



LEVERAGING OUR


STRENGTHS

2016-17 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 Canadian Intergovernmental Conference Secretariat (CICS) is proud to be the conference service provider of choice for senior level intergovernmental conferences held across Canada.

Fiscal year 2016-17 was again an extremely busy period for the Secretariat with an ever-increasing level of intergovernmental activity. The number of face-to-face conferences increased 31% over the previous year to 94 (versus 72 in 2015-16) while the number of virtual meetings was sustained at 47 (compared to 42 in 2015-16). Out of this total, 104 meetings were federal-provincial-territorial and 37 conferences were provincial-territorial in nature.

All governments are constantly seeking efficiencies, reducing travel and exploring the utilization of new and less resource-intensive technologies. In order to respond to this environment, the Secretariat has transformed its conference service delivery model over the last several years with significant priority placed on innovation.

Above all, the Secretariat's greatest asset remains its personnel. Great emphasis is placed on promoting and encouraging learning opportunities among its employees to foster a culture of continuous improvement and innovation.

André M. McArdle
Secretary



André M. McArdle, Secretary

HIGHLIGHTS

Overview of intergovernmental conference activity in 2016-17.

141 CONFERENCES

5

First Ministers/
Premiers

44

Ministers

85

Deputy Ministers

1

Vice-Regal

6

Other

104

Federal-
Provincial-
Territorial

37

Provincial-
Territorial



94

In-person



46

Teleconference



1

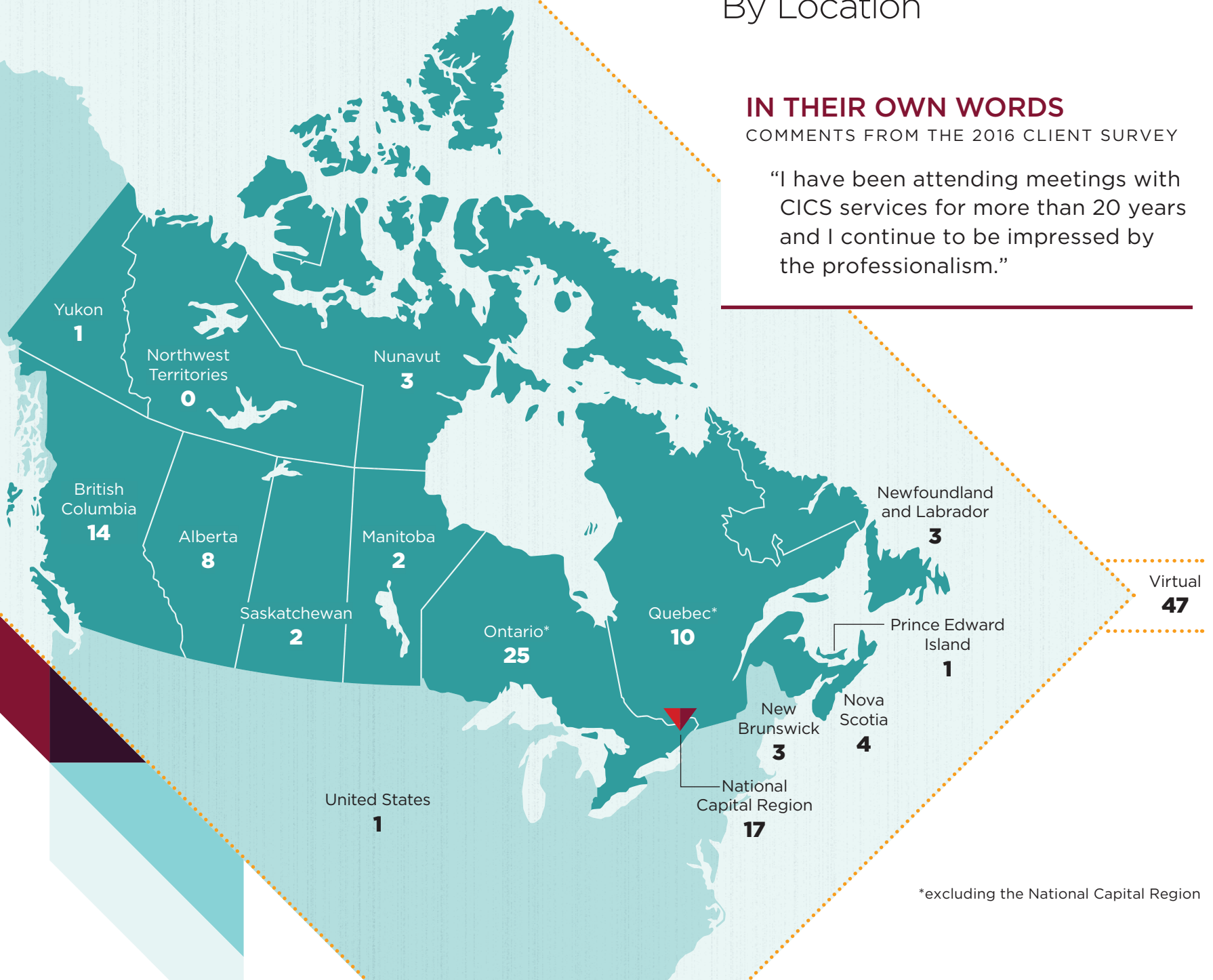
Videoconference

By Location

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

"I have been attending meetings with CICS services for more than 20 years and I continue to be impressed by the professionalism."



*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.

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: Véronique Beaumier-Robert, Director, Corporate Services; Rodrigue Hurtubise, Director, Conference Services; André M. McArdle, Secretary; Bernard Latulippe, Director, Information Services; Brian J. Berry, Assistant Secretary

A special welcome

In 2017, Véronique Beaumier-Robert joined the agency as Director of Corporate Services.

Véronique holds a Bachelor of Business Administration (Accounting) from the Université du Québec en Outaouais, as well as a CPA, CMA designation. With over 10 years of management experience in the public sector, Véronique is a much appreciated addition to the team.

Employees

As a client-focused organization, our greatest asset is our employees. Responsible for delivering conference services to federal, provincial and territorial governments, our employees bring diverse backgrounds and experience to their work. They have worked in federal, provincial or territorial government departments, as event planning experts, in the technology industry and as project managers.



