



**DATE:** May 22, 2024

**TO:** Waste Management Authority (WMA) Board  
Energy Council (EC)

**FROM:** Timothy Burroughs, Executive Director  
Pat Cabrera, Administrative Services Director

**SUBJECT:** Fiscal Year 2025 Budget Adoption

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## SUMMARY

At its May 22, 2024, meeting, staff will recommend that the WMA and the EC boards adopt their respective FY 2025 budgets.

## DISCUSSION

The proposed budget for FY 2025 was presented at a joint meeting of the Waste Management Authority, Energy Council, and Recycling Board on April 24, 2024. The staff memo and PowerPoint presentation from the meeting are available at [FY2025-Budget-Presentation](#).

The presentation at the April 24 meeting was well received, and there were no requests for changes to the budgeted amounts. The combined proposed FY 2025 budget totals approximately \$37.6 million, with the following breakdown:

- WMA: \$16,721,222
- Energy Council: \$10,361,311
- Recycling Board: \$10,548,534

As outlined in the budget document, some projects are funded using both WMA and Recycling Board funds. The Agency's discretionary budget is \$12.6 million, funded primarily by tonnage fee revenue and an allocation from fund balance (\$1.5 million). Based on fiscal forecasting models developed as part of a comprehensive analysis of the Agency's fund balance and reserves, the Agency can draw on its fund balance in FY 2025 and still maintain an appropriate contingency moving forward. The Agency's FY 2025 contingency, which includes both discretionary fund balances and reserves, is projected to total \$20.9 million.

The proposed discretionary budget is approximately \$621,000 less than the current year's discretionary budget, demonstrating the Agency's fiscal prudence while delivering high quality programs for communities in Alameda County. This draft budget reflects our long-term commitment to advancing environmental sustainability and a healthy local economy. The budget includes investments in programs to advance circular economy solutions and upstream waste prevention, strengthen community food systems, accelerate innovation in our local construction sector and promote energy efficiency. The Agency

is well-staffed and is in a strong financial position to support our member agencies in ways that benefit the environment and the communities we serve.

**RECOMMENDATION**

That both the Waste Management Authority and the Energy Council hold public hearings and adopt their respective budget resolutions (Attachments A and B).

Attachment A: WMA Budget Resolution

Attachment B: EC Budget Resolution

Attachment C: [FY2025-Annual Budget](#)

**ATTACHMENT A**

**ALAMEDA COUNTY WASTE MANAGEMENT AUTHORITY  
RESOLUTION #WMA 2024-**

**MOVED:  
SECONDED:**

**AT THE MEETING HELD MAY 22, 2024**

**THE ALAMEDA COUNTY WASTE MANAGEMENT AUTHORITY AUTHORIZES ADOPTION OF  
THE FISCAL YEAR 2025 BUDGET; PROJECT CONTRACTS; AND AUTHORIZED POSITIONS AND  
SALARY SCHEDULE**

**WHEREAS**, a preliminary budget for Fiscal Year 2025 has been developed that incorporates programs and projects based on the aims and guiding principles developed by the Board and consistent with the Countywide Integrated Waste Management Plan and Recycling Plan; and,

**WHEREAS**, this budget was presented at the joint meeting of the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board, and the Energy Council held on April 24, 2024, for review and comment; and,

**WHEREAS**, legal notice of the public hearing on the budget has been provided, and the matter scheduled on the May 22, 2024, Alameda County Waste Management Authority Board agenda for adoption.

