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STANDING PERSONNEL COMMITTEE MEETING

AGENDA

MARCH 11, 2026 – 10:00 A.M.

RecycleSmart Offices
1850 Mt. Diablo Blvd., Ste. 320
Walnut Creek, CA

1. CALL TO ORDER

2. PUBLIC COMMENT ON ITEMS NOT ON THIS AGENDA

When addressing the Committee, please state your name, company and/or address for the record. There is a three-minute limit to present your information. (The Committee Chair may direct questions to any member of the audience as appropriate at any time during the meeting.)

3. CONSENT ITEMS

All items listed in the Consent Calendar may be acted upon in one motion. However, any item may be removed from the Consent Calendar by request by a member of the Committee, public, or staff, and considered separately.

- a. Approve Minutes of the Standing Personnel Committee meeting on March 27, 2025*
- b. Receive 2025 RecycleSmart Significant Accomplishments*

4. ACTION ITEMS

- a. Fiscal Year 2026-2027 Annual Review of Salary Schedule*

Review the Authority's salary schedule and COLA information provided by Staff and provide recommendations to the Finance and Administration Committee to be included in the fiscal year 2026-27 draft budget.

5. CLOSED SESSION

- a. Conference with Labor Negotiators

Pursuant to Government Code 54957.6

Agency's designated representative: Matt Francois

Unrepresented employees: Executive Director, Senior Accountant, Waste Prevention and Recycling Manager II, Waste Prevention and Recycling Manager III

Public Employee Performance Evaluation Pursuant to Government Code Section 54957
Title: Executive Director

6. COMMITTEE COMMUNICATIONS AND ANNOUNCEMENTS

7. ADJOURNMENT

ADDRESSING THE COMMITTEE ON AN ITEM ON THE AGENDA

Persons wishing to speak on PUBLIC HEARINGS and OTHER MATTERS listed on the agenda will be heard when the Chair calls for comments from the audience, except on public hearing items previously heard and closed to public comment. The Chair may specify the number of minutes each person will be permitted to speak based on the number of persons wishing to speak and the time available. After the public has commented, the item is closed to further public comment and brought to the Board for discussion and action. There is no further comment permitted from the audience unless invited by the Board.

ADDRESSING THE COMMITTEE ON AN ITEM NOT ON THE AGENDA

In accordance with State law, the Committee is prohibited from discussing items not calendared on the agenda. For that reason, members of the public wishing to discuss or present a matter to the Committee other than a matter which is on the Agenda are requested to present the matter in writing to RecycleSmart Board Secretary at least one week prior to a regularly scheduled Board meeting date. If you are unable to do this, you may make an announcement to the Committee of your concern under PUBLIC COMMENTS. Matters brought up which are not on the agenda may be referred to staff for action or calendared on a future agenda.

AMERICANS WITH DISABILITIES ACT

In accordance with the Americans With Disabilities Act and California Law, it is the policy of the Central Contra Costa Solid Waste Authority dba RecycleSmart to offer its public meetings in a manner that is readily accessible to everyone, including those with disabilities. If you are disabled and require special accommodations to participate, please contact RecycleSmart Board Secretary at least 48 hours in advance of the meeting at (925) 906-1801.

4. ACTION ITEM

a. Fiscal Year 2025-2026 Annual Review of Salary Schedule

Review the Authority's salary schedule and COLA information provided by staff and provide recommendations to the Finance and Administration Committee to be included in the fiscal year 2025-2026 draft budget.

Executive Director David Krueger stated each year the Personnel Committee met to determine whether or not to provide a cost-of-living adjustment (COLA) to RecycleSmart staff. If that was done, the COLA would take effect July 1. He explained that the Personnel Committee always met prior to the meeting of the Finance and Administration Committee meeting to be able to budget the salaries for the next fiscal year.

Mr. Krueger stated that when determining whether or not a COLA would be appropriate, factors such as the 12-month Consumer Price Index for All Urban Consumers (CPI-U) for San Francisco/Oakland would be reviewed. He reported the CPI-U had gone up 2.8 percent. A weighted average of the member agencies was also considered (with the exception of Danville which used a different system), and the average of the remaining member agencies was 4.1 percent.

