



CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

Date: November 17, 2020
To: Regional Planning Commission
From: Dalitso Sulamoyo/Elizabeth Murphy
RE: FY21 Final Budget - Compensation Adjustments

Among the Regional Planning Commission agenda items for the meeting on November 20, 2020 is the final approval of the FY21 budget for the 12-month period January 1, 2021 – December 31, 2021. Included in the proposed budget are permanent compensation and salary range adjustments for RPC staff. We are recommending a 2.5% increase to non-bargaining unit salary ranges for both exempt and non-exempt positions. This is consistent with the AAIM Employer’s Association recommendations to move toward external equity and remain competitive in attracting and retaining highly qualified staff while taking into consideration the availability of funding, performance, and other organizational needs.

In considering individual salary adjustments, it is important to note that the RPC differs from other units of government in Champaign County in that the overwhelming majority of our annual revenue is generated through federal and state grants and performance-based fee-for-service contracts as opposed to a dedicated local tax source. As such, RPC revenue in any given year may differ substantially from those of the local governments we serve. During the current fiscal year, we have once again experienced significant growth in programming and associated revenue.

Consistent with our annual performance review process and our continued focus on achievement and productivity, we are recommending targeted merit increases. Merit awards are recommended as either “merit to base” or “merit one-time.” One-time merit awards allow us to recognize those staff that achieve a significant accomplishment, are at the maximum of their salary range, or have exhibited superior overall performance, but whose program budget may be restricted. One-time merit increases are awarded as a lump sum prior to the close of the fiscal year and are included in the FY20 budget. 76 staff are recommended to receive one-time merit increases ranging from \$500 to \$4,000.

The guidelines provided to directors and program managers when recommending a merit to base increase were:

High Performer	4.2%
Middle Performer	2.8%
Low Performer	0.7%

The Employer’s Association recommendation requires moving all employees to the new minimum of their adjusted salary range. It also includes moving high performing employees to comparable positions within the adjusted salary range. The proposed compensation plan attempts to promote internal and external equity, recognition of extraordinary achievement, and talent acquisition in a continuing tight labor market.

We request final approval of the FY21 budget, FY21 salary ranges, and compensation adjustments identified below:

FY21 COMPENSATION PLAN SUMMARY

- Movement to Minimum .107% or \$7,283
- Movement to Comparable Range Position 1.41% or \$95,878
- Merit to Base .54% or \$36,529
- Merit One-Time (FY20 Budget) \$108,450

TOTAL 2021 PAY ADJUSTMENT (excluding one-time merit awards) – 2.05%

Champaign County Regional Planning Commission

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