

# **ESTIMATE OF FUNDING REQUIRED BY JOINT COUNCILS, PSSDC & PSCIOC WORKING GROUPS**

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

<b>Joint Councils Working Groups*</b> <i>Funding for Joint Councils' initiatives is split 50/50 between PSSDC and PSCIOC</i>			
<b>Working Group / Sub-Committee</b>	<b>Amount approved for 2018/2019 (April 2018 to March 2019)</b>	<b>Amount approved (April to September 2019)</b>	<b>Estimate of funding required in the next six months (pending official request and approval)</b>
<b>Canada Open Government WG</b>			\$5,000.00 ** for 2-day in-person meeting in the fall of 2019
<b>Client Centric Services Working Group</b>		\$20,000.00* to hire a resource to work on testing model and develop user guide, (approved on April 15 <sup>th</sup> )	\$10,000.00** as a contingency if extra effort is required for testing the Maturity Model and development of the User guide
<b>Death Notification Working Group</b>	\$700.00 – DNWG workshop Jan 31, 2019 in Toronto – approved by the Treasurers		\$5,000.00** for an in-person meeting in October 2019  \$50,000.00** – (estimate for phase III)
<b>Digital Identity Working Group</b>	No funding required	\$30,000.00* to hire a resource to help with the governance framework (approved on April 15 <sup>th</sup> )  \$4,600.00* additional for Consultant work (approved August 14 <sup>th</sup> )  \$6,616.32* Digital ID workshop (approved by Treasurers in June 2019)	Estimate n/a
<b>Digital Strategy Working Group</b>	No funding required	\$2,000.00* for DSWG presenter at the September 25 <sup>th</sup> (approved by	\$50,000.00** for future work on priority work.

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

		Treasurers in August 2019)	
<b>Framework Working Group</b>	\$80,000.00 (strategic resource – one-year contract, ends Dec. 2019)		Will require additional funding to continue the work of the JC Strategic Policy Analyst – estimate n/a
<b>Identity Management Sub-Committee</b>	\$2,734.25 (for Feb 2019 meeting)		n/a
<b>Privacy Sub-Committee</b>	\$3,265.12 (October 2018 meeting)	\$1,830.00* for the annual meeting, approved by Treasurers	\$3,500.00** for annual in-person meeting
<b>Research Committee</b>	\$54,500 + HST (research consultant one-year contract & procurement/contract management fee)	\$60,000.00* for Research Analyst role (approved June 2019)	
			<b>Subtotal Joint Councils</b>
<i>Costs shared 50/50 between PSSDC &amp; PSCIOC</i>	<i>*This amount is reflected in PSCIOC &amp; PSSDC Financial Statements.</i>	<b>APPROVED*</b>	<b>\$125,046.32</b>
	<i>**This amount is NOT reflected in PSCIOC &amp; PSSDC Financial Statements.</i>	<b>PENDING**</b>	<b>\$123,500.00</b>
<b>PSCIOC</b> <i>Funding for PSCIOC priorities/initiatives is paid solely by PSCIOC</i>			
<b>Working Group / Sub-Committee</b>	<b>Amount approved for 2018/2019 (April 2018, March 2019)</b>	<b>Amount approved (April to September 2019)</b>	<b>Estimate of funding required in the next six months (pending official request and approval)</b>
<b>Cloud Working Group</b>			N/A
<b>ICT Policy Working Group</b>			No funding required
<b>IT Procurement Working Group</b>			No funding required
<b>National CIO Sub-Committee on Information Protection (NCSIP)</b>	\$5,973.72 (June 2018 meeting)	\$5,513.00* for in person meeting in June 2019, approved by Treasurers	

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

<i>Costs paid solely by PSCIOC</i>			<b>Subtotal PSCIOC</b>
	<i>*This amount is reflected in the PSCIOC Financial Statement.</i>	<b>APPROVED*</b>	<b>\$5,513.00</b>
	<i>**This amount is NOT reflected in the PSCIOC Financial Statement.</i>	<b>PENDING APPROVAL**</b>	<b>\$0</b>
<b>PSSDC</b> <i>Funding for PSSDC priorities/initiatives is paid solely by PSSDC</i>			
<b>Working Group / Sub-Committee</b>	<b>Amount approved for 2018/2019</b> <i>(April 2018, March 2019)</i>	<b>Amount approved</b> <i>(April to September 2019)</i>	<b>Estimate of funding required in the next six months</b> <i>(pending official request and approval)</i>
<b>Data Driven Intelligence Working Group</b>	\$59,600.00 +HST (for DDI Playbook & procurement/contract management fee)		<b>\$75,000.00**</b> (for an in-person meeting and to cover costs of DDI new workplan activities)
<b>Service to Business Working Group</b>	\$52,800.00 +HST (BN Playbook & procurement/contract management fee)		\$5,000.00** for an in-person meeting in the fall  \$50,000** estimate for future work
			<b>Subtotal PSSDC</b>
	<i>Costs paid solely by PSSDC</i>	<b>APPROVED</b>	<b>\$0</b>
	<i>**This amount is NOT reflected in the PSSDC Financial Statement.</i>	<b>PENDING APPROVAL**</b>	<b>\$130,000</b>
<b>PSSDC – Approved</b>			<b>\$62,523.16</b>
<b>PSCIOC – Approved</b>			<b>\$68,036.16</b>
<b>PSSDC – Pending approval</b>			<b>\$191,750</b>
<b>PSCIOC – Pending approval</b>			<b>\$61,750</b>