CICS staff photo

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

“Very professional but also done in a friendly personable manner.”

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.

SPOTLIGHT:

Interview with one of our provincial Conference Managers



Carmen Kantchono
Government of Quebec
CICS employment dates: 2014 to present

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

Interesting. I always like to discover new things and live life how it is lived elsewhere. It's rewarding and allows one to expand their horizons.

What do you like best about working for CICS?

It's cliché, but the travel! Discovering the country, one conference at a time is wonderful. I also really like meeting and building relationships with partners and laughing my way through stress. And, of course, the feeling of accomplishment at the end of a conference when our partners are smiling!

What are some of the skills you believe you gained thus far, during your secondment at CICS that will prove beneficial towards your professional growth?

I have enhanced my people skills, developed my leadership and management abilities and learned a lot about how the federal government works.

Do you understand why it is so important for CICS to value impartiality (to recognize and respect the value of differences and confidentiality of all governments by treating them all equally)?

Completely. The Canadian Federation is made up of a central government and provinces and territories. Each level of government is bestowed with its own constitutional powers. This constitutional sharing raises various issues and interests depending on the level of government. It is important for CICS to maintain its impartiality to keep the trust of all levels of government.

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

It's a good experience. Coming from an environment of intergovernmental relations, it was even more interesting for me to approach the intergovernmental conferences from another angle.

Would you recommend working at CICS to other PT employees?

Definitely. Professional skills are invaluable!

2016 Award Recipients

Congratulations to our 2016 award recipients, **Celine Lecordier** and **Simone Healey**.

Celine received the Employee's Choice Award for promoting, in the eyes of her peers, positive morale through the actions of good spirit.

Simone received the Secretary's Award of Excellence in recognition of her leadership, creativity and organizational skills in performing dual roles for the Secretariat during the past 18 months.

Background

The Secretary's Award of Excellence is 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.