Committee Member Francois explained why the City of Walnut Creek's range was different than the others given that Walnut Creek had entered into five-year contracts with the major employee groups covering 2019 to 2024, which was behind the norm and had to be adjusted higher last year making it out of sync with the rest of the member agencies.

The third factor was whether or not the agency could afford a COLA this year, and Mr. Krueger reported that the agency's finances had healthy reserves. Another factor was history. Last year the COLA was 3.5 percent. He also commented that with the exception of the Senior Accountant position, every other member of staff was at the top step and the only way they could get an increase in salary would be through a COLA.

On the discussion of what the COLA should be this year, the factors under consideration included the current 2.8 percent CPI and the 4.1 percent member agency average. Last year's COLA was 3.5 percent, and the budget could accommodate a COLA this year.

No written comments were submitted, or oral comments made, by any member of the public.

b. Recognizing June 19th (Juneteenth) as a CCCSWA Holiday

Approve the addition of the Juneteenth holiday to the Authority's observed holidays, effective June 19, 2025.

A discussion ensued with the Committee and then they adjourned into Closed Session at approximately 4:20 P.M.

5. CLOSED SESSION

- a. Conference with Labor Negotiators**
Pursuant to Government Code 54957.6
Agency's designated representative: Matt Francois

Unrepresented employees: Executive Director, Executive Assistant/Secretary to the Board, Senior Accountant, Waste Prevention and Recycling Manager II, Waste Prevention and Recycling Manager III, Contract Compliance Specialist

Public Employee Performance Evaluation Pursuant to Government Code Section 54957
Title: Executive Director

The Personnel Committee reconvened at 4:40 P.M. from Closed Session and Vice Chair McCormick reported that the Committee had voted to offer a 4.0 percent COLA for all staff, including the Executive Director, to approve the reclassification of Janna McKay and Jen Faught to Waste Prevention and Recycling Manager II, Step E, with Ms. McKay receiving the corresponding increase in compensation, and to forward these recommendations to the Finance and Administrative Committee for inclusion in FY 2025-26 budget. These recommendations would become effective on July 1, 2025.

The Committee also unanimously voted to approve the addition of the Juneteenth holiday to the Authority's observed holidays, effective June 19, 2025.

6. COMMITTEE COMMUNICATIONS AND ANNOUNCEMENTS

There were no Committee communications or announcements.

7. ADJOURNMENT

There being no further business to come before the Personnel Committee, Vice Chair McCormick adjourned the meeting at 4:45 P.M. to the next meeting to be determined.

Respectfully submitted by:

Janna McKay, Executive Assistant/
Secretary to the Board of the
Central Contra Costa Solid Waste Authority,
County of Contra Costa, State of California



Agenda Report

TO: CCCSWA PERSONNEL COMMITTEE
FROM: DAVID KRUEGER, EXECUTIVE DIRECTOR
DATE: MARCH 11, 2026
SUBJECT: SIGNIFICANT ACCOMPLISHMENTS FOR 2025

RECOMMENDED ACTION

1. This report is provided for information only. No Board action is required.

DISCUSSION

Below are RecycleSmart's significant accomplishments for calendar year 2025. It reflects the work of my staff and myself. This list reflects notable, new, and one-time accomplishments as opposed to established on-going tasks.

Customer Service

- Ensured that Republic continued to meet the service quality metric of no more than 2,700 missed residential collections per month on incomplete routes. The problem of incomplete routes and collection days "rolling" to the next day and into Saturday has been significantly reduced and quality service has been maintained.
- Focused Republic on a new priority of identifying and reducing repeated complaints where the same customer is experiencing the same service problem more than once per year or for two or more consecutive weeks.

