

SETTING THE STAGE FOR TRANSFORMATION

2017-18 Annual Report to Governments



Canadian
Intergovernmental
Conference
Secretariat

Secrétariat
des conférences
intergouvernementales
canadiennes

In our efforts to provide the best service possible and the most up to date information to you, our clients, CICS welcomes your comments and suggestions.

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MESSAGE

The year 2017-18 has been one of transformation for the Canadian Intergovernmental Conference Secretariat (CICS). Regardless of the many changes, our agency served 138 meetings of which 88 were in-person and 50 virtually, and continues to be the key senior level intergovernmental conference service provider to governments.

Two significant initiatives were undertaken in the last fiscal year which will have a fundamental impact on CICS. In January 2018, the organization successfully relocated its offices to conform to the latest federal government workplace standards. This move has resulted in state of the art offices including upgraded meeting rooms equipped for virtual conferencing with an in-house tele- and video-conferencing studio, and more functional space based upon employee input.

The other key initiative pertains to the launch, in February 2018, of an exercise aimed at developing a Modernization Plan for the Secretariat. This included the hiring of an independent consulting firm to research the best practices of comparable conference service providers, both within Canada and internationally. The scan was to give CICS an overview of trends, best practices and innovative approaches to conference planning and

delivery. This strategic initiative and the operational planning to follow will guide the Secretariat as it seeks to modernize its service offerings and practices in order to better respond to client requirements.

The Secretariat's highly professional and talented personnel remain its greatest asset. One of the priorities in the organization's Strategic Plan is to cultivate a continuous learning environment for its staff in order to better respond to governments' needs and to changing trends in conference services delivery.

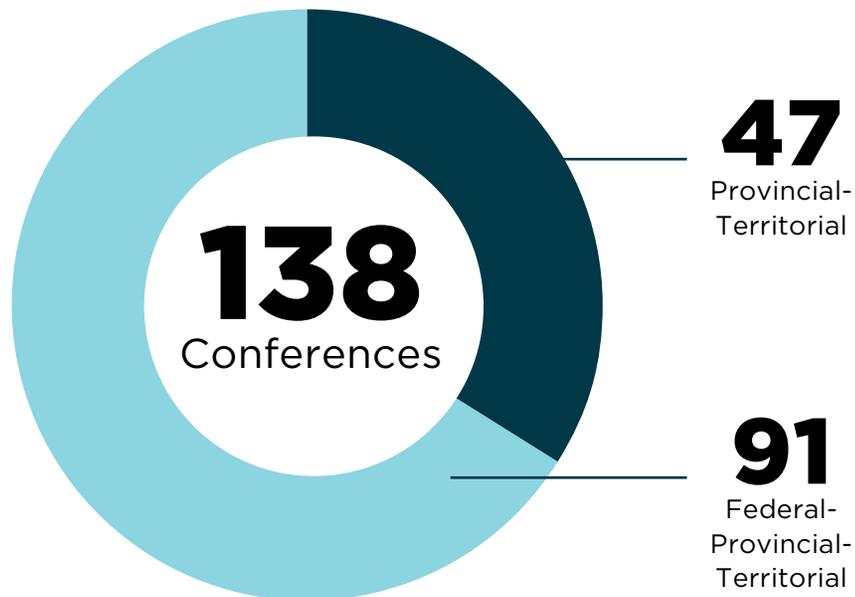
CICS will be celebrating its' 45th anniversary in 2019 and I am very proud of what we have accomplished as a micro-agency. I hope you join us in our future endeavors as leaders in intergovernmental conferences services.

André M. McArdle
Secretary



HIGHLIGHTS

Overview of intergovernmental conference activity in 2017-18.