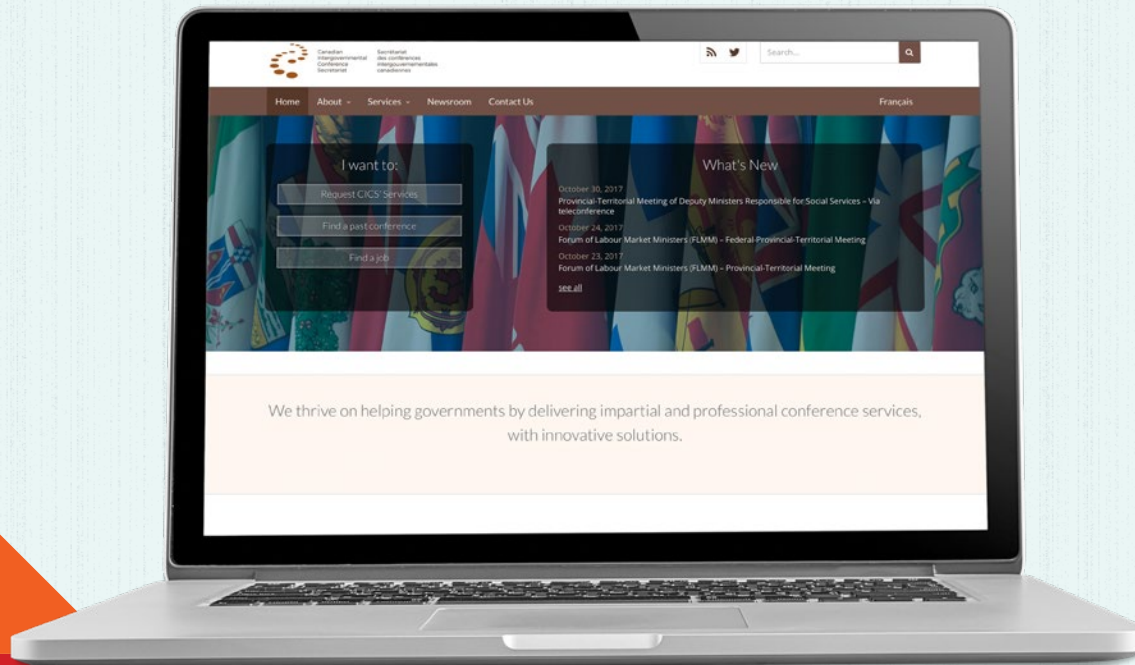
The Employees' Choice Award is also given once a year by a vote of all employees of an individual who exemplifies the criteria of the theme announced. This year's theme was "Good Spirit".



From left to right: Céline Lecordier and Simone Healey

SPOTLIGHT:

The new and improved CICS website



Screenshot of the www.scics.ca homepage

CICS launched its new website www.scics.ca in early 2017.

Thanks to client feedback in the form of surveys and focus groups, we were able to redesign our website with a clear understanding of user needs.

Exciting new features were added, including:

- a re-vamped [Newsroom](#) that houses all documents published as part of a conference, dating back to 1997;
- a [Planning Checklist](#) that also serves as a fillable form to request our services online;
- a [Photo Gallery](#) showcasing the various set-ups on conference site; and
- an [FAQ](#) page which addresses common questions regarding our services.

Take a tour and explore for yourself!

Website Statistics:

36,186 users

(up from 32,070 last year)

112,110 unique page views

(up from 97,170 last year)

At CICS, we always welcome feedback – if you have any suggestions or comments to share regarding the new website, please let us know.

Ways to get in touch:

Telephone: **(613) 995-2341**

Email: info@scics.ca

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 justice, education, social services, immigration, innovation, intergovernmental affairs, indigenous affairs and environment, 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.



Ministers Responsible for Justice and Public Safety.
Source: Communications Nova Scotia

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

“You truly have perfected this process for running FPT meetings.
I don’t know what I would do to improve how these things work.”

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!



Ministers of the Environment.
Source: Environment Canada

Archives

The CICS archives, totalling over 50,000 documents, form a unique collection. The collection, including agendas, lists of delegates, records of decisions, news releases, presentations, reports, as well as documents tabled at meetings served by the Secretariat since 1973, is carefully inventoried and conserved.

The collection is a valuable asset. When meeting organizers, participants or chairing jurisdictions need an overview of the last conference in order to prepare for the next one or want to establish a profile of intergovernmental initiatives in a given sector. These records are for the use of federal, provincial and territorial delegates and all the documents collected are the legal property of the governments that issued them.

Nevertheless, researchers, 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.