New Franchise Procurement

- Completed the procurement process for the new collection franchise agreement, meeting the ambitious deadline of July 24, 2025 which ensured that Republic would have sufficient time to order and receive the new collection vehicles.
- Completed administrative clean-up of the new collection franchise agreement and the five new post-collection agreements (Transfer, Disposal, Composting, Recyclables Processing, Commercial Food Scraps Processing). Executed updated and restated agreements for each of those services correcting drafting errors and approving negotiated clarification of terms.

Customer Rates

- Conducted the contractor compensation adjustment and rate setting process for Rate Year 12 without consultant assistance. Consultants have been used for rate setting in all prior years.
- Developed a new spreadsheet to calculate the Rate Year 12 adjustments to Republic's compensation which cites the agreement or amendment language regarding how to adjust each type of cost. This spreadsheet will serve as a template for future compensation adjustments.
- Negotiated components of Republic's Rate Year 12 compensation adjustment for which the adjustment methodology was unclear in the Second and Third Amendments to their current (2015) franchise agreement, and corrected errors from past compensation adjustments.
- Met individually with each Member Agency to develop a rate smoothing strategy to minimize the annual rate impact of the increased contractor compensation that will begin in March 2027.

Contract Management

- Negotiated a letter agreement with Mt. Diablo Resource Recovery (MDRR) to update the requirements of their current (2015) recyclables processing agreement to reflect contemporary market conditions, removing the requirement to recycle materials for which there are no current markets, raising the allowable residual percentage to modern industry standards, and clarifying that both MDRR and the Authority will continue to educate residents that the current list of acceptable recyclables is still valid until March 2027.
- Assigned a RecycleSmart staff member to be the primary contract manager for each of the new post-collection agreements and began the contract management training process.

Regulatory Compliance

- Developed and maintained an SB 1383 implementation record, documenting SB 1383 compliance in anticipation of a CalRecycle JACE audit in 2026.
- Closed Notices of Violation for edible food scrap generators who were out of compliance with SB 1383 requirements during field inspections. Assisted the generators in achieving compliance without having to fine them.
- Conducted a waste characterization study which documented the amount of organics being landfilled and may potentially reduce the amount of compost that RecycleSmart is required to purchase this year per SB 1383. The waste characterization study also provided data that is useful for tracking our progress towards diversion and source separation goals and developing outreach materials. This was the first waste characterization study performed for RecycleSmart since 1990, and it was achieved primarily with CalRecycle grant funding.

- Worked with Member Agency staff to document recycled paper procurement at Member Agency facilities in anticipation of the CalRecycle JACE audit. Developed a shared document for all member agencies to enter invoices and other supporting documentation.

Outreach

- Developed and implemented an award-winning children's summer day camp in partnership with the parks and recreation programs in Orinda and Danville. Camp participants learned about waste prevention, reuse, recycling, and composting.
- Created and distributed a new brochure for participants in the commercial food scraps recycling program, providing them with information on why and how to participate and what happens to the food scraps after collection.

Legislation and Regulations

- Attended public hearings conducted by CalRecycle on the development of SB 54 regulations. Submitted written comments on behalf of the Authority. Lead an effort by a group of solid waste JPA's throughout California to separately submit a unified set of comments on SB 54 regulations.



Central Contra Costa Solid Waste Authority

Agenda Report

TO: CCCSWA PERSONNEL COMMITTEE
FROM: DAVID KRUEGER, EXECUTIVE DIRECTOR
GRACE COMAS, SENIOR ACCOUNTANT
DATE: MARCH 11, 2026

SUBJECT: FISCAL YEAR 2026-27 ANNUAL REVIEW OF SALARY SCHEDULE

SUMMARY

On January 27, 2022, the Board adopted a new Employee Compensation Policy (Policy). According to the Policy, the Executive Director is to review the Central Contra Costa Solid Waste Authority (Authority) salary schedule with the Personnel Committee annually and recommend any schedule changes. The Policy states that recommendations for changes will be based on factors such as changes in the cost of living, adjustments to salary rates being made by member agencies, and the Authority's financial condition and policies. Per the Policy, Staff is providing Cost of Living Adjustment (COLA)/salary range adjustment data to the Committee.

