

# **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)

<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 in 2017/2018</b> <i>(April 2017, March 2018)</i>	<b>Amount approved for 2018/2019</b> <i>(April 2018, March 2019)</i>	<b>Estimate of funding required in 2019/2020</b> <i>(April 2019, March 2020)</i>
<b>Canada Open Government WG</b>			
<b>Client Centric Services Working Group</b>			\$20,000.00** (details to follow)
<b>Death Notification Working Group</b>	\$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)
<b>Digital Identity Working Group</b>		No funding required	
<b>Digital Strategy Working Group</b>		No funding required	
<b>Framework Working Group</b>		\$80,000.00 (strategic resource – one-year contract, ends Dec. 2019)	
<b>Identity Management Sub-Committee</b>		\$2,734.25 (for Feb 2019 meeting)	
<b>Privacy Sub-Committee</b>	\$1,196.67 (annual meeting)	\$3,265.12 (October 2018 meeting)	\$3,265.12** (for the annual meeting)
<b>Research Committee</b>	\$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
			<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>	
	<i>**This amount is NOT reflected in PSCIOC &amp; PSSDC Financial Statements.</i>	<b>PENDING**</b>	<b>\$133, 265.12</b>

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

<b>PSCIOC</b>			
<i>Funding for PSCIOC priorities/initiatives is paid solely by PSCIOC</i>			
<b>Working Group / Sub-Committee</b>	<b>Amount approved in 2017/2018 (April 2017, March 2018)</b>	<b>Amount approved for 2018/2019 (April 2018, March 2019)</b>	<b>Estimate of funding required in 2019/2020 (April 2019, March 2020)</b>
<i>Cloud Working Group</i>			
<i>ICT Policy Working Group</i>			
<i>IT Procurement Working Group</i>			
<b>National CIO Sub-Committee on Information Protection (NCSIP)</b>	\$10,434.01 (for meeting expenses 2x year)	\$5,973.72 (June 2018 meeting)	\$14,000** for bi-annual meetings
<b>Information Management Sub-Committee (inactive)</b>			
			<b>Subtotal PSCIOC</b>
<i>Costs paid solely by PSCIOC</i>	<i>*This amount is reflected in the PSCIOC Financial Statement.</i>	<b>APPROVED*</b>	
	<i>**This amount is NOT reflected in the PSCIOC Financial Statement.</i>	<b>PENDING APPROVAL**</b>	<b>\$14,000.00</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 in 2017/2018 (April 2017, March 2018)</b>	<b>Amount approved for 2018/2019 (April 2018, March 2019)</b>	<b>Estimate of funding required in 2019/2020 (April 2019, March 2020)</b>
<b>Data Driven Intelligence Working Group</b>	None	\$59,600.00 +HST (for DDI Playbook & procurement/contract management fee)	<b>\$75,000.00**</b> (\$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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<b>Service Network Collaboration Working Group</b>	\$23,350.00+HST (for Service Partnerships Guide & procurement/contract management fee)	None	
<b>Service to Business Working Group</b>		\$52,800.00 +HST (BN Playbook & procurement/contract management fee)	\$50,000** estimate for future work
			<b>Subtotal PSSDC</b>
	<i>Costs paid solely by PSSDC</i>	<b>APPROVED</b>	
	<i>**This amount is NOT reflected in the PSSDC Financial Statement.</i>	<b>PENDING APPROVAL**</b>	<b>\$125,000.00</b>
<b>Total PSSDC</b>			<b>\$191,632.56</b>
<b>Total PSCIOC</b>			<b>\$80, 632.56</b>