Statistics:

70

requests for information



58

by e-mail



8

by telephone



4

through our website

IN THEIR OWN WORDS

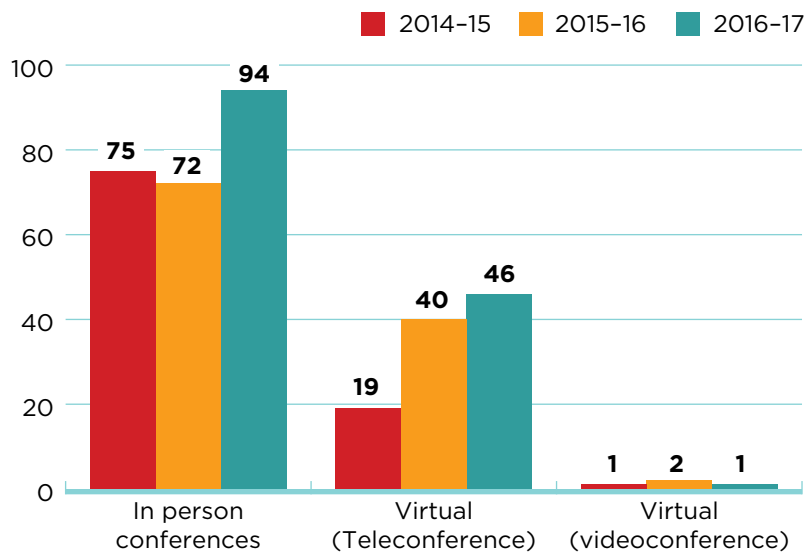
COMMENTS FROM THE 2016 CLIENT SURVEY

“Amazing – the team worked with me to get the right setting and then with last minute changes, they were able to update their seating plan and other details without issue.”

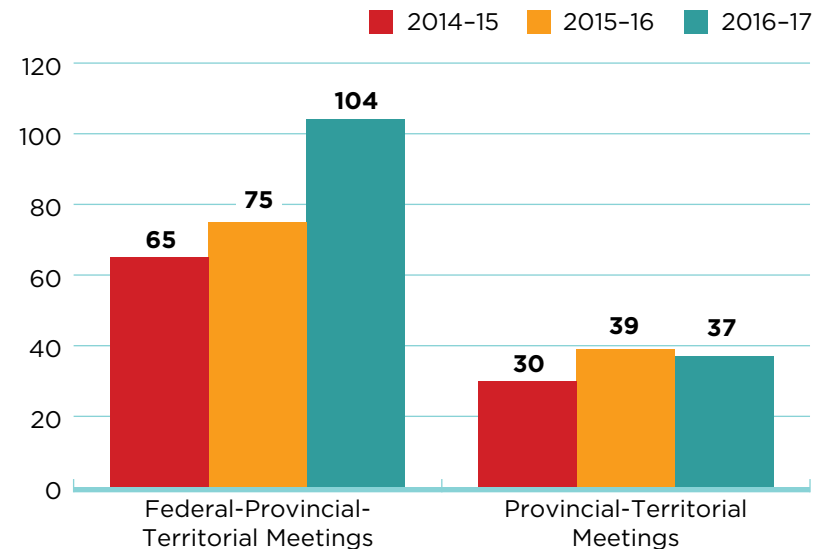
PERFORMANCE

Sustained level of activity

Fiscal year 2016-17 was again an extremely busy time for CICS with an ever-increasing level of intergovernmental activity. The number of in-person meetings served went up 31% over the previous year (94 versus 72), while the number of virtual meetings was sustained (at 47, compared to 42 the previous year).



Looking at meeting type, we served a total of 104 FPT meetings and 37 PT meetings in 2016-17, compared to 75 and 39 respectively during the previous year, and a 65/30 ratio in 2014-15. This represents an especially sharp increase in the number of FPT meetings over those three years.