RECOMMENDED ACTION

1. Review the Authority's salary schedule and COLA information provided by Staff and provide recommendations to the Finance and Administration Committee to be included in the fiscal year 2026-27 draft budget.

DISCUSSION

Changes in Cost of Living

According to the U.S. Bureau of Labor Statistics, the December 2025 12-month percent change in the San Francisco-Oakland-Hayward, all urban consumer, CPI-U is **2.2%**.

2025 San Francisco-Oakland-Hayward CPI-U (12 month % change)		
Month	2-Month Change	12-Month Change
February	1.8%	2.7%
April	0.4%	1.3%
June	0.2%	1.5%
August	0.4%	2.5%
October	-	-
December	-	3.0%
Average	0.4%	2.2%

Adjustments to Salary Rates Being Made by the Member Agencies

As part of the annual review of the Authority salary schedule, changes in the cost of living may be considered. The staff has compiled the following Member Agency COLA or salary range adjustments for fiscal year 2025-26 as follows:

Average of Member Agency COLAs – FY 2025-26	
County	5.0%
Lafayette	4.4%
Moraga	4.2%
Orinda	5.0%
Walnut Creek	4.0%
Average	4.52%

The Town of Danville’s 2025-26 salary adjustments ranged from 3% to 5%.

CCCSWA’s Financial Conditions and Policies

Per our FY 2024-25 audited financial statements, the Authority has an ending fund balance of \$4,993,778. Of that amount, \$1,206,555 has been set aside as General Fund Reserve (20% of total budgeted expenditures).

The Employee Compensation Policy is provided as Attachment A.

CCCSWA Salary History

History of CCCSWA COLA Increases for the past 5 years	
Fiscal Year	Approved COLA
FY 2021-22	0.0%
FY 2022-23	3.0%
FY 2023-24	4.0%
FY 2024-25	3.5%
FY 2025-26	4.0%

CCCSWA Year to Year Changes in Salary Expense					
Fiscal Year	Salaries Expense	Percent of Operating Budget	Percent Change from Prior Year	COLA Impact	Other Impact
2019-20	\$845,717	28%	5.43%	3.50%	1.93%
2020-21	\$890,276	23%	5.27%	3.20%	2.07%
2021-22	\$889,887	18%	-0.04%	0.00%	-0.04% ¹
2022-23	\$746,785	15%	-16.08%	3.00%	-19.08% ²
2023-24	\$913,914	17%	22.28%	4.00%	18.28% ³
2024-25	\$951,896	16%	4.24%	3.5%	0.74%
2025-26	\$1,014,567		6.58%	4.0%	2.58%

1. Finance Manager position was vacant from April 2022 – November 2023.
2. Senior Accountant and Executive Director positions were vacant for 5 months.
3. Fully staffed in 2023-24.

CCCSWA Salary Schedule

The current CCCSWA Salary Schedule is provided as Attachment B. All current employees are at the top step (Step E).

The current staff includes an Executive Director, a Senior Accountant, three Waste Prevention and Recycling Managers II, and one Waste Prevention and Recycling Manager III. All approved positions are currently filled.

ATTACHMENTS

- A. Employee Compensation Policy
- B. CCCSWA Salary Schedule – Effective 07/01/2025
- C. Salary and COLA Data

CENTRAL CONTRA COSTA SOLID WASTE AUTHORITY

POLICY TITLE: Employee Compensation Policy

A. Purpose

The policy addresses compensation for the employees of the Central Contra Costa Solid Waste Authority ("CCCSWA"). The policy goals include: ensuring the agency attracts and retains highly qualified and skilled employees; providing an equitable and transparent compensation system for agency employees; and ensuring fiscal responsibility of the agency and appropriate oversight by the Board of Directors ("Board"). This policy does not create any contract of employment, express or implied, or any rights in the nature of a contract.

B. Policy

1. Compensation Based on Salary Schedule

The Board adopts a salary schedule for the agency. The salary schedule describes the range of salary rates based on a five-step system (Step A through E) for each employment classification/title/position within the agency. The Board may periodically update the salary schedule; all changes to the salary schedule must be approved by the Board. The salary schedule will be posted on the agency's website.