5
First Ministers/
Premiers

45
Ministers

86
Deputy Ministers

2
Other

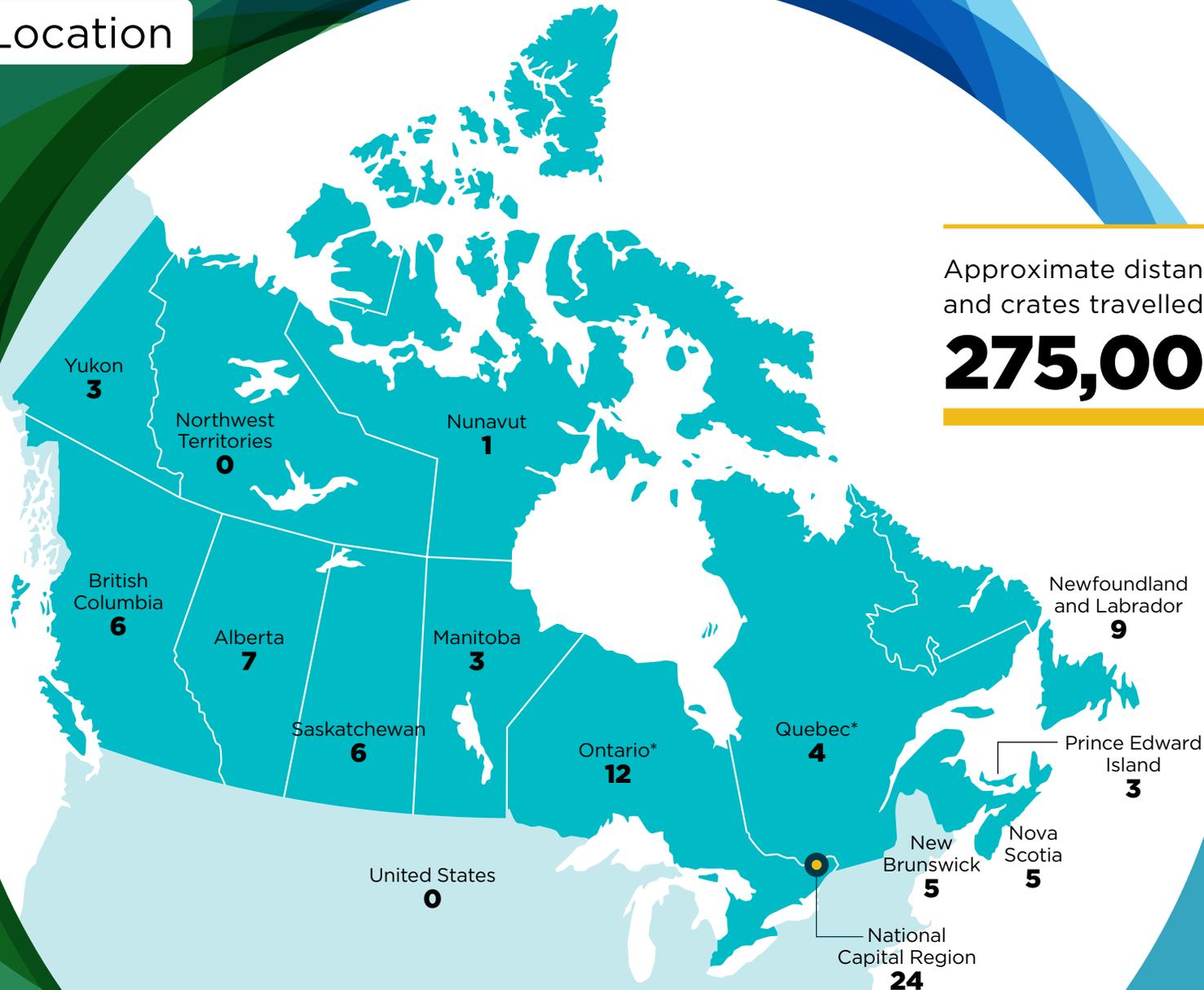


88
In-person



50
Teleconference

By Location

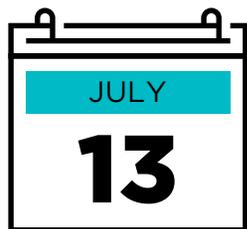
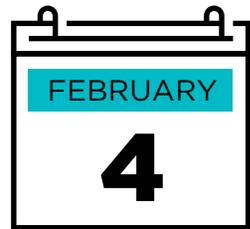


Approximate distance employees and crates travelled in a year

275,000 KM

*excluding the National Capital Region

By Month



ABOUT

Mandate

The Canadian Intergovernmental Conference Secretariat (CICS) is an impartial agency whose mandate is to provide administrative support and planning services for federal-provincial-territorial and provincial-territorial conferences of first ministers, ministers and deputy ministers, throughout Canada.

The Secretariat's **services** are available to federal, provincial and territorial government departments that are called upon to organize and chair such meetings.

Being truly intergovernmental in nature, the agency is funded by the federal and provincial governments and its staff is comprised of federal, provincial and territorial public servants.



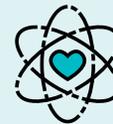
Mission

We thrive on helping governments by delivering impartial and professional conference services, with innovative solutions.



Vision

Working together to make it happen.



Values

Excellence

We strive to fulfill the requirements of our mandate through teamwork.

Respect

We offer a collegial and rewarding work environment that fosters trust, civility, dignity and fairness.

Integrity

We conduct ourselves in an ethical, honest and transparent manner and with financial probity.

Organizational Structure

Secretary's Office

Serves as the executive office of the Secretariat. Its function is to provide support to the Secretary in his day-to-day activities as the deputy head of the agency.

Corporate Services

Responsible for the agency's financial, human resources, procurement and security services. This includes providing functional direction and guidance to managers and staff in the delivery of conference services.

Information Services

Responsible for information management, information technology and library services to the organization. It also maintains a permanent archive of conference documents, audio-visual records and a selection of photographs from various conferences served by the Secretariat.

Conference Services

Delivers the agency's core mandate by providing services and advice to the Chair or Co-Chairs regarding the planning, organizing and the logistics management of senior level intergovernmental conferences.

Conference Services personnel are a mix of federal, provincial and/or territorial government employees. Additional personnel such as interpreters, translators, technicians and security guards are contracted to join the teams at each conference site, as required.

Number of Secretaries
in CICS' 45 year history

3

Executive Committee

Our executive team is experienced and committed to delivering innovative conference solutions. Working together, they are focused on excellence in client service and achieving value-for-money for all stakeholders.



From left to right: Rodrigue Hurtubise, Director, Conference Services; André M. McArdle, Secretary; Véronique Beaumier-Robert, Director, Corporate Services; Brian J. Berry, Assistant Secretary; Mario Giasson, Director, Information Services

A special welcome

In 2018, Mario Giasson joined the agency as Director of Information Services.

Mario holds a Bachelor of Computer Science Degree from the Université du Québec en Outaouais. With over 20 years of Information Technology and Information Management experience, in both the private and public sector, Mario is a welcome and valued addition to the team.

