DECISION ITEM
BOARD/COMMITTEE: BOARD OF DIRECTORS
MEETING DATE: March 25, 2026
AGENDA ITEM: 2026-27 Salary Grid

RECOMMENDATION:

The Finance Committee recommends that the Board approve the salary schedule for 2026-27 as presented in Appendix B.

SUMMARY OF KEY ISSUES:

- Historically, RODS' Board has approved the salary grid for all staff except the Executive Director as part of the budget approval. This usually occurred after March 31; staff would receive their increments retroactive to April 1 following approval.
- The Executive Director's compensation has typically been approved in June following the ED's annual performance review from the Executive Committee.
- In 2026, the IRCC is requesting that RODS' Board approve 2026-27 compensation prior to March 31, 2026. The reason is that IRCC policy does not allow for compensation to be paid retroactively, other than where it is pursuant to a collective bargaining agreement. The IRCC has advised RODS that this practice will have to continue in future years, so this means that RODS will have to accelerate its approval of wage increments.
- The full RODS budget for 2026-27 (including the salary grid) will be scheduled for approval at the April 29, 2026 Board meeting.

BACKGROUND AND ANALYSIS:

RODS' Board typically approves the salary grid as part of budget approval. For 2026-27, the IRCC has requested that compensation decisions be finalized prior to March 31. This poses a challenge for RODS' Board, because RODS' 2026-27 budget has not yet been finalized.

On February 25, 2026, RODS' Board approved the funding to be received from the IRCC. Funded amounts are calculated based on a salary grid approved by the IRCC in the expectation that changes to staff compensation will align with the grid.

The salary grid approved by the IRCC excludes daycare workers because they are paid in accordance with a separate schedule that reflects market-based rates established by the Province of Saskatchewan.

Although a 2026-27 budget does not yet exist, management is confident that the 3.0% compensation increase being funded by the IRCC can be extended to all non-daycare staff.

A summarized draft budget for 2026-27 shows that RODS anticipates a small deficit of $197,000 for 2026-27. From a cash flow perspective, a surplus of $24,000 is estimated (see Appendix A).

The assumptions underlying the budget are reasonably conservative, so there remains potential for RODS to avoid a deficit in 2026-27.

Given the expectation that RODS can afford the 3.0% compensation increase included in the salary grid, it is recommended that the Board approve the 2026-27 portion of the grid, with the new compensation levels taking effect on April 1, 2026.

ALTERNATIVES

1. Defer the approval of the compensation increase until the 2026-27 budget is finalized. This poses a risk that RODS may not receive funding for salaries from April 1, 2026 until the approval date. RODS' monthly payroll for 2026-27 is estimated to be approximately $150,000 per week, so even a small delay could result in a material loss of funding.

<u>ADVANCED CONSULTATION:</u>

Communication between management and the IRCC to clarify the need for approval of the grid by March 31, 2026.

<u>COMMUNICATION STRATEGY:</u>

The IRCC will be advised of the decision and staff will be advised of the approved increments in a manner similar to previous years.

<u>TIMEFRAME/CONSEQUENCES OF DEFERRING DECISION</u>:

As noted above, there is a risk to RODS that $150,000 of funding could be lost for each week that the grid remains unapproved beyond April 1.

APPENDIX A: Draft Budget for 2026-27

(thousands of dollars)

	2025-26 Full Yr est. [1]	2026-27 DRAFT Budget	Variance $	Variance %
REVENUE				
Federal Gov't	7,140	6,502	638	9%
Provincial Gov't	2,200	2,508	-308	-14%
Daycare	1,087	1,189	-102	-9%
Other funding	528	258	270	51%
Donations and Interest	60	50	10	17%
Interest	51	80	-29	-58%
Miscellaneous	575	457	118	21%
Non Cash Revenue-Smith Str.		75		
Revenue from ongoing ops	11,640	11,119	596	5%
Gain on Reception House [2]	n/a	n/a	n/a	
	11,640	11,119	521	
EXPENSES				
Wages	8,219	7,880	339	4%
Rent (Donathue & Smith Oper.)	1,321	1,595	-274	-21%
Smith Street Depreciation entry		**112**	-112	
Operations	2,020	1,729	291	14%
	11,560	11,316	244	2%
ACCOUNTING SURPLUS	**80**	**-197**	**278**	
Add: AMORTIZATION	120	221	-101	
CASH SURPLUS	**200**	**24**	**177**	

[1] **The full year estimate for 2025-26 is just the Q3 2025 grossed up to 12 months (i.e.12/9)**

[2] **The gain on Reception House is ignored because it is not relevant for comparison to 26-27**

Conclusions:

- RODS' draft 2026-27 budget indicates that RODS is expected to operate on very close to a break even basis from both an accounting and cash perspective.
- RODS' salary budget will decline in 2026-27 despite the 3 per cent wage increase and staff progression through salary ranges. This is because of the staff reduction necessitated by IRCC funding cuts. The estimated salary budget of $7,880,000

means that each 1 per cent increase in wages causes a $78,880 increase in RODS expenses for a full year.