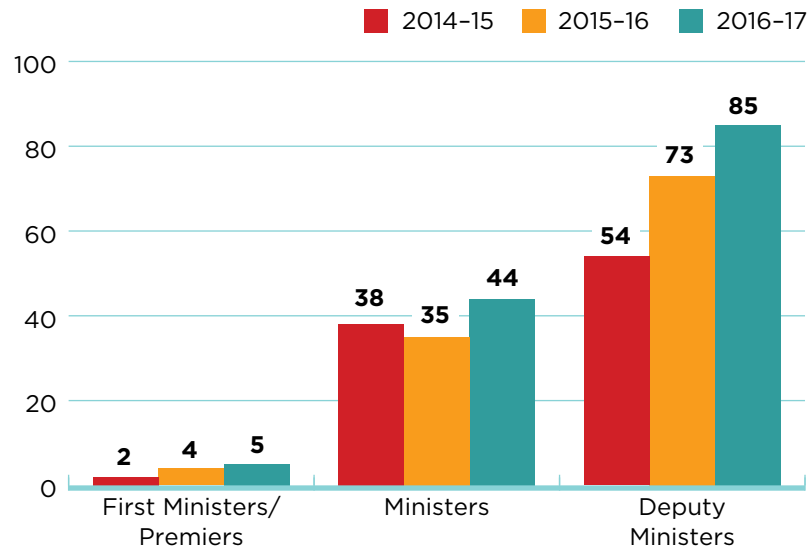


IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

“CICS knows exactly how to orchestrate FPT meetings. The logistics are always seamless.”

As for level, the number of meetings of First Ministers/Premiers, Ministers and Deputy Ministers was 5, 44 and 85 respectively in 2016-17, compared to 4/34/73 in 2015-16 and 2/38/54 in 2014-15, pointing to a most significant increase in meeting activity at the deputy minister level during this three-year period.



The number of virtual meetings in 2016-17 proved most popular for federal-provincial-territorial discussions at the deputy minister level.

For the year under review, four new sectors were added to an already substantial list of intergovernmental areas supported by CICS. These new sectors were: Atlantic Growth Strategy Leadership, Early Learning and Child Care, Infrastructure, and Innovation and Economic Development.



Ministers of Innovation and Economic Development.
Source: Ivy Sinkunas – Innovation, Science and Economic Development Canada

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

“Professional, quality work so that participants and organizers feel at ease during the meeting.”

“CICS is a fine tuned machine... anticipates and mitigates any issues.”

Of the 47 sectors of intergovernmental activity served in 2016-17, the three that met the most often were Housing, Justice and Education. Together, these sectors were responsible for 22% of all meetings served by CICS.

Sector	# of conferences
Agriculture	2
Atlantic Growth Strategy Leadership Committee	1
Chief Coroners and Chief Medical Examiners	1
Child and Youth Advocates	3
Clerks and Cabinet Secretaries	1
Commonwealth Parliamentary Association	1
Conservation, Wildlife and Biodiversity	1
Culture and Heritage	5
Early Learning and Childcare	5
Education	8
Election Officials	2
Emergency Management	4
Energy and Mines	6
Environment	3
First Ministers	2
Fisheries and Aquaculture	2
Forest	4
Francophonie	2
Governor General, Lieutenant Governors and Territorial Commissioners	1
Health	4
Housing	14
Immigration	2
Indigenous Affairs	1

Sector	# of conferences
Information and Privacy Commissioners	1
Infrastructure	2
Innovation and Economic Development	3
Intergovernmental Affairs	1
Justice and Public Safety	9
Labour	5
Labour Market	5
Lobbyists Registrars and Commissioners	1
Local Government	2
National Indigenous Women's Summit	1
New England Governors and Eastern Canadian Premiers	1
Northern Development	1
Parks	1
Public Service Commissioners	2
Public Trustees	1
Public Works	1
Seniors	4
Service Delivery Collaboration	4
Social Services	5
Sport, Physical Activity and Recreation	2
Status of Women	3
Tourism	5
Transportation	5
Western Premiers Conference	1