Number of delegates served in 2017-18

3,766

Employees

If you've attended an intergovernmental meeting, you may have had the pleasure to meet one of our CICS employees. They are greeting you at the registration desk, coordinating communiqués in the satellite office, and providing technical support in the meeting room. The CICS team made up of Conference Administrative Officers (CAO) and Conference and Procurement Technical Services Officers (CPTSO) work diligently with the Conference Manager (CM), and conference organizers, to provide a seamless and successful conference.



CICS staff photo

As a client-focused organization with only 32 FTEs, almost all of CICS employees are trained to serve conferences during peak periods. Our vision “*Working together to make it happen*” describes our work ethic perfectly; true and dedicated teamwork occurs to achieve the success of your event.

A CICS Conference Services employee serves an average of 28 conferences per year (both in-person, and virtually). Our employees are motivated, dedicated and proud of the work they do. They are vibrant and creative, proactively discovering the latest technologies to improve services both internally and to clients.

Our office is a beehive of activity with teams travelling across Canada all year long, therefore maintaining a healthy work-life balance is very important at

CICS. The Mental Health Policy was reviewed to ensure it is relevant for employees today, and group activities such as yoga at lunch and get-togethers after work are ways to connect and reenergize once back in the office.

We invest in the well-being of our employees as well as in their training, at both an individual and a corporate level. Continuous learning opportunities are offered to be on top of current trends, and to provide advancement opportunities within the agency.

Much work is done behind the scenes to ensure a well-organized and efficient senior level intergovernmental meeting, and we wouldn't have been able to achieve all that we have this year without our employees.



Representation from the provinces and territories

A number of positions in the Conference Services division are reserved for provincial and territorial (PT) public servants who are seconded to the agency from their respective governments. CICS offers these employees a unique developmental opportunity in the field of intergovernmental affairs. Most of them serve three-year terms. Their presence helps ensure that the CICS can fulfill its mandate as a neutral intergovernmental body and it boosts the organization's knowledge of provincial and territorial governments as well as Canadian cities and regions. Upon completion of their secondment, the seconded employees return to their respective governments enriched with the experience of working with key sectors of senior level intergovernmental activity.

Number of conferences served since 1973

3,865

SPOTLIGHT:

Interview with one of our provincial Conference Administrative Officers



April McCann, Government of New Brunswick
CICS employment dates: 2018 to present

What was it like moving and adjusting to living and working in a different province than your own?

Moving to a new province for the first time provided an opportunity for me to grow. Discovering the National Capital Region and all of its history is a very rewarding process. My coworkers at CICS have been supportive from the very start, making sure I felt comfortable in my new environment.

What do you like best about working for CICS?

I very much enjoy having the opportunity to work with different sectors, getting a feel for the priorities of each individual department. The travel, of course is a major draw to my position. I get to see areas of the country that I've never seen before!

How would you describe your experience as a PT employee at CICS?

I believe that I add something beneficial to the secretariat through my background working in the public service in my home province. I have an intimate understanding of the values within my home government that I have brought with me into my new role here at the secretariat.

Would you recommend working at CICS to other PT employees? If yes, Why?

I would absolutely recommend a secondment with the secretariat to other PT employees. This secondment is a wonderful opportunity to work on different levels within the structure of Canada's government.

Does CICS and other employees inspire you to do your best work?

Working in such a small group really does encourage me to do my best work. When you're on a conference site, you're part of a team. The goal is always to provide the best client service possible.

Do you find your supervisors to be encouraging and helpful when you need it?

My supervisors were directly involved in my formation within the secretariat. They are always available to answer my questions on procedure and protocol. They are present at every conference, to ensure the smooth operation of the event.

How do you like working in the National Capital Region?

I've really enjoyed my experience in the NCR since this past spring. There are no shortage of cultural events to experience. I can't wait to experience my first winter in Ottawa!

Do you feel you are treated with the same respect as other employees?

I feel that each employee of the secretariat is treated with respect, and I am no different. CICS is a very inclusive group, giving opportunities for each member to contribute to workplace committees and various humanitarian campaigns.

2017 Award Recipients

Congratulations to our 2017 award recipients, Diana Gervais and the Website Redesign Committee (Natalia Castano, Simone Healey, Rodrigue Hurtubise, France Goulet, Céline Lecordier, Éric Paquette, Luc Thériault, Thomas Walsh, Laurent Bissonnette, and Bernard Latulippe).

Diana received the Employee's Choice Award for her participation and engagement in committee work, special projects and social activities. In the eyes of her peers, her participation fostered comradery, teamwork and positivity in the workplace.

The Website Redesign Committee received the Secretary's Award of Excellence in recognition of their contribution in designing a modern, user-friendly website with client service as a top priority. The committee was able to advance the project on time, and on budget, due to intensive planning as well as client consultations

on functionality and technological requirements. The committee worked very well together and delivered an extraordinary end result, a great new asset to the agency which has been recognized by clients and technology experts alike as an impressive website.

Background

The Employees' Choice Award is given once a year by a vote of all employees of an individual who exemplifies the criteria of the theme announced. This year's theme was "Participation".

The Secretary's Award of Excellence is also given once a year for exceptional contributions made by Secretariat employees through the excellence of their work on special projects or major initiatives, their exemplary behavior and the positive results they achieve.



Left: Simone Healey, Natalia Castano, Thomas Walsh Right: Céline Lecordier, Rodrigue Hurtubise, France Goulet
(Additional recipients not in picture: Éric Paquette, Bernard Latulippe, Luc Thériault)



Diana Gervais

SERVICES

What we do:

We offer logistical and administrative support services for senior-level intergovernmental conferences.