APPENDIX B: Salary Grid for 2026-27

	Grid	Step	Semi-mth Sage hours	2026-27 Net Increase	Hourly 2026-27	Semi-Monthly 2026-27	Annual 2026-27	Test
Salary - Step 1	Admin. 3	AD31	73.13	$ 0.91	$ 31.35	$ 2,292.39	$ 55,017.28	3.0%
	Professional Category 2 *	PC21	73.13	$ 0.94	$ 32.12	$ 2,348.64	$ 56,367.28	3.0%
	Professional Category 1 *	PC11	73.13	$ 0.93	$ 31.95	$ 2,336.41	$ 56,073.80	3.0%
	Accounting clerks, IT	T1	73.13	$ 0.86	$ 29.59	$ 2,163.58	$ 51,925.99	3.0%
	Homevistors	HV1	73.13	$ 0.75	$ 25.62	$ 1,873.37	$ 44,960.78	3.0%
	Caseworkers/Homevistors	CW1	73.13	$ 0.75	$ 25.62	$ 1,873.37	$ 44,960.78	3.0%
	Admin. 1	AD11	73.13	$ 0.64	$ 22.11	$ 1,616.57	$ 38,797.75	3.0%
	Admin. 2 (Coordinator)	AD21	73.13	$ 0.78	$ 26.82	$ 1,961.41	$ 47,073.82	3.0%
	Director	***D1***	***86.67***	***$ 1.28***	***$ 44.04***	***$ 3,816.42***	***$ 91,594.02***	***3.0%***
	Senior Manager	***SM1***	***86.67***	***$ 1.28***	***$ 43.78***	***$ 3,794.20***	***$ 91,060.69***	***3.0%***
	Manager	***M1***	***86.67***	***$ 1.11***	***$ 38.16***	***$ 3,307.24***	***$ 79,373.76***	***3.0%***
	Executive Director	***CEO1***	***86.67***	***$ 1.67***	***$ 57.39***	***$ 4,974.23***	***$ 119,381.53***	***3.0%***
Salary - Step 2	Admin. 3	AD32	73.13	$ 0.93	$ 31.97	$ 2,338.04	$ 56,112.93	3.0%
	Professional Category 2 *	PC22	73.13	$ 0.98	$ 33.72	$ 2,466.03	$ 59,184.67	3.0%
	Professional Category 1 *	PC12	73.13	$ 0.97	$ 33.26	$ 2,431.79	$ 58,362.93	3.0%
	Accounting clerks, IT	T2	73.13	$ 0.90	$ 30.79	$ 2,251.63	$ 54,039.02	3.0%
	Homevistors	HV2	73.13	$ 0.81	$ 27.73	$ 2,027.44	$ 48,658.60	3.0%
	Caseworkers/Homevistors	CW2	73.13	$ 0.81	$ 27.73	$ 2,027.44	$ 48,658.60	3.0%
	Admin. 1	AD12	73.13	$ 0.70	$ 23.92	$ 1,749.45	$ 41,986.87	3.0%
	Admin. 2 (Coordinator)	AD22	73.13	$ 0.83	$ 28.43	$ 2,078.80	$ 49,891.21	3.0%
	Director	***D2***	***86.67***	***$ 1.35***	***$ 46.22***	***$ 4,005.79***	***$ 96,138.94***	***3.0%***
	Senior Manager	***SM2***	***86.67***	***$ 1.30***	***$ 44.60***	***$ 3,865.69***	***$ 92,776.63***	***3.0%***
	Manager	***M2***	***86.67***	***$ 1.17***	***$ 40.09***	***$ 3,474.39***	***$ 83,385.34***	***3.0%***
	Executive Director	***CEO2***	***86.67***	***$ 1.70***	***$ 58.26***	***$ 5,048.84***	***$ 121,172.25***	***3.0%***
Salary - Step 3	Admin. 3	AD33	73.13	$ 0.95	$ 32.61	$ 2,384.51	$ 57,228.15	3.0%
	Professional Category 2 *	PC23	73.13	$ 1.03	$ 35.40	$ 2,588.49	$ 62,123.69	3.0%
	Professional Category 1 *	PC13	73.13	$ 1.00	$ 34.47	$ 2,520.65	$ 60,495.53	3.0%
	Accounting clerks, IT	T3	73.13	$ 0.93	$ 31.91	$ 2,333.15	$ 55,995.54	3.0%
	Homevistors	HV3	73.13	$ 0.87	$ 29.83	$ 2,181.52	$ 52,356.42	3.0%
	Caseworkers/Homevistors	CW3	73.13	$ 0.87	$ 29.83	$ 2,181.52	$ 52,356.42	3.0%
	Admin. 1	AD13	73.13	$ 0.75	$ 25.74	$ 1,882.33	$ 45,176.00	3.0%
	Admin. 2 (Coordinator)	AD23	73.13	$ 0.88	$ 30.12	$ 2,202.71	$ 52,865.11	3.0%
	Director	***D3***	***86.67***	***$ 1.41***	***$ 48.53***	***$ 4,205.79***	***$ 100,938.93***	***3.0%***
	Senior Manager	***SM3***	***86.67***	***$ 1.34***	***$ 45.94***	***$ 3,981.63***	***$ 95,559.23***	***3.0%***
	Manager	***M3***	***86.67***	***$ 1.23***	***$ 42.06***	***$ 3,645.40***	***$ 87,489.68***	***3.0%***
	Executive Director	***CEO3***	***86.67***	***$ 1.73***	***$ 59.42***	***$ 5,150.00***	***$ 123,600.11***	***3.0%***

