

ESTIMATE OF FUNDING REQUIRED BY JOINT COUNCILS, PSSDC & PSCIOC WORKING GROUPS AND SUB-COMMITTEES FOR THE NEXT 12 MONTHS

(Fiscal year April 1, 2018 to March 30, 2019)

Joint Councils Working Groups*

* Funding for Joint Councils' initiatives is split 50/50 between PSSDC and PSCIOC

Working Group / Sub-Committee	Amount approved in 2016/2017	Amount approved in 2017/2018	Funding requested for 2018/2019
Framework Working Group	\$56,439.35 (Systemscope & procurement / contract management fee)	None	\$90,000 (strategic resource (one year contract) – APPROVED
Research Committee	None	\$44,000.00 + HST (research consultant one year contract)	\$60,000 (research consultant one year contract) – APPROVED
Identity Management Sub-Committee (IMSC)	\$ 226 (meeting hospitality)	None	\$7,500 estimate for meeting expenses – PENDING APPROVAL
Privacy Sub-Committee	\$2053.51 (annual meeting)	\$1196.67 (annual meeting)	\$3,000 estimate for annual meeting – APPROVED
Death Notification Working Group	\$67,390.64 (Blueprint Phase I & procurement/contract management fee)	\$82,249 (Blueprint Phase II & procurement/contract management fee)	No funding required at this time (<i>may submit estimate in the next few months, no estimate available</i>)
Digital Identity Working Group	None	None	No funding required at this time
Digital Strategy Working Group	None	None	No response
Client Centric Services Working Group	None	None	\$75,000 estimate for implementing the Intergovernmental Client-Centric Services Maturity Model PENDING APPROVAL
Canada Open Government Working Group	None	None	No response
Canada's Digital Interchange (CDI)	None	None	No response
			TOTAL
<i>Costs shared 50/50 between PSSDC & PSCIOC</i>	<i>* This amount is reflected in PSCIOC & PSSDC Financial Statements.</i>	APPROVED*	\$153,000
	<i>**This amount is <u>NOT</u></i>	PENDING	\$82,500

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	reflected in PSCIOC & PSSDC Financial Statements.	APPROVAL*	
PSCIOC*			
<i>*Funding for PSCIOC priorities/initiatives is paid solely by PSCIOC</i>			
Working Group / Sub-Committee	Amount approved in 2016/2017	Amount approved in 2017/2018	Funding requested for 2018/2019
National CIO Sub-Committee on Information Protection (NCSIP)	\$5,432.88 (for meeting expenses 2x year)	\$10,434.01 (for meeting expenses 2x year)	\$7368.10 for Spring meeting expenses - APPROVED \$6,000 for Fall meeting expenses - PENDING APPROVAL
IT Procurement Working Group	None	None	No funding required at this time
Cloud Working Group	None	None	No response
ICT Policy Working Group	None	None	No response
			TOTAL
<i>Costs paid solely by PSCIOC</i>	<i>*This amount is reflected in the PSCIOC Financial Statement.</i>	APPROVED*	\$7,368.10
	<i>**This amount is NOT reflected in the PSCIOC Financial Statement.</i>	PENDING APPROVAL**	\$6,000.00

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(Fiscal year April 1, 2018 to March 30, 2019)

PSSDC*			
<i>*Funding for PSSDC priorities/initiative is paid solely by PSSDC</i>			
Working Group / Sub-Committee	Amount approved in 2016/2017	Amount approved in 2017/2018	Funding requested for 2018/2019
<i>Data Driven Intelligence Working Group</i>	None	None	\$55,000 (DDI Playbook) - PENDING APPROVAL
<i>Service Network Collaboration Working Group</i>	None	\$26,223 (for Service Partnerships Guide & procurement/contract management fee)	\$50,000 (Points of service mapping and Call Centres enviro scan) PENDING APPROVAL
<i>Service to Business Community of Practice</i>	\$36,083.50 (S4B Call to Action & procurement/contract management fee)	\$59,730 (BN Playbook & procurement/contract management fee)	No response
			TOTAL
<i>Costs paid solely by PSSDC</i>		APPROVED	\$0.00
	<i>**This amount is NOT reflected in the PSSDC Financial Statement.</i>	PENDING APPROVAL**	\$105,000