

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

(Fiscal year April 1, 2019 to March 30, 2020)

Joint Councils Working Groups* <i>Funding for Joint Councils' initiatives is split 50/50 between PSSDC and PSCIOC</i>			
Working Group / Sub-Committee	Amount approved in 2017/2018 <i>(April 2017, March 2018)</i>	Amount approved for 2018/2019 <i>(April 2018, March 2019)</i>	Estimate of funding required in 2019/2020 <i>(April 2019, March 2020)</i>
Canada Open Government WG			
Client Centric Services Working Group			\$20,000.00** (details to follow)
Death Notification Working Group	\$73,650.00 +HST (Blueprint Phase II & procurement/contract management fee)	\$700.00 – DNWG workshop Jan 31, 2019 in Toronto – approved by the Treasurers	\$50,000.00** – (estimate for phase III)
Digital Identity Working Group		No funding required	
Digital Strategy Working Group		No funding required	
Framework Working Group		\$80,000.00 (strategic resource – one-year contract, ends Dec. 2019)	
Identity Management Sub-Committee		\$2,734.25 (for Feb 2019 meeting)	
Privacy Sub-Committee	\$1,196.67 (annual meeting)	\$3,265.12 (October 2018 meeting)	\$3,265.12** (for the annual meeting)
Research Committee	\$48,400.00 + HST (research consultant one-year contract & procurement/contract management fee)	\$54,500 + HST (research consultant one-year contract & procurement/contract management fee)	\$60,000.00** to continue the Research service
			Subtotal Joint Councils
<i>Costs shared 50/50 between PSSDC & PSCIOC</i>	<i>* This amount is reflected in PSCIOC & PSSDC Financial Statements.</i>	APPROVED*	
	<i>**This amount is NOT reflected in PSCIOC & PSSDC Financial Statements.</i>	PENDING**	\$133, 265.12

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PSCIOC			
<i>Funding for PSCIOC priorities/initiatives is paid solely by PSCIOC</i>			
Working Group / Sub-Committee	Amount approved in 2017/2018 (April 2017, March 2018)	Amount approved for 2018/2019 (April 2018, March 2019)	Estimate of funding required in 2019/2020 (April 2019, March 2020)
<i>Cloud Working Group</i>			
<i>ICT Policy Working Group</i>			
<i>IT Procurement Working Group</i>			
National CIO Sub-Committee on Information Protection (NCSIP)	\$10,434.01 (for meeting expenses 2x year)	\$5,973.72 (June 2018 meeting)	\$14,000** for bi-annual meetings
Information Management Sub-Committee (inactive)			
			Subtotal PSCIOC
<i>Costs paid solely by PSCIOC</i>	<i>*This amount is reflected in the PSCIOC Financial Statement.</i>	APPROVED*	
	<i>**This amount is NOT reflected in the PSCIOC Financial Statement.</i>	PENDING APPROVAL**	\$14,000.00
PSSDC			
<i>Funding for PSSDC priorities/initiatives is paid solely by PSSDC</i>			
Working Group / Sub-Committee	Amount approved in 2017/2018 (April 2017, March 2018)	Amount approved for 2018/2019 (April 2018, March 2019)	Estimate of funding required in 2019/2020 (April 2019, March 2020)
Data Driven Intelligence Working Group	None	\$59,600.00 +HST (for DDI Playbook & procurement/contract management fee)	\$75,000.00** (\$25,000 - 1 Day Meeting of DDI WG in Winnipeg Sept. 24, 2019, plus \$50,000 - cover costs of DDI new workplan activities)

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Service Network Collaboration Working Group	\$23,350.00+HST (for Service Partnerships Guide & procurement/contract management fee)	None	
Service to Business Working Group		\$52,800.00 +HST (BN Playbook & procurement/contract management fee)	\$50,000** estimate for future work
			Subtotal PSSDC
	<i>Costs paid solely by PSSDC</i>	APPROVED	
	<i>**This amount is NOT reflected in the PSSDC Financial Statement.</i>	PENDING APPROVAL**	\$125,000.00
Total PSSDC			\$191,632.56
Total PSCIOC			\$80, 632.56