These services include conference registration, translation and distribution of documents, room set-up, audio-visual support, simultaneous interpretation and archiving.

- [Watch video highlighting core services](#)
- [View complete list of services](#)

Most, but not all, senior-level intergovernmental conferences are supported by our organization. Our client “sectors” include health, justice, indigenous affairs, environment, education and intergovernmental affairs, to name a few.

The Secretariat ensures continuity and neutrality in the delivery of conference support services, while also offering innovative and resource-efficient solutions.



New England Governors and Eastern Canadian Premiers
Source: Brian Simpson

Who we serve:

- **First Ministers/Premiers**
- **Ministers**
- **Deputy Ministers**

How to request our services:

- Complete and submit our [online request form](#); or
- Contact our Director of Conference Services at 613-995-4328 or Info@scics.ca.

CICS services are available to any federal, provincial or territorial government department that organizes an intergovernmental meeting of First Ministers, Ministers or Deputy Ministers.

The host government is responsible for the costs of conference rooms and hospitality; CICS covers the cost of most other conference services.

We look forward to working with you on your next event!

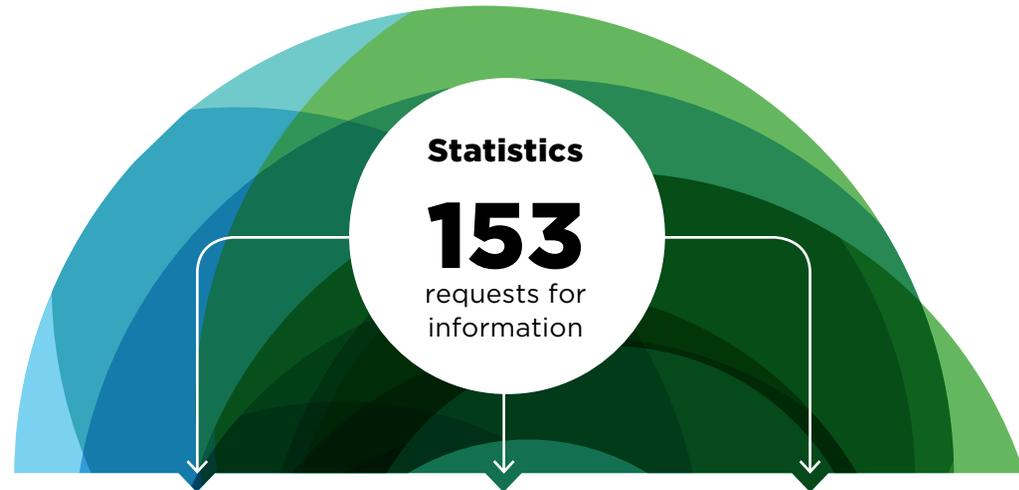
Archives

The CICS archives, a unique collection totalling over 50,000 documents, is a valuable asset.

The collection of documents, tabled at meetings served by the Secretariat since 1973, includes agendas, lists of delegates, records of decisions, news releases, presentations, and reports. Documents may be requested by federal-provincial-territorial delegates, meeting organizers, participants or chairing jurisdictions needing an overview of prior conferences in order to prepare for future ones or wanting to establish a profile of intergovernmental initiatives in a given sector. The documents remain the legal property of issuing governments.

Researchers, libraries, analysts, students, journalists and members of the public have access to news releases and other public documents issued as part of a conference through the [Newsroom](#) section of our website or on request.

Should you have any questions concerning CICS records, please contact info@scics.ca. We would be pleased to help you.



61

by e-mail



1

by telephone



90

through our website

Average number of delegates per in-person conference

65



SPOTLIGHT:

DIGITIZATION OF ARCHIVES

In 2018-19, CICS will launch a significant modernization project: the digitization of our archives.

What is digitization?

Digitization is the process of converting documents, photographs, audio and video files into a digital format, conserving and putting less strain on the original.

Why digitize?

An ambitious and time-consuming venture, the digitization of our archives will be a long-term investment for the Secretariat that will ensure the preservation of the historical documents in our care. Once digitized, the records will be easily stored and managed, and preserved for delegates and Canadians alike.



