

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

(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 for 2018/2019 (April 2018 to March 2019)	Amount approved (April to September 2019)	Estimate of funding required in the next six months (pending official request and approval)
Canada Open Government WG			\$5,000.00 ** for 2-day in-person meeting in the fall of 2019
Client Centric Services Working Group		\$20,000.00* to hire a resource to work on testing model and develop user guide, (approved on April 15 th)	\$10,000.00** as a contingency if extra effort is required for testing the Maturity Model and development of the User guide
Death Notification Working Group	\$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)
Digital Identity Working Group	No funding required	\$30,000.00* to hire a resource to help with the governance framework (approved on April 15 th) \$4,600.00* additional for Consultant work (approved August 14 th) \$6,616.32* Digital ID workshop (approved by Treasurers in June 2019)	Estimate n/a
Digital Strategy Working Group	No funding required	\$2,000.00* for DSWG presenter at the September 25 th (approved by	\$50,000.00** for future work on priority work.

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		Treasurers in August 2019)	
Framework Working Group	\$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
Identity Management Sub-Committee	\$2,734.25 (for Feb 2019 meeting)		n/a
Privacy Sub-Committee	\$3,265.12 (October 2018 meeting)	\$1,830.00* for the annual meeting, approved by Treasurers	\$3,500.00** for annual in-person meeting
Research Committee	\$54,500 + HST (research consultant one-year contract & procurement/contract management fee)	\$60,000.00* for Research Analyst role (approved June 2019)	
			Subtotal Joint Councils
<i>Costs shared 50/50 between PSSDC & PSCIOC</i>	<i>*This amount is reflected in PSCIOC & PSSDC Financial Statements.</i>	APPROVED*	\$125,046.32
	<i>**This amount is NOT reflected in PSCIOC & PSSDC Financial Statements.</i>	PENDING**	\$123,500.00
PSCIOC <i>Funding for PSCIOC priorities/initiatives is paid solely by PSCIOC</i>			
Working Group / Sub-Committee	Amount approved for 2018/2019 (April 2018, March 2019)	Amount approved (April to September 2019)	Estimate of funding required in the next six months (pending official request and approval)
Cloud Working Group			N/A
ICT Policy Working Group			No funding required
IT Procurement Working Group			No funding required
National CIO Sub-Committee on Information Protection (NCSIP)	\$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>			Subtotal PSCIOC
	<i>*This amount is reflected in the PSCIOC Financial Statement.</i>	APPROVED*	\$5,513.00
	<i>**This amount is NOT reflected in the PSCIOC Financial Statement.</i>	PENDING APPROVAL**	\$0
PSSDC <i>Funding for PSSDC priorities/initiatives is paid solely by PSSDC</i>			
Working Group / Sub-Committee	Amount approved for 2018/2019 (April 2018, March 2019)	Amount approved (April to September 2019)	Estimate of funding required in the next six months (pending official request and approval)
Data Driven Intelligence Working Group	\$59,600.00 +HST (for DDI Playbook & procurement/contract management fee)		\$75,000.00** (for an in-person meeting and to cover costs of DDI new workplan activities)
Service to Business Working Group	\$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
			Subtotal PSSDC
	<i>Costs paid solely by PSSDC</i>	APPROVED	\$0
	<i>**This amount is NOT reflected in the PSSDC Financial Statement.</i>	PENDING APPROVAL**	\$130,000
PSSDC – Approved			\$62,523.16
PSCIOC – Approved			\$68,036.16
PSSDC – Pending approval			\$191,750
PSCIOC – Pending approval			\$61,750