**NOW THEREFORE, BE IT RESOLVED** that the Alameda County Waste Management Authority (WMA) Board hereby:

1. Adopts the WMA’s portion of the Fiscal Year 2024 Budget with expenditures totaling \$16,721,222, and authorizes staff to proceed with its administration, programs and operations in accordance with the adopted budget, effective July 1, 2024.
2. Authorizes the attached salary schedule and authorized positions.
3. Authorizes the following new or augmented contracts and/or spending authority subject to approval as to form by Legal Counsel, and consistent with the WMA’s purchasing policy:

**Food Waste Reduction**

Zero Company Performance Marketing, Inc. \$ 35,000  
Online media buy – including digital/mobile ads, facebook/gmail ads and Search Engine Marketing

Gigantic Idea Studio \$ 15,000  
Marketing and outreach services

**SB 1383 Implementation Support**

Gigantic Idea Studio \$ 14,000  
Marketing and outreach services

Cascadia Consulting Group \$ 150,000  
Business and multifamily technical assistance

**Organics Reduction and Recycling Ordinance (ORRO)**

Cascadia Consulting Group \$ 45,000  
Business and multifamily technical assistance, funded by the City of Oakland

**Resources for Upstream Projects**

Cascadia Consulting Group \$ 10,000  
Technical Assistance for reusable transport packaging companies

**Used Oil Recycling (externally funded)**

Zero Company Performance Marketing, Inc. \$ 25,000  
Online media buy – including digital/mobile ads, facebook/gmail ads and Search Engine Marketing

Gigantic Idea Studio \$ 15,000  
Rider’s Recycle Motor Cycle Outreach

**Household Hazardous Waste (HHW) Facilities**

Zero Company Performance Marketing, Inc. \$ 45,000  
Online media buy – including digital/mobile ads, facebook/gmail ads and Search Engine Marketing pre-roll video to drive residents to the HHW website.

**Administrative Overhead (OH) (includes general OH, accounting, human resources, information systems and board administration)**

Shute, Mihaly and Weinberger, LLP \$ 202,000  
Authority counsel, charged against multiple projects as appropriate

Alliance Insurance Services \$ 192,000  
Agency insurance

CDW \$ 105,000  
Information Technology purchases, e.g., replacement laptops

**Property**

Replace fencing at the Altamont property; TBD pending results of bid process and Executive Director or designee approval not to exceed \$ 140,000  
This cost will be partially reimbursed by the California Rangeland Trust

**Reusable Food Ware and Bags**

Gigantic Idea Studio \$ 75,000  
Outreach strategy and content development

Zero Company Performance Marketing, Inc. \$ 40,000  
Online media buy – Reusable Foodware campaign

**Agency Communications**

Zero Company Performance Marketing, Inc. \$ 40,000  
Online media buy – including digital/mobile ads, facebook/gmail ads and Search Engine Marketing

Gigantic Idea Studio \$ 15,000  
Content development for business awards

**Passed and adopted this 22<sup>nd</sup> day of May 2024, by the following vote of the WMA Board:**

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

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Artliss Dunn, Clerk of the Board

Monthly Salary Ranges and Authorized Positions  
FY25\*  
Authorized Positions 50.0 FTE\*\*

