Cleanup Fund - moved to Finance budget: decreased expense \$15,000
- Professional Fees - survey moved from Special Projects budget: increased expense \$20,000
- Salaries & Wages - new position plus existing staff COLA and Step increases: \$77,057
- Printing - higher rates from vendor: increased expense \$9,997
- Green Up Day - moved disposal fee waiver to DOC budget: decreased expense \$2,300
- Incentive Grants – reduced due to lack of demand: decrease expense \$3,000
- Materials and Supplies - new educational display and branded giveaways: increased expense \$2,000

Key Performance Indicators (KPIs)

1. Exceed FY22 workshop and tour attendance levels—virtual and in-person by 100 participants.
2. Provide direct outreach to at least 150 (2%) of CSWD businesses and non-K-12 institutions.
3. Maintain at least a 90% positive public perception rate of CSWD as measured by our semi-annual public survey tool.

3-Year Budget Outlook

Potential major education campaign announcing new recycling guidelines and education opportunities afforded by new MRF.

Outreach & Communication
Proposed Budget Detail FY23

	Budget FY23	Budget FY22	\$ Change FY22 to FY23	% Change FY22 to FY23	Actuals FY21	Actuals CY21
INCOME						
42700 - Bins & Container Sales	0	44,510	44,510	-100.00%	38,692	12,799
Total 42000 - SALE OF MATERIALS	0	44,510	(44,510)	-100.00%	38,692	12,799
47000 - Grant Revenue	0	0	0	0.0%	285	-
Total Income	0	44,510	(44,510)	-100.00%	38,977	12,799
52000 - Bins & Containers	0	31,885	31,885	-100.00%	34,962	21,451
Total COST OF GOODS SOLD	0	31,885	(31,885)	-100.00%	34,962	21,451
Gross Profit	0	12,625	(12,625)	-100.00%	4,015	(8,652)
60210 - Salaries	348,340	246,018	102,322	41.59%	283,562	332,399
60220 - Hourly Wages	233,181	259,646	26,465	-10.19%	233,985	233,981
60240 - Overtime Wages	211	202	9	4.46%	907	766
Total 60200 - SALARIES AND WAGES	581,732	505,866	75,866	15.00%	518,454	567,146
60311 - Federal Insurance Contribution (FICA)	47,411	39,454	7,957	20.17%	35,166	38,976
60312 - Workers' Compensation	2,676	2,000	676	33.80%	524	63
60313 - Unemployment	691	718	27	-3.76%	367	367
Total 60310 - MANDATED BENEFITS	50,778	42,172	8,606	20.41%	36,057	39,405
60321 - Health Insurance Premiums	102,893	131,691	28,798	-21.87%	72,993	71,869
60322 - Health Savings Account	29,250	0	29,250		20,877	20,877
60323 - Health Reimbursement Arrangement (HRA)	22,725	0	22,725		9,474	5,760
60324 - Health Insurance Opt Out - Taxable	0	0	0	0.0%	-	1,488
Total 60320 - MEDICAL BENEFITS	154,868	131,691	23,177	17.60%	103,344	99,994
60331 - Retirement	34,904	27,899	7,005	25.11%	25,942	27,196
60332 - Life/Disability Insurance	7,057	5,445	1,612	29.60%	5,022	5,135
60333 - Dental Insurance	7,369	6,956	413	5.94%	4,941	5,334
Total 60330 - OPTIONAL BENEFITS	49,330	40,300	9,030	22.41%	35,905	37,665
60341 - Achievement Awards	0	0	0	0.0%	-	101
Total 60340 - OTHER BENEFITS	-	-	0	0.0%	-	101
Total 60300 - BENEFITS	254,976	214,163	40,813	19.06%	175,307	177,165
Total 60100 - PAYROLL EXPENSES	836,708	720,029	116,679	16.20%	693,761	744,311
61100 - Conferences	7,500	7,200	300	4.17%	184	185
61200 - Staff Training & Education	2,850	5,050	2,200	-43.56%	40	40
61300 - Membership Dues	1,400	1,400	0	0.00%	1,200	1,200
61400 - Subscriptions	150	150	0	0.00%	401	180
Total 61000 - TRAVEL & TRAINING	11,900	13,800	(1,900)	-13.77%	1,457	1,605
62100 - Business Travel	9,200	9,438	238	-2.52%	545	822
62420 - Team Motivation	500	400	100	25.00%	0	0
62720 - Incentive Grant	12,000	15,000	3,000	-20.00%	3,682	4,024
Total 62000 - ADMINISTRATIVE COSTS	21,700	24,838	(3,138)	-12.63%	4,226	4,845
63410 - IT Development	0	0	0	0.00%	664	409
63510 - Consulting	30,000	15,000	15,000	100.00%	1,717	339
63710 - Lobbyist Fees	75	75	0	0.00%	100	100
63900 - Other Professional Services	1,900	3,100	1,200	-38.71%	0	172
Total 63000 - PROFESSIONAL FEES	31,975	18,175	13,800	75.93%	2,481	1,020
64310 - Purchase, Lease, Licenses	0	0	0	0.00%	0	726
64350 - Telecommunications	5,253	5,376	123	-2.29%	3,949	4,843
Total 64300 - INFORMATION TECHNOLOGY	5,253	5,376	(123)	-2.29%	3,949	5,569
Total 64000 - EQUIPMENT AND FLEET	5,253	5,376	(123)	-2.29%	3,949	5,569

