

**BUDGET PROPOSAL 2018-19**

**Context**

The DFO-CCG Your Professional Network (YPN) was established in 2014 to cultivate a community of engaged employees and provide them with professional development, networking, and learning opportunities to foster individual growth and create a vibrant and successful workplace. Since our founding, YPN membership has grown to include over 450 employees across the country and has cemented its reputation within the Department as a group of driven young professionals that contributes to the positive social fabric of the Department.

Recently the YPN contributed to the Department being named one of Canada’s Top Employers for Young People in 2017, and again in 2018, further contributing to the Department’s objective of being a workplace of choice, and assisting the Department in upcoming recruitment campaigns. We are competing again for 2019, and have already begun the application.

**The Challenge**

With the growth of our network, we are increasingly asked to do more, including:

* Organize large-scale events for the department, such as the Deputy Armchair discussions;
* Plan annual events for national initiatives, such as National Public Service Week and the Government of Canada Workplace Charitable Campaign;
* Host regular networking events;
* Organize ongoing mentoring programs; and
* Participate and help plan events hosted by other federal youth networks.

However, we are a volunteer-based organization, led by a team of eight Executive Committee Members who balance the demands of their regular jobs with the expectations placed on the YPN. While we have members from across the country, the vast majority of our activities are planned by the Executive Committee.

Additionally, we have no stable source of funding. Historically, the YPN has sought to minimize all costs associated with events. Translation costs have been paid for by our Senior Management Champion and hospitality costs for events, such as tea and coffee, have been personally paid for by Executive Members. As such, events have been small-scale and rely on the availability of free departmental meeting space and IT resources.

**Developing Solutions**

We are taking action to address some of our challenges:

* Addition of Sector and Regional Leads to improve our representation across all sectors, and our reach into the regions;
* Going digital! Building on our successful implementation of monthly newsletters, we are leveraging social media to streamline our communications and to create an online community of engaged members; and,
* Committed to being more inclusive for all members of our network, including building partnerships with workplace wellness, respect ambassador program, student onboarding, and increasing bilingualism at all events.

Most recently, the YPN was approved to launch a competitive process for a National YPN Coordinator (AS-04, 18-month term). With the support of Human Resources and Communications, this process is aiming to be finalized by the end of April 2018. In this role, the National Coordinator for the YPN will be responsible to:

* Provide administrative support to the Executive Committee;
* Assist in the planning and coordination of all YPN events and programs;
* Manage and report on the YPN budget and strategic objectives;
* Sit on any departmental planning or governance committees, as required;
* Serve as liaison between NCR and regional offices; and
* Serve as liaison between the office of the Senior Executive Champion and the YPN Executive committee, streamlining communication.

**Building on Recent Momentum**

The YPN has built tremendous momentum over the last few years, taking on bigger challenges and garnering a wider audience. However, without formalizing the Network within the Department, there is a risk that this momentum could slow in the absence of permanent leadership.

In addition to our efforts to address our challenges, a stable source of income would allow us to evolve from hosting volunteer-driven, ad hoc programming and events into a mature professional development organization. With a dedicated budget, complemented by the YPN National Coordinator position, this would enable the YPN to:

* Regularize and expand signature events and programming, such as speed-mentoring, student onboarding, and the Observer Program for departmental governance committees;
* Host annual or semi-annual Career Boot Camps, rotating locations throughout the regions, building on the successes of our inaugural 2017 pilot event;
* Participate more actively in the community of federal youth networks across Canada, expanding the department’s networking reach; and
* Engage Universities and colleges across Canada, hosting outreach sessions with co-op students, to assist in recruiting the next generation of departmental employees.

Other federal organizations, including the Canada Revenue Agency and Natural Resources Canada, have resolved this issue by dedicating resources to their YPN, and incorporating the Network within their departmental reporting structure. On the heels of being recognized, once again, as a Top Employer for Young People in Canada, we feel the timing is right to solidify the YPN as a valued contributor within Fisheries and Oceans Canada and the Canadian Coast Guard.

As such, we have developed the following proposal with the support of our current YPN Champion, Dominic Laporte.

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| **One 18-month Term YPN National Coordinator, with Dedicated O&M for Translation, Employee Support, Event Programming, and Signature Event in the Region** | |
| **Item** | **Cost** |
| AS-04 Salary\* (top scale) | $72,660 |
| *Employee Benefit Plan (20%)* | $14,532 |
| *Accommodation (13%)* | $9,446 |
| Translation (based on average historical costs) | $13,000 |
| Signature Events (i.e.: Annual Career Boot Camp – host city to rotate through regional offices) | $8,000 |
| Regular events and programming (Room/equipment rental, hospitality, supplies, etc.) | $4,000 |
| Miscellaneous Costs (branding, materials, network supplies, etc.) | $3,000 |
| Employee Support (training, travel, etc.) | $2,000 |
| **OVERALL TOTAL** | $126,638 |
| **SUBTOTAL (Human Resources)** | $96,638 |
| **SUBTOTAL (General)** | $30,000 |
| **Context:** This option would allow for full support of our events and programming, including covering miscellaneous costs such as YPN branding and materials.   Overall, this budget would offer excellent stability for the YPN as a professional network, and would also reduce/eliminate annual re-negotiation with the rotating Champion. | |