Each employee is appointed to an employment classification/title/position, as well as a step within the salary range for that classification. Employees are compensated based on their employment classification and step within the salary range for that classification, in conformance with the Board-approved salary schedule.

2. Annual Review of Salary Schedule

The Executive Director will annually review the salary schedule with the Personnel Committee and make recommendations for any changes. Annual changes are not automatic. Recommendations for changes will be based on factors such as:

- Changes in costs of living;
- Adjustments to salary rates being made by the member agencies; and
- CCCSWA's financial conditions and policies.

The Personnel Committee will consider and make recommendations to the Finance Committee regarding any changes to the salary schedule. The Finance Committee will consider the recommendations in the context of the agency's overall budget and make recommendations to the Board regarding any changes to the salary schedule. The Board will consider and may approve any changes to the salary schedule in its discretion. Any

Board-approved changes to the salary schedule shall occur in advance of (or concurrent with) the Agency's budget setting process for the following fiscal year, and are expected to be effective July 1 (the start of the fiscal year).

3. Advancement Within a Salary Range

At the time of hiring, employees are appointed by the Executive Director to a step within the salary range for the employment classification. Initial employment will normally be at the first step in the salary range for the position. Initial employment may be at a higher step in the salary range when necessary to recruit a qualified applicant or based on superior qualifications, experience, and education, at the discretion of the Executive Director.

Over time, employees are eligible for advancement within a salary range at the discretion of the Executive Director (e.g., moving from Step B to C) until they reach the highest salary rate within the range (Step E), at which time the employee is no longer eligible for step advancements within the classification. Advancements are not automatic.

Employees are expected to be reviewed by the Executive Director for potential advancement within the salary range every 12 months until they reach the highest salary rate within the range (Step E) for their classification.

4. Appointment to a Different Employment Classification

Employees may be eligible for appointment to a different employment classification/title/position within the agency at the discretion of the Executive Director (e.g., promotion from Waste Prevention & Recycling Manager II to III). The Executive Director's determination shall be based on factors such as:

- Significant changes in the scope of duties, functions, and responsibilities;
- Significant changes in the complexity of duties, functions, and responsibilities;
- Increased supervisory responsibilities; and
- The needs of the agency.

Promotions will normally be at the lowest step in the salary range for the new classification that provides an increase over the salary rate received by the employee immediately prior to promotion.

5. Salary Survey

Periodically, the Executive Director may prepare a salary survey. The purpose of the survey is to provide information about how the agency's salary schedule compares to the comparable market for public agencies of similar size and scale, and to the member agencies. The salary survey shall be based on comparable positions (which may or may not have the same job title). Comparability shall be based on factors such as:

- Typical or required education, training, and qualifications for the position;
- Scope and complexity of duties, functions, and responsibilities; and
- Supervisory responsibilities (e.g., number of direct reports).

The Executive Director will review the salary survey with the Personnel Committee and recommend any changes to the salary schedule. Changes to the salary schedule based on the results of a salary survey are not automatic. Recommendations for change will be based on factors such as:

- Material deviation in the Agency's salary rates and total compensation compared to comparable market;
- Challenges attracting and retaining employees as a result of a materially below-market salary schedule and total compensation; and
- CCCSWA's financial conditions and policies.

The Personnel Committee will consider and make recommendations to the Finance and Administrative Committee regarding any changes to the salary schedule. The Finance and Administrative Committee will consider the recommendations in the context of the Agency's overall budget and make recommendations to the Board regarding any changes to the salary schedule. The Board will consider and may approve any changes to the salary schedule in its discretion.

6. Periodic Organizational Review

At the time a staff vacancy occurs, and more frequently as deemed appropriate, the Executive Director will review the agency's organizational structure and staffing plan with the Personnel Committee.