APPENDIX B (cont.): Salary Grid for 2026-27

Salary - Step 4	Admin. 3	AD34	73.13	$ 0.97	$ 33.26	$ 2,432.20	$ 58,372.71	3.0%
	Professional Category 2 *	PC24	73.13	$ 1.05	$ 36.10	$ 2,640.26	$ 63,366.16	3.0%
	Professional Category 1 *	PC14	73.13	$ 1.02	$ 35.16	$ 2,571.06	$ 61,705.44	3.0%
	Accounting clerks, IT	T4	73.13	$ 0.95	$ 32.54	$ 2,379.81	$ 57,115.45	3.0%
	Homevistors	HV4	73.13	$ 0.89	$ 30.43	$ 2,225.15	$ 53,403.55	3.0%
	Caseworkers/Homevistors	CW4	73.13	$ 0.89	$ 30.43	$ 2,225.15	$ 53,403.55	3.0%
	Admin. 1	AD14	73.13	$ 0.76	$ 26.26	$ 1,919.98	$ 46,079.52	3.0%
	Admin. 2 (Coordinator)	AD24	73.13	$ 0.89	$ 30.73	$ 2,246.77	$ 53,922.42	3.0%
	Director	***D4***	***86.67***	***$ 1.44***	***$ 49.50***	***$ 4,289.90***	***$ 102,957.71***	***3.0%***
	Senior Manager	***SM4***	***86.67***	***$ 1.36***	***$ 46.86***	***$ 4,061.27***	***$ 97,470.42***	***3.0%***
	Manager	***M4***	***86.67***	***$ 1.25***	***$ 42.90***	***$ 3,718.31***	***$ 89,239.48***	***3.0%***
	Executive Director	***CEO4***	***86.67***	***$ 1.77***	***$ 60.61***	***$ 5,253.00***	***$ 126,072.11***	***3.0%***
Salary - Step 5	Admin. 3	AD35	73.13	$ 0.99	$ 33.93	$ 2,480.84	$ 59,540.17	3.0%
	Professional Category 2 *	PC25	73.13	$ 1.07	$ 36.83	$ 2,693.06	$ 64,633.49	3.0%
	Professional Category 1 *	PC15	73.13	$ 1.04	$ 35.86	$ 2,622.48	$ 62,939.55	3.0%
	Accounting clerks, IT	T5	73.13	$ 0.97	$ 33.20	$ 2,427.41	$ 58,257.76	3.0%
	Homevistors	HV5	73.13	$ 0.90	$ 31.04	$ 2,269.65	$ 54,471.62	3.0%
	Caseworkers/Homevistors	CW5	73.13	$ 0.90	$ 31.04	$ 2,269.65	$ 54,471.62	3.0%
	Admin. 1	AD15	73.13	$ 0.78	$ 26.78	$ 1,958.38	$ 47,001.11	3.0%
	Admin. 2 (Coordinator)	AD25	73.13	$ 0.91	$ 31.34	$ 2,291.70	$ 55,000.86	3.0%
	Director	***D5***	***86.67***	***$ 1.47***	***$ 50.49***	***$ 4,375.70***	***$ 105,016.87***	***3.0%***
	Senior Manager	***SM5***	***86.67***	***$ 1.39***	***$ 47.80***	***$ 4,142.49***	***$ 99,419.83***	***3.0%***
	Manager	***M5***	***86.67***	***$ 1.27***	***$ 43.76***	***$ 3,792.68***	***$ 91,024.27***	***3.0%***
	Executive Director	CEO5	86.67		$61.82	$5,358.06	$128,593.56	3.0%