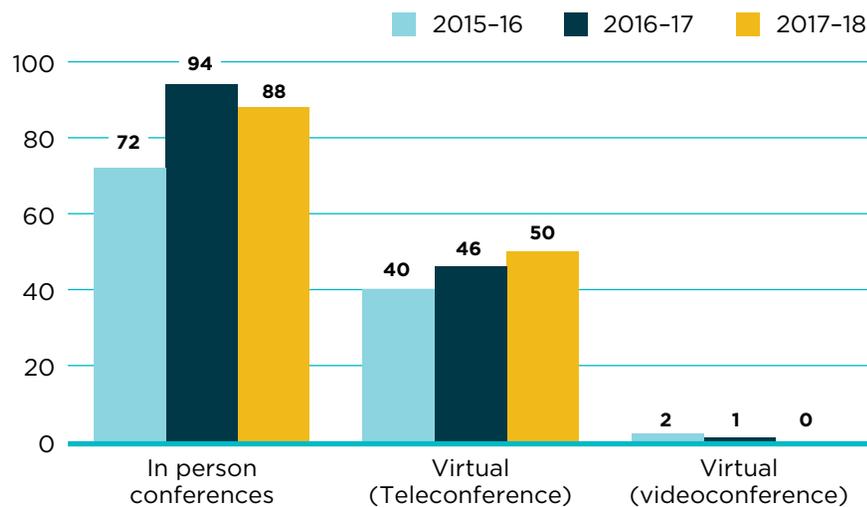
Number of FTEs in
Conference Services

22

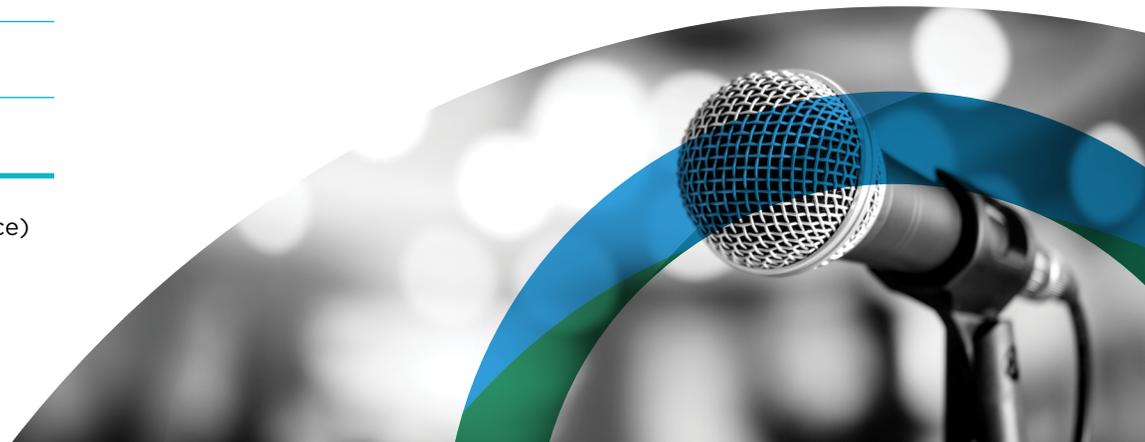
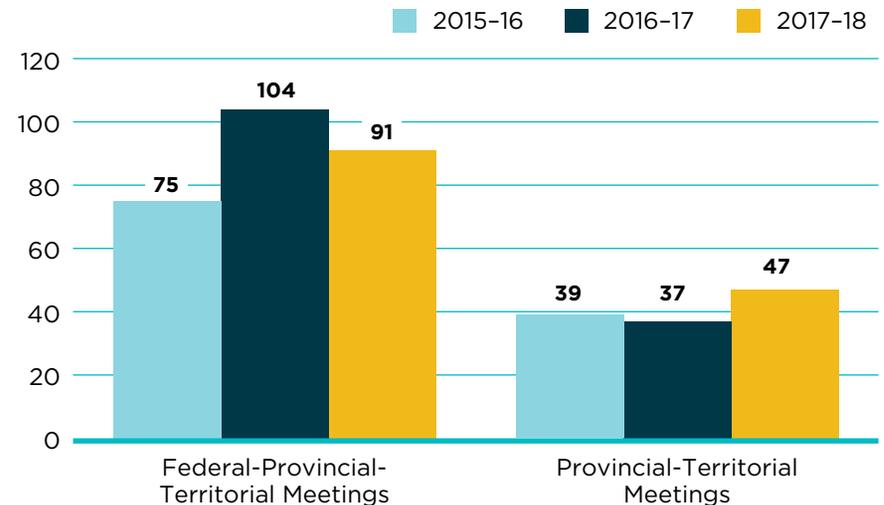
PERFORMANCE

Sustained level of activity

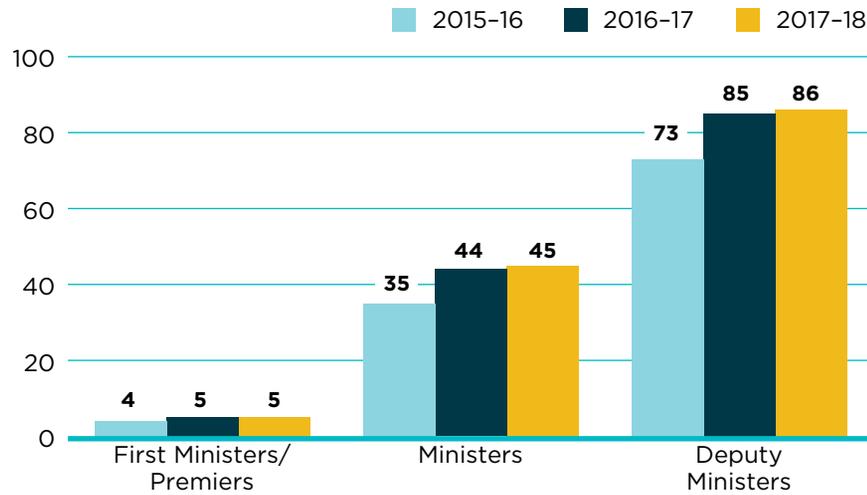
Fiscal year 2017-18 was again an extremely busy time for CICS with an ever-increasing level of intergovernmental activity. Even though the number of in-person meetings served went down 6% over the previous year (88 versus 94), the number of virtual meetings (video- and teleconferences) increased 6% (at 50, compared to 47 the previous year) continuing to indicate clients' interest in virtual meeting formats as a viable, cost- and time-effective way for governments to confer.



Looking at meeting type, we served a total of 91 FPT and 47 PT meetings in 2017-18, compared to 104 and 37 respectively during the previous year, and a 75/39 ratio in 2015-16. This represents a slight decrease in the number of FPT meetings over the past year, with an almost exact though coincidental increase in the number of PT meetings.