7. Other

- A. Any changes to the salary schedule based on annual review or as a result of a salary survey, and any advancement within a classification or appointment to a new classification, must be consistent with the Board-approved budget.
- B. The Executive Director's compensation is at the discretion of the Board, subject to the terms of the negotiated employment contract and state law. The Executive Director's compensation will be included on the Agency's salary schedule.
- C. This policy supersedes and replaces the Annual COLA and Salary Step Increase Policy (adopted September 22, 2016).

Central Contra Costa Solid Waste Authority
July 1, 2025 Salary Schedule

Class Title	Class Code	Salary Rate	Step A	Step B	Step C	Step D	Step E
Executive Director	E205	Monthly					\$19,734.00
		Bi-Weekly					\$9,108.00
		Hourly					\$113.85
		Annually					\$236,808.00
Senior Accountant	G108	Monthly	\$10,417.76	\$10,978.73	\$11,539.50	\$12,100.27	\$12,658.14
		Bi-Weekly	\$4,808.20	\$5,067.11	\$5,325.92	\$5,584.74	\$5,842.22
		Hourly	\$60.10	\$63.34	\$66.57	\$69.81	\$73.03
		Annually	\$125,013.14	\$131,744.75	\$138,474.02	\$145,203.29	\$151,897.64
Waste Prevention & Recycling Manager I, Associate	G160	Monthly	\$7,076.42	\$7,513.80	\$7,951.17	\$8,393.74	\$8,836.31
		Bi-Weekly	\$3,266.04	\$3,467.91	\$3,669.77	\$3,874.04	\$4,078.30
		Hourly	\$40.83	\$43.35	\$45.87	\$48.43	\$50.98
		Annually	\$84,916.99	\$90,165.55	\$95,414.10	\$100,724.93	\$106,035.75
Waste Prevention & Recycling Manager II, Journey	G180	Monthly	\$8,281.97	\$9,361.97	\$10,441.97	\$11,684.58	\$12,927.19
		Bi-Weekly	\$3,822.45	\$4,320.91	\$4,819.37	\$5,392.88	\$5,966.39
		Hourly	\$47.78	\$54.01	\$60.24	\$67.41	\$74.58
		Annually	\$99,383.66	\$112,343.66	\$125,303.66	\$140,214.96	\$155,126.26
Waste Prevention & Recycling Manager III, Senior	G185	Monthly	\$10,999.55	\$11,294.69	\$11,589.83	\$12,609.56	\$13,629.29
		Bi-Weekly	\$5,076.72	\$5,212.93	\$5,349.15	\$5,819.80	\$6,290.44
		Hourly	\$63.46	\$65.16	\$66.86	\$72.75	\$78.63
		Annually	\$131,994.59	\$135,536.26	\$139,077.93	\$151,314.73	\$163,551.53

Note: Schedule includes 4% COLA increase effective 7/1/25.

CCCSWA Personnel Committee
History of CCCSWA COLA Increases for the Past Five Years

Fiscal Year	Approved COLA
FY 2021-22	0.0%
FY 2022-23	3.0%
FY 2023-24	4.0%
FY 2024-25	3.5%
FY 2025-26	4.0%

San Francisco-Oakland-Hayward CPI-U (12 month % Change)

2025		
Month	2-month change	12-month change
February	1.8%	2.7%
April	0.4%	1.3%
June	0.2%	1.5%
August	0.4%	2.5%
October	-	-
December	-	3.0%
Average	0.7%	2.2%

Source:

[Consumer Price Index, San Francisco Area — December 2024 : Western Information Office : U.S. Bureau of Labor Statistics](#)

Month	2021		2022		2023		2024		2025	
	2-month	12-month	2-month	12-month	2-month	12-month	2-month	12-month	2-month	12-month
February	0.5	1.6	1.4	5.2	1.8	5.3	1.5	2.4	1.8	2.7
April	1.7	3.8	1.5	5.0	0.4	4.2	1.8	3.8	0.4	1.3
June	0.0	3.2	1.7	6.8	0.5	2.9	-0.1	3.2	0.2	1.5
August	0.5	3.7	-0.5	5.7	0.0	3.4	-0.5	2.7	0.4	2.5
October	0.7	3.8	1.0	6.0	0.3	2.8	0.0	2.4	-	-
December	0.8	4.2	-0.3	4.9	-0.4	2.6	-0.4	2.4	-	3.0

Note: The October 2025 data values are not available due to the 2025 lapse in appropriations.

