

OUTREACH & COMMUNICATION

The Outreach and Communication department is responsible for internal and external communications related to CSWD facilities and services and educating the public on waste reduction opportunities. The primary functions are to fulfill statutory mandates to educate residents, businesses, and institutions about requirements and best practices to reduce and properly manage the waste generated in Chittenden County and to inform the public of programs and services to assist with managing and reducing solid waste. The department is responsible for managing the public's perception of CSWD and advocates and informs State policy including legislation to support CSWD's interests and mission.

Significant Changes from Previous Fiscal Year

1. Reduction of department staff by .58 FTE.
2. Increase in conferences and training for new employees.
3. Decrease in consulting due to the household survey not scheduled for this year.
4. Increase in other professional services for translation services and photography equipment rental.
5. Increase in postage for additional postcard mailings.
6. Increase in community grants.
7. Moved communication tools requiring a monthly or annual fee from advertising to subscriptions.

Key Performance Indicators

1. Provide in-person CSWD education. Success is measured by meeting with at least 150 (2%) of CSWD businesses and non-K-12 institutions, as well as 10% of pre-K-12 schools. This would result in meeting the Solid Waste Implementation Plan requirements.
2. Establish baseline metrics for new website launching at the end of FY23/early FY24. We will establish metrics for the new site to gauge the success of the rebuild including ROI and to determine future communications and marketing strategies. Marketing & Communications will establish a scorecard to track key analytics for reporting to CSWD leadership on a regular basis.

3-Year Budget Outlook

Increased effort in educating the public on proper recycling prior to CSWD's new MRF coming on-line.

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FY24 Proposed Budget Details

	Actual FY22	Budget FY23	Forecast FY24	Change from FY23 to FY24	
				\$	%
42700 - Bins & Container Sales	27,466	-	-	-	0.0%
Total 42000 - SALE OF MATERIALS	27,466	-	-	-	0.0%
Total 40000 - INCOME	27,466	-	-	-	0.0%
Income	27,466	-	-	-	0.0%
52000 - Bins & Containers	34,090	-	-	-	0.0%
Total 50000 - COST OF GOODS SOLD	34,090	-	-	-	0.0%
Cost of Sales	34,090	-	-	-	0.0%
Gross Profit	(6,623)	-	-	-	0.0%
60210 - Salaries	324,360	348,340	328,976	(19,363)	-5.6%
60220 - Hourly Wages	218,164	233,181	257,587	24,406	10.5%
60240 - Overtime Wages	758	211	-	(211)	-100.0%
Total 60200 - SALARIES AND WAGES	543,282	581,731	586,563	4,832	0.8%
60311 - Federal Insurance Contribution (FICA)	42,159	47,411	44,872	(2,539)	-5.4%
60312 - Workers' Compensation	1,558	2,676	2,698	22	0.8%
60313 - Unemployment	735	691	749	58	8.4%
Total 60310 - MANDATED BENEFITS	44,452	50,778	48,319	(2,459)	-4.8%
60321 - Health Insurance Premiums	84,054	102,893	77,567	(25,326)	-24.6%
60322 - Health Savings Account	25,900	29,250	16,500	(12,750)	-43.6%
60323 - Health Reimbursement Arrangement (HRA)	10,223	22,725	30,590	7,865	34.6%
60324 - Health Insurance Opt Out - Taxable	1,488	-	2,136	2,136	100.0%
Total 60320 - MEDICAL BENEFITS	121,665	154,868	126,793	(28,075)	-18.1%
60331 - Retirement (ICMA)	29,061	34,904	34,552	(351)	-1.0%
60332 - Life/Disability Insurance	5,407	7,057	8,673	1,616	22.9%
60333 - Dental Insurance	5,601	7,369	6,484	(885)	-12.0%
Total 60330 - OPTIONAL BENEFITS	40,069	49,330	49,710	380	0.8%
Total 60300 - BENEFITS	206,185	254,977	224,823	(30,154)	-11.8%
Total 60100 - PAYROLL EXPENSES	749,468	836,708	811,386	(25,322)	-3.0%
61100 - Conferences	185	7,500	10,500	3,000	40.0%
61200 - Staff Training & Education	2,049	2,850	4,500	1,650	57.9%
61300 - Membership Dues	1,423	1,400	1,690	290	20.7%
61400 - Subscriptions	110	150	18,210	18,060	12040.0%
Total 61000 - TRAVEL & TRAINING	3,767	11,900	34,900	23,000	193.3%
62100 - Business Travel	1,122	9,200	7,487	(1,713)	-18.6%
62420 - Team Motivation	-	500	-	(500)	-100.0%
62720 - Incentive Grant	6,111	12,000	15,000	3,000	25.0%
Total 62000 - ADMINISTRATIVE COSTS	7,233	21,700	22,487	787	3.6%
63410 - IT Development	55	-	-	-	0.0%
63510 - Consulting	48	30,000	20,000	(10,000)	-33.3%