As for level, the number of meetings of First Ministers/Premiers, Ministers and Deputy Ministers was 5, 45 and 86 respectively in 2017-18, compared to 5/44/85 in 2016-17 and 4/35/73 in 2015-16, pointing to an increase in meeting activity at the minister and deputy minister levels in 2016-17 (over the previous year) and the sustained high activity at these two levels in 2017-18.



(does not include other levels of conferences)

Teleconferencing in 2017-18 proved most popular for federal-provincial-territorial discussions at the deputy minister level, continuing a trend established in 2015-16 when virtual meetings were gaining popularity.



Information and Privacy Commissioners
 Source: Office of the Nunavut Information and Privacy Commissioner



Of the **40** sectors of intergovernmental activity served in 2017-18, the three that met the most often were Housing, Justice and Education. Together, these sectors were responsible for **29%** of all meetings served by CICS.

Sector	# of conferences
Agriculture	3
Atlantic Growth Strategy Leadership Committee	2
Chief Coroners and Chief Medical Examiners	1
Child and Youth Advocates	3
Clerks and Cabinet Secretaries	1
Conservation, Wildlife and Biodiversity	1
Culture and Heritage	5
Early Learning and Childcare	2
Education	9
Election Officials	2
Emergency Management	4
Energy and Mines	3
Environment	1
First Ministers	2
Fisheries and Aquaculture	2
Forest	5
Francophonie	3
Health	4
Housing	22
Immigration	1
Indigenous Affairs	1
Information and Privacy Commissioners	1
Innovation and Economic Development	2
Justice and Public Safety	10
Labour	3
Labour Market	6
Lobbyists Registrars and Commissioners	1

Sector	# of conferences
Local Government	2
New England Governors and Eastern Canadian Premiers	1
Northern Development	1
Public Service Commissioners	1
Public Trustees	1
Public Works	1
Seniors	4
Service Delivery Collaboration	3
Social Services	8
Sport, Physical Activity and Recreation	2
Status of Women	2
Tourism	6
Transportation	6



Ministers of Innovation, Science and Economic Development
Source: Innovation, Science and Economic Development Canada

New services in response to clients' needs

Conference Calendar: You spoke, we listened!

A recurring challenge that conference organizers encounter is determining CICS' availability to support meetings. Serving over 40 different sectors fills up our calendar, and fast! Increasingly frequent cancellations or postponements add to this difficulty.

The way to ensure our support is to provide a confirmation of dates, location (city as well as venue), and a copy of a proposal or draft contract from the venue as supporting documentation.

We understand that it is not always possible to plan events months in advance to arrive at the required definite dates, so in order to alleviate the scheduling challenges faced by both CICS and conference organizers, we are currently developing a tool that will be available on our website in 2019.

The new feature will use color coding to display our availability, based on how many conferences are confirmed and how many teams are assigned at any given time. In line with the Secretariat's goal to modernize and streamline its support services, the Conference Calendar tool will help conference organizers to plan more efficiently and effectively, especially during our peak periods.

At CICS, we always welcome feedback – if you have any suggestions or comments to share regarding the new website, our services or other ways in which we can assist, please let us know.

Ways to get in touch

Telephone: (613) 995-2341

Email: info@scics.ca

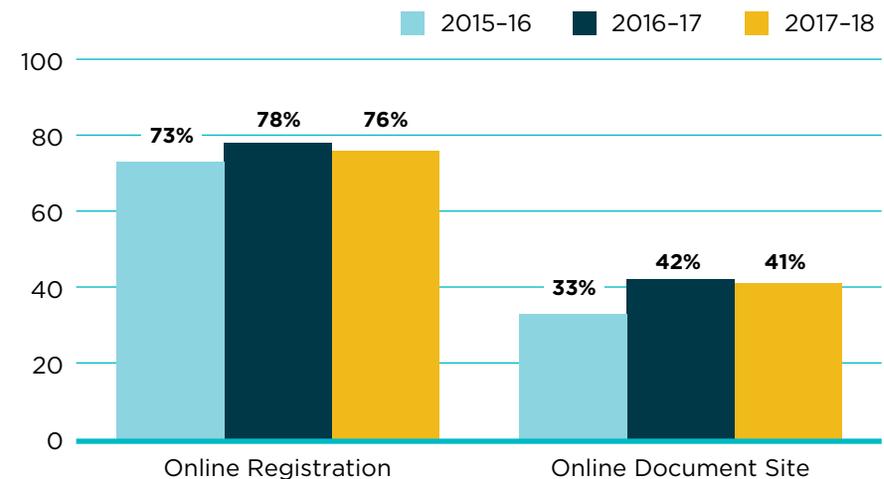
Online Registration and Online Document Retrieval

Clients are noticing the benefits and ease in using our secure online services and, as a result, the usage rates increased once again in 2017-18. Some 79% of in-person meetings resorted to online registration while 43% of in-person meetings used online access to documents.

Online registration is useful to host governments to gauge interest in, and plan for delegates' participation in the various components of more elaborate conference programs in particular. Online document retrieval offers an efficient and more environmentally friendly way for delegates to access the necessary materials for their meetings.

We continue to encourage and promote the use of our online tools to facilitate the planning and execution of your meeting.