CCCSWA Personnel Committee

Fiscal Year

2025-26

Employee Salary Increase Percentages

Employee Classification	Salary Beginning FY 2025-26	Salary Ending FY 2025-26	2025-26 Percent Increase Due To Merit Increase
Program	\$	\$	
Manager, II	155,126.14	155,126.14	0.0%
Program	\$	\$	
Manager, II	155,126.14	155,126.14	0.0%
Executive	\$	\$	
Director	236,808.00	236,808.00	0.0%
Program	\$	\$	
Manager, II	155,126.14	155,126.14	0.0%
Senior	\$	\$	
Accountant	145,203.24	151,897.72	4.4%
Program	\$	\$	
Manager, III	163,551.44	163,551.44	0.0%
	\$	\$	
	<u>1,010,941.10</u>	<u>1,017,635.58</u>	

Note: Board Secretary, Program Mgr II, Program Mgr III & Contract Compliance Mgr are at Step E and, thus, received no merit increase.

CCCSWA Personnel Committee
Salary Expense as a Percentage of Annual Operating
Budget
Fiscal Years 2016-17 through 2024-25

	<u>2024/25</u>	<u>2023/24</u>	<u>2022/23</u>	<u>2021/22</u>	<u>2020/21</u>	<u>2019/20</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>
CCCSWA Salary Expense (aggregate amount for all positions)	\$ 951,895.54	\$ 913,193.70	\$ 746,785.14	\$ 889,887.19	\$ 890,276.12	\$ 845,717.15	\$ 802,153.93	\$ 710,911.61	\$ 697,676.56
	-	-	-	-	-	-	-	-	-
Percent Change in Salary Expense from Prior Year	4.2% ⁴	22.3%	-16.1%	-0.04%	5.3%	5.4%	12.8% ¹	1.9% ²	6.4%
Operations Fund	5,856,539.00	5,400,749.00	4,886,385.00	4,974,743.00	3,837,991.00	2,069,610.00	1,636,368.00	1,575,222.00	1,477,538.00
Diversion Incentive Fund	-	-	-	-	-	999,284.00	999,595.00	992,170.00	757,543.00
Annual Expense Operating Budget	\$ 5,856,539.00	\$ 5,400,749.00	\$ 4,886,385.00	\$ 4,974,743.00	\$ 3,837,991.00	\$ 3,068,894.00	\$ 2,635,963.00	\$ 2,567,392.00	\$ 2,235,081.00
Salary Expense as a % of the Annual Operating Budget	16%	17%	15%	18%	23% ³	28%	30%	28%	31%

¹ Results of salary survey adjusted salary ranges of two positions (Finance Manager & Board Secretary).

² Finance Manager position was vacant for 3 months.

³ Increase in annual expense operating budget due primarily to the first year of Recycling Processing Expense.
The agency has 6

⁴ FTE

CCCSWA Personnel Committee

Average of Member Agency COLAS - FY 2025-26

County	5.0%
Lafayette	4.4%
Moraga	4.2%
Orinda	5.0%
Walnut Creek	4.0%
Average	<u>4.52%</u>

Moraga			
Associate Planner	8.6%	Admin Service Director	3.1%
Recreation Supervisor	5.2%	Planning Director	3.5%
Police Lieutenant	6.1%	Police Chief	4.1%
Senior Engr	4.0%	Parks & Recreation Director	5.0%
Principal Planner	3.8%	Public Works Director	5.6%
Associate Engr	3.0%	Town Clerk/Assistant to the Town Manager	19.7%
PW/Parks Maintenance Manager/Supervisor	3.0%		
Recreation Manager	3.0%		
Senior Accountant	3.0%		
Senior Planner	3.0%		
Senior Planner/Economic Development			
Coordinator	3.0%		
Accountant	3.0%		
	4.1%		4.3%