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63710 - Lobbyist Fees	-	75	75	-	0.0%
63900 - Other Professional Services	3,532	1,900	8,780	6,880	362.1%
Total 63000 - PROFESSIONAL FEES	3,635	31,975	28,855	(3,120)	-9.8%
64310 - Purchase, Lease, Licenses	915	-	-	-	0.0%
64320 - Hardware and Equipment	267	-	-	-	0.0%
64350 - Telecommunications	4,710	5,253	4,720	(533)	-10.1%
Total 64300 - INFORMATION TECHNOLOGY	5,892	5,253	4,720	(533)	-10.1%
Total 64000 - EQUIPMENT AND FLEET	5,892	5,253	4,720	(533)	-10.1%
66110 - Materials & Supplies	134	2,200	3,000	800	36.4%
66120 - Facility Signage	261	-	-	-	0.0%
66140 - Uniforms	-	500	500	-	0.0%
66150 - Personal Protective Equipment	-	100	100	-	0.0%
Total 66100 - GENERAL MATERIALS AND SUPPLIES	395	2,800	3,600	800	28.6%
66210 - Office Supplies	42	-	-	-	0.0%
66230 - Postage	12,713	7,850	30,000	22,150	282.2%
Total 66200 - GENERAL OFFICE SUPPLIES	12,755	7,850	30,000	22,150	282.2%
Total 66000 - SUPPLIES	13,150	10,650	33,600	22,950	215.5%
69100 - Advertising	82,872	94,480	84,500	(9,980)	-10.6%
69200 - Printing	11,678	59,752	50,278	(9,474)	-15.9%
69300 - Education	416	2,500	1,200	(1,300)	-52.0%
69400 - Workshops	16	-	-	-	0.0%
Total 69000 - PROMOTION & EDUCATION	94,982	156,732	135,978	(20,754)	-13.2%
70100 - Community Clean Up Fund	15,766	-	-	-	0.0%
70200 - Green Up Day	6,257	4,700	4,700	-	0.0%
Total 70000 - COMMUNITY SUPPORT	22,024	4,700	4,700	-	0.0%
Total 60000 - EXPENSES	900,149	1,079,618	1,076,626	(2,992)	-0.3%
Total Expense	900,149	1,079,618	1,076,626	(2,992)	-0.3%
Ordinary Income/Expense	(906,773)	(1,079,618)	(1,076,626)	2,992	-0.3%
Net Ordinary Income	(906,773)	(1,079,618)	(1,076,626)	2,992	-0.3%
91100 - Solid Waste Management Fee Subsidy	891,006	1,079,618	1,076,626	(2,992)	-0.3%
91400 - CCUF Transfer	15,766	-	-	-	0.0%
Total 91000 - SUBSIDIES & TRANSFERS	906,773	1,079,618	1,076,626	(2,992)	-0.3%
Other Income	906,773	1,079,618	1,076,626	(2,992)	-0.3%
Other Income and Expenses	906,773	1,079,618	1,076,626	(2,992)	-0.3%
Net Other Income	906,773	1,079,618	1,076,626	(2,992)	-0.3%
Net Income	-	-	(0)	(0)	0.0%
Income Statement	-	-	(0)	(0)	0.0%