Percentage of conferences that used the Secretariat's secure online registration site and document portal:



SPOTLIGHT:**VIRTUAL MEETINGS: EMBRACING THE FUTURE**

In 2017-18, the Secretariat once again experienced an increase in virtual conferences as these steadily became the most cost- and time efficient way for federal, provincial and territorial governments to confer. As technology rapidly advances and becomes more readily accessible, CICS recognizes that this practical and “green” approach to intergovernmental discussions will only continue to grow in popularity and cannot be ignored even at the highest echelons. Innovation is a government-wide

priority in jurisdictions across Canada and CICS’ ability to innovate is at the forefront of the trend, ready to support clients who are eager to connect virtually.

Anticipating the surge in the popularity of virtual meetings within its client base, CICS took advantage of a recent relocation to a Workplace 2.0 environment to build a state of the art video- and teleconferencing facility at the centre of its new offices in the National Capital Region. Virtual conferences made up 36% of the total amount of conferences served by CICS in 2017-18, an increase of 3% compared to the previous year. Going forward, the studio will not only reduce or eliminate off-site space rental fees for the agency, but it will also ensure a superior quality service to meeting organizers and participants alike.

The studio, including a permanent booth for simultaneous interpretation, was built in accordance with current ISO standards and is equipped with the latest technology, ensuring that interpreters and CICS personnel can do their work effectively and safely. The studio is operated by an experienced CICS team who have been fully trained in the use of the equipment and the best practices related to virtual meetings.

As with any event, advance planning is essential for a successful virtual meeting. Ideally, two full months are required to secure the necessary facilities, equipment, software, and professional support at all participating locations across Canada. The Secretariat understands that such advance notice is not always possible, and it will continue to search for effective ways to fulfill clients’ needs for shorter lead times, for example, while also ensuring a safe and effective work environment for interpreters and others.

In the context of the more traditional in-person meetings, this sustainable and cost-effective way to connect is increasingly providing an effective way for some delegates to contribute and participate remotely from anywhere in Canada.

At CICS, we embrace the future of virtual meetings, and their successful implementation is our priority. We encourage interested clients to contact us to help pilot their next virtual meeting.

Client Satisfaction

A delegate’s survey conducted on site or online in relation to most meetings served by CICS continues to provide valuable and very timely feedback on all facets of the administrative and technical support we provide. A similar survey is conducted annually with conference planners in both levels of government served, also yielding important feedback for the organization. In turn, the insight gained from both surveys informs the organization’s decisions about the alignment of its services and approaches with clients’ evolving needs and priorities.

Overall, client satisfaction levels continue to be very high. For conference delegates, client satisfaction reached 92.4%, an increase over the past 2 fiscal years, while for conference planners, the 90% target was exceeded again with a satisfaction rate of 93.3% for in-person meetings, representing a very slight drop in this rate of satisfaction over the previous fiscal year. The overall satisfaction level of teleconference organizers reached 93.8% in 2018, up significantly from 78.8% in 2017 and a reflection of the time and effort invested by CICS to resolve challenges related

to the technical and remote interpretation aspects of these virtual meetings.

While the words professional and efficient continue to be used most often by planners and delegates alike to describe the quality of services provided by CICS in support of intergovernmental meetings, many also mention our organization’s competence, expertise and responsiveness.

There continued to be increases in the degree of satisfaction of meeting planners regarding CICS’ flexibility and adaptability vis-à-vis their changing needs during planning, as well as our ability to identify protocol requirements and to recommend options to address these requirements. All respondents agreed or strongly agreed again in 2017–2018 about CICS’ planning services having resulted in an effectively and efficiently run conference that met operational expectations. Very high praise was obtained once again regarding CICS staff’s and contractors’ courteousness, knowledge and responsiveness to participants’ needs during conferences.

Expected results	Performance indicators	Target	Results
Professionally planned and supported conferences, including effectively addressing unforeseen challenges.	Client satisfaction levels for the full range of CICS services provided in support of PT and FPT conferences.	90%	93.3%
Clients’ and conference participants’ conference needs identified and addressed accordingly.	Client satisfaction levels for the full range of CICS services provided in support of PT and FPT conferences.	90%	92.4%



Continuity and adaptability in the midst of change

In the face of constant changes in governments and in client department personnel, as well as the normal sectoral cycles or rotations in host governments and co-chairing responsibilities, CICS offers experience and continuity in the expertise it provides in areas such as meeting organization and logistics, protocol and media relations, to name just a few.

While this stability is a valued and sought-after element for organizers of senior level intergovernmental meetings, the Secretariat is also consistently relied upon to bring innovative solutions in response to evolving client needs for increased efficiencies and more effective ways to facilitate intergovernmental discussion and decision-making.

Such flexibility and adaptability will continue to be a main focus for the organization, to ensure that we continue to be nimble and to adjust quickly to changing requirements during the planning and conduct of conferences. However, this must continue to be balanced with the need to deliver our services in the most cost-effective way possible.



Public Trustees and Guardians
Source: National Association of Public Trustees and Guardians



PRIORITIES

The Secretariat is fully committed to delivering quality, cost-effective conference services to federal, provincial and territorial governments.

Our impartiality, commitment to official languages, expertise in service delivery and our close to 45 year history make us the conference service provider of choice for senior level intergovernmental conferences. We are focused on maintaining this unique status.

Over the next year, the Secretariat's priorities will focus on: enhancing and expanding strategic partnerships; ensuring a client-focused, responsive service delivery; maintaining the effective and efficient use of resources; and cultivating a continuous learning environment for our employees.