CCCSWA Personnel Committee
Year of Year Changes in Salary Expense

Fiscal Year	Salaries Expense	Percent Change from Prior Year	COLA Impact	Other Impact
2019-20	\$845,717	5.43%	3.50%	1.93%
2020-21	\$890,276	5.27%	3.20%	2.07%
2021-22	\$889,887	-0.04%	0.00%	-0.04%
2022-23	\$746,785	-16.08%	3.00%	-19.08%
2023-24	\$913,194	22.28%	4.00%	18.28%
2024-25	\$951,896	4.24%	3.50%	0.74%
2025-26	\$1,014,567	6.58%	4.00%	2.58%

1
2
3

¹ Finance Manager position was vacant from April 2022 – November 2023

² Senior Accountant and Executive Director positions were vacant for 5 months.

³ Fully staffed in 2023-24

CCCSWA Personnel Committee

Member Agency and CCCSWA COLAS - FY 2019 - FY 2026

Fiscal Year	County	Lafayette	Moraga	Orinda	Walnut Creek	CCCSWA
2018-19	3.0%	6.2% ¹	2.0%	3.0%	3.0%	2.9%
2019-20	4.0%	5.1%	3.0%	3.0%	3.0%	3.5%
2020-21	3.0%	2.5%	2.5%	3.0%	3.0%	3.2%
2021-22	3.0%	2.5%	2.5%	5.0%	2.5%	0.0%
2022-23	5.0%	2.5%	5.2%	5.0%	3.0%	3.0%
2023-24	5.0%	7.7%	3.0%	4.0%	2.5%	4.0%
2024-25	5.0%	2.5%	3.0%	3.0%	7.0%	3.5%
2025-26	5.0%	4.4%	4.2%	5.0%	4.0%	4.0%
2026-27	unknown	2.25%	3.5%	4.0%	5.0%	unknown
Average	4.1%	3.7%	3.2%	3.9%	3.7%	3.0%

¹Includes some promotions.

CCCSWA Personnel Committee
COLA 1% - 5% Increase
Impact to Salaries Expense

<u>Employee Classification</u>	<u>Projected Salaries Expense 2025-26</u>	<u>0% COLA Salaries Expense 2026-27</u>	<u>1% COLA Impact to Salaries Expense</u>	<u>2% COLA Impact to Salaries Expense</u>	<u>3% COLA Impact to Salaries Expense</u>	<u>4% COLA Impact to Salaries Expense</u>	<u>5% COLA Impact to Salaries Expense</u>
Program Manager, II/ Board Secretary	\$ 155,126.14	\$ 155,126.14	\$ 1,551.26	\$ 3,102.52	\$ 4,653.78	\$ 6,205.05	\$ 7,756.31
Program Manager, II	\$ 155,126.14	\$ 155,126.14	\$ 1,551.26	\$ 3,102.52	\$ 4,653.78	\$ 6,205.05	\$ 7,756.31
Program Manager, II	\$ 155,126.14	\$ 155,126.14	\$ 1,551.26	\$ 3,102.52	\$ 4,653.78	\$ 6,205.05	\$ 7,756.31
Senior Accountant	\$ 148,829.42	\$ 151,897.72	\$ 1,518.98	\$ 3,037.95	\$ 4,556.93	\$ 6,075.91	\$ 7,594.89
Executive Director	\$ 236,808.00	\$ 236,808.00	\$ 2,368.08	\$ 4,736.16	\$ 7,104.24	\$ 9,472.32	\$ 11,840.40
Program Manager, III	\$ 163,551.44	\$ 163,551.44	\$ 1,635.51	\$ 3,271.03	\$ 4,906.54	\$ 6,542.06	\$ 8,177.57
	<u>\$ 1,014,567.28</u>	<u>\$ 1,017,635.58</u>	<u>\$ 10,176.36</u>	<u>\$ 20,352.71</u>	<u>\$ 30,529.07</u>	<u>\$ 40,705.42</u>	<u>\$ 50,881.78</u>