Outreach & Communication
Proposed Budget Detail FY23

	Budget FY23	Budget FY22	\$ Change FY22 to FY23	% Change FY22 to FY23	Actuals FY21	Actuals CY21
66210 - Office Supplies	0	150	150	-100.00%	70	42
66230 - Postage	7,850	7,000	850	12.14%	0	0
Total 66200 - GENERAL OFFICE SUPPLIES	7,850	7,150	700	9.79%	70	42
66110 - Materials & Supplies	2,200	500	1,700	340.00%	43	124
66140 - Uniforms	500	250	250	100.00%	213	213
66150 - Personal Protective Equipment	100	60	40	66.67%	0	0
Total 66100 - GENERAL MATERIALS AND SUPPLIES	2,800	810	1,990	245.68%	256	337
Total 66000 - SUPPLIES	10,650	7,960	2,690	33.79%	326	379
69100 - Advertising	94,480	96,828	2,348	-2.42%	40,226	57,410
69200 - Printing	59,752	49,755	9,997	20.09%	7,670	5,747
69300 - Education	2,500	1,000	1,500	150.00%	360	416
69400 - Workshops	0	500	500	-100.00%	155	96
Total 69000 - PROMOTION & EDUCATION	156,732	148,083	8,649	5.84%	48,411	63,670
70100 - Community Clean Up Fund	0	15,000	15,000	-100.00%	10,331	12,104
70200 - Green Up Day	4,700	7,000	2,300	-32.86%	7,863	5,663
Total 70000 - COMMUNITY SUPPORT	4,700	22,000	(17,300)	-78.64%	18,194	17,767
Total Expense	1,079,618	960,261	119,357	12.43%	772,805	839,165
Net Income	(1,079,618)	(947,636)	(131,982)	13.93%	(768,790)	(847,818)
SWMF SUBSIDY	1,079,618	947,636	131,982	13.93%		

Chittenden Solid Waste District
 Outreach & Communication
 FY23 Proposed Budget

60210 - Salaries	348,340
60220 - Hourly Wages	233,181
60240 - Overtime Wages	211
Total 60200 - SALARIES AND WAGES	581,731
60311 - Federal Insurance Contribution (FICA)	47,411
60312 - Workers' Compensation	2,676
60313 - Unemployment	691
Total 60310 - MANDATED BENEFITS	50,778
60321 - Health Insurance Premiums	102,893
60322 - Health Savings Account	29,250
60323 - Health Reimbursement Arrangement (HRA)	22,725
Total 60320 - MEDICAL BENEFITS	154,868
60331 - Retirement (ICMA)	34,904
60332 - Life/Disability Insurance	7,057
60333 - Dental Insurance	7,369
Total 60330 - OPTIONAL BENEFITS	49,330
Total 60300 - BENEFITS	254,977
Total 60100 - PAYROLL EXPENSES	836,708
61100 - Conferences	7,500
61200 - Staff Training & Education	2,850
61300 - Membership Dues	1,400
61400 - Subscriptions	150
Total 61000 - TRAVEL & TRAINING	11,900
62100 - Business Travel	9,200
62420 - Team Motivation	500
62720 - Incentive Grant	12,000
Total 62000 - ADMINISTRATIVE COSTS	21,700
63510 - Consulting	30,000
63710 - Lobbyist Fees	75
63900 - Other Professional Services	1,900
Total 63000 - PROFESSIONAL FEES	31,975
64350 - Telecommunications	5,253
Total 64300 - INFORMATION TECHNOLOGY	5,253
Total 64000 - EQUIPMENT AND FLEET	5,253
66110 - Materials & Supplies	2,200
66140 - Uniforms	500
66150 - Personal Protective Equipment	100
Total 66100 - GENERAL MATERIALS AND SUPPLIES	2,800
66230 - Postage	7,850
Total 66200 - GENERAL OFFICE SUPPLIES	7,850
Total 66000 - SUPPLIES	10,650
69100 - Advertising	94,480
69200 - Printing	59,752
69300 - Education	2,500
Total 69000 - PROMOTION & EDUCATION	156,732
70200 - Green Up Day	4,700
Total 70000 - COMMUNITY SUPPORT	4,700
Total Expense	1,079,618
Net Income	-1,079,618
Administrative Subsidy	1,079,618
Net Department	-