Highlighted below are a few of our key initiatives planned for the upcoming year:

Continue to help improve the effectiveness and efficiency of senior level intergovernmental meetings through the implementation of new technologies

As with the federal government, provincial and territorial governments are modernizing, seeking efficiencies wherever possible, reducing travel and exploring the use of new technologies. CICS is proud to continue to offer a wide array of conference solutions that respond to these needs. In 2018-19, CICS will proactively connect with intergovernmental stakeholders and encourage the use of new technologies in conference service delivery. This initiative supports our priority on enhancing and expanding strategic partnerships.

Analyze program evaluation results to determine service improvements

In 2018-19, client surveys of both planners and conference delegates will continue to be carried out with a target satisfaction rate set at 90%. Analysis of these program evaluation results will be used as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness. This initiative supports our priority on ensuring a relevant and responsive service delivery model.

Seek internal feedback and develop action plans based on results

CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient. As such, the Secretariat will continue to use internal committees and employee input for program decision-making. This initiative supports our priority on maintaining the effective use of resources.

Create awareness and encouragement of learning opportunities

The Secretariat's greatest asset remains its employees. Emphasis will continue to be placed on promoting and encouraging learning opportunities in order to foster a culture of continual improvement and innovation. By doing so, CICS strives to create a work environment conducive to career development and job satisfaction. This initiative supports our priority on cultivating a continuous learning environment.

FINANCIALS

Budget

The Canadian Intergovernmental Conference Secretariat (CICS) is financed by both the Government of Canada through parliamentary appropriations and by the provinces through contributions under a shared cost agreement. The amount requested from the provinces last fall, for the 2017-18 budget, was calculated by taking the difference between CICS' total budget and the federal government contribution and adjusting it on the basis of the funds that were not used in 2016-17, as shown in Table 1.

TABLE 1. 2017-18 Budget (\$ thousands)

	2017-18 Budget	Less: 2016-17 Budget adjustment ²	Adjusted Budget
CICS Main Estimates Budget	5,924.7	(859.2)	5,065.5
Less: Federal Share ¹	3,550.1	(790.7)	2,759.4
Total Provincial Share	2,374.6	(68.5)	2,306.1

¹ The Federal share includes fifty percent of the total budget plus the employee benefit plans for federal, provincial and territorial employees, the translation costs, the tenant services, the capital costs and any revenue shortfalls resulting from the non-payment or partial payment by the provinces of their respective share.

² The 2017-18 Budget adjustment represents the difference calculated from the Main Estimate less actual expenditures. The provincial share of the budget adjustment is distributed between provinces which fully contributed towards CICS' operational budget.

Provincial Contributions

The total provincial share of the CICS budget is then split among the provinces on a pro rata basis, according to their population as determined by the last Population Census. Table 2 shows the provinces' shares for the 2017-18 budget, as well as the actual amounts received

TABLE 2. Distribution of provincial contributions towards CICS' 2017-18 budget (\$ thousands)

Province	% based on 2016 Population Census	Distribution of Provincial Share of CICS' 2017-18 Budget	Distribution of Provincial Share of the Adjustment ²	2017-18 Requested Contribution	2017-18 Actual Contribution Received
Newfoundland and Labrador	1.5%	35.6	4.6	31.0	31.0
Nova Scotia	2.6%	61.7	8.2	53.5	53.5
New Brunswick	2.1%	49.9	6.7	43.2	43.2
Prince Edward Island	0.4%	9.5	1.3	8.2	8.2
Quebec	23.3%	553.3	–	553.3	131.3
Ontario	38.4%	911.9	–	911.9	265.0
Manitoba	3.6%	87.8	11.4	76.4	76.4
Saskatchewan	3.1%	73.6	–	73.6	23.0
Alberta	11.6%	275.5	36.3	239.2	239.2
British Columbia	13.3%	315.8	–	315.8	95.0
Total	100%	2,374.6	68.5	2,306.1	965.8

¹ The Federal share includes fifty percent of the total budget plus the employee benefit plans for federal, provincial and territorial employees, the translation costs, the tenant services, the capital costs and any revenue shortfalls resulting from the non-payment or partial payment by the provinces of their respective share.

² The 2017-18 Budget adjustment represents the difference calculated from the Main Estimate less actual expenditures. The provincial share of the budget adjustment is distributed between provinces which fully contributed towards CICS' operational budget.

Financial Results

A summary of CICS's financial results are presented in Table 3. The total funding is composed of the Main Estimates budget and adjustments. The Main Estimates are the voted appropriations at the beginning of the fiscal year, which started on April 1, 2017. Total funding for CICS has not varied significantly compared with the previous year.

Total spending for 2017-18 is substantially the same when compared with 2016-17. The variance is approximately \$131.7 thousand (or 2.5%).

TABLE 3. 2017-18 Financial Results (\$ thousands)

CICS Budget	2017-18	2016-17
Main Estimates	5,924.7	5,975.0
Adjustments and Transfers	250.0	126.2
Total Funding	6,174.7	6,101.2

CICS Expenditures	2017-18	2016-17
Salaries and Wages	2,566.7	2,282.9
Employee Benefit Plans	289.6	276.5
Sub-total: Personnel Costs	2,8256.3	2,559.4
Other Operating Costs	2,382.4	2,645.1
Capital Costs	135.0	37.5
Sub-total: Other Operating and Capital Costs	2,517.4	2,682.6
Total Expenditures	5,373.7	5,242.0
Lapsed (over expended)	801.0	859.2