Grade	Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	
19	Executive Director	Per Contract: \$23,933 as of 6/28/23								
18	Vacant	\$19,467	\$20,051	\$20,649	\$21,270	\$21,909	\$22,566	\$23,244	\$23,942	
	Administrative Services Director									
17	Deputy Executive Director	\$ 18,107	\$ 18,651	\$ 19,210	\$ 19,786	\$ 20,382	\$ 20,991	\$ 21,622	\$ 22,271	
16	Vacant	\$ 16,846	\$ 17,350	\$ 17,869	\$ 18,406	\$ 18,958	\$ 19,528	\$ 20,114	\$ 20,716	
	Operations Manager									
15	Principal Program Manager	\$ 15,671	\$ 16,139	\$ 16,624	\$ 17,124	\$ 17,635	\$ 18,164	\$ 18,710	\$ 19,271	
14	Senior Technology Officer	\$ 14,577	\$ 15,014	\$ 15,464	\$ 15,930	\$ 16,404	\$ 16,895	\$ 17,405	\$ 17,928	
	Communications Manager									
	Senior Management Analyst									
13	Senior Program Manager	\$ 13,559	\$ 13,966	\$ 14,385	\$ 14,817	\$ 15,260	\$ 15,719	\$ 16,192	\$ 16,677	
	Financial Services Manager***									
12	Legislative and Regulatory Affairs	\$ 12,613	\$ 12,991	\$ 13,382	\$ 13,781	\$ 14,198	\$ 14,621	\$ 15,061	\$ 15,514	
	Management Analyst III									
11	Program Manager III	\$ 11,734	\$ 12,084	\$ 12,448	\$ 12,822	\$ 13,205	\$ 13,602	\$ 14,009	\$ 14,432	
	Clerk of the Board									
	Management Analyst II									
10	Program Manager II	\$ 10,914	\$ 11,243	\$ 11,579	\$ 11,927	\$ 12,285	\$ 12,652	\$ 13,032	\$ 13,426	
9	Webmaster	\$ 10,151	\$ 10,458	\$ 10,771	\$ 11,095	\$ 11,428	\$ 11,770	\$ 12,124	\$ 12,488	
	Accountant									
	Management Analyst I									
8	Program Manager I	\$ 9,445	\$ 9,729	\$ 10,018	\$ 10,323	\$ 10,631	\$ 10,948	\$ 11,276	\$ 11,616	
	Executive Assistant/Assistant Clerk of									
7	the Board	\$ 8,785	\$ 9,050	\$ 9,320	\$ 9,601	\$ 9,886	\$ 10,187	\$ 10,492	\$ 10,806	
	Principal Program Services Specialist									
6	Senior Administrative Assistant	\$ 8,171	\$ 8,417	\$ 8,669	\$ 8,932	\$ 9,200	\$ 9,475	\$ 9,760	\$ 10,053	
	Senior Program Services Specialist									
5	Administrative Assistant II	\$ 7,603	\$ 7,831	\$ 8,067	\$ 8,307	\$ 8,557	\$ 8,814	\$ 9,078	\$ 9,351	
	Administrative Assistant II									
4	Program Services Specialist II	\$ 7,074	\$ 7,285	\$ 7,503	\$ 7,727	\$ 7,961	\$ 8,199	\$ 8,445	\$ 8,699	
	Administrative Assistant I									
3	Program Services Specialist I	\$ 6,579	\$ 6,776	\$ 6,978	\$ 7,188	\$ 7,405	\$ 7,627	\$ 7,857	\$ 8,091	
2	Vacant	\$ 6,121	\$ 6,304	\$ 6,494	\$ 6,687	\$ 6,888	\$ 7,094	\$ 7,308	\$ 7,527	
1	Inspector	\$ 5,694	\$ 5,863	\$ 6,038	\$ 6,223	\$ 6,406	\$ 6,601	\$ 6,797	\$ 7,002	
	Intermittent Hourly Rates	\$21.57							\$129.66	

\* Salary increase effective June 23, 2024

\*\* Includes regular, limited term, and intermittent positions. Does not include any future positions that may be required due to grant/external funding. Those positions will be approved as part of the grants/external funding process.

\*\*\* Serves as Agency's Treasurer pursuant to the Agency's investment policy and applicable state law.

**ATTACHMENT B**

**ENERGY COUNCIL  
RESOLUTION #EC 2024-**

**MOVED:  
SECONDED:**

**AT THE MEETING HELD MAY 22, 2024  
THE ENERGY COUNCIL AUTHORIZES ADOPTION OF THE FISCAL YEAR 2025  
BUDGET**

**WHEREAS**, a preliminary budget for Fiscal Year 2025 has been developed that incorporates program priorities adopted by the Energy Council and external funding agreements; and,

**WHEREAS**, this budget was presented at the joint meeting of the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board and the Energy Council held on April 24, 2024 for review and comment; and,

**WHEREAS**, legal notice of the budget hearing has been provided, and the matter scheduled on the May 22, 2024 Energy Council agenda for adoption.

- **NOW THEREFORE, BE IT RESOLVED**, that the Energy Council hereby adopts the Energy Council's portion of the Annual Budget for Fiscal Year 2025 with expenditures totaling \$10,361,311 and authorizes staff to proceed with Energy Council administration, programs and operations in accordance with the adopted budget, effective July 1, 2024.

**Passed and adopted this 22th day of May 2024 by the following vote:**

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

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Arliss Dunn, Clerk of the Board