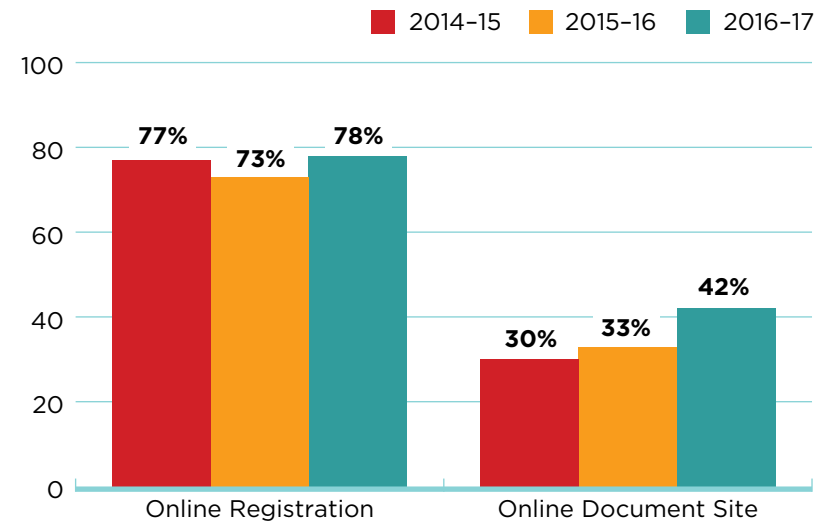


First Ministers' Meeting in Ottawa.
Source: PMO photographer Adam Scotti

New services in response to clients' needs

In line with the Secretariat's goal to modernize and streamline its support services, clients' use of our secure online services introduced a few years ago continued to increase in 2016-17. Some 78% of in-person meetings resorted to online registration (up from 73% the previous year) while 42% of in-person meetings used online access to documents (compared to 33% in 2015-16). 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.

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



The use of wireless connections between presentation laptops, projectors and tv monitors has greatly improved the efficiency of the set-up and tear-down process, as has the availability of power banks for use by delegates, the latter having replaced the need for power cords installed through the main meeting room.

The acquisition and implementation of a new accreditation and photo-ID system for media and delegates has also greatly simplified these processes in the context of large (First Ministers level) conferences. The system developed by CICS also enables direct coordination with the RCMP, for seamless and effective provision of these services.

The services and expertise provided by CICS in support of an ever growing number of teleconferences with simultaneous interpretation are greatly valued by conference planners as well as participants.

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

“You always do a great job!”

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.

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%	94.4%
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%	86.7%

While the Secretariat exceeded its 90% target for conference organizers' satisfaction for the second year in a row, results obtained from meeting participants' surveys fell just short of the same target. In 2016-17, CICS continued to introduce new technologies as part of its suite of conference services. Some minor disruptions occurred as part of the transition and these had an effect on client satisfaction rates. Moving forward, CICS will continue to respond to client concerns and adapt its services as required, while resolving any remaining issues.

While the words professional, efficient and organized 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 overall excellence.

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 conference media coverage requirements and to recommend options to address these requirements. All respondents agreed or strongly agreed about CICS' planning services having resulted in an effectively and efficiently run conference that met operational expectations, as well as their willingness to call upon CICS again to plan and deliver their future intergovernmental conferences. Very high praise was also obtained regarding CICS staff's and contractors' courteousness, knowledge and responsiveness to participants' needs during conferences.

Virtual meetings with interpretation: important benefits... and some challenges

The recent surge in the number and popularity of virtual meetings with simultaneous interpretation has been a direct result of governments wanting to lower costs, increase efficiencies and, generally, respond more quickly to the need to meet on specific topics that require urgent discussion. However, virtual meetings are not without their challenges and a few requirements are critical to their success, namely in relation to sound quality and advance planning.

Advance planning (ideally a full month) is still required to secure the necessary facilities where technicians and interpreters gather to serve each call. Adding to the challenge, is the ability of not being able to see participants and get important visual cues (e.g. body language, etc.) as they speak, for example. The Secretariat is continuing to search for effective ways to satisfy clients' needs while also ensuring a safe and effective work environment for interpreters themselves.

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

"Amazing – the team worked with me to get the right setting and then with last minute changes, they were able to update their seating plan and other details without issue."



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.



Tourism Ministers in Iqaluit.
Source: Government of Nunavut.

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.



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.

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY


"I found CICS staff to be professional in every way."

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

All governments, whether federal, provincial or territorial, are modernizing, seeking efficiencies wherever possible, reducing travel and exploring the use of new and less resource-intensive technologies. CICS is proud to continue to offer a wide array of conference solutions that respond to these needs. In 2017-18, CICS will proactively connect with intergovernmental stakeholders and encourage the use of new technologies in conference service delivery.




Analyze program evaluation results to determine service improvements

In 2017-18, client surveys of both conference planners and delegates will continue to be carried out with a target satisfaction rate set at 90%. These program evaluation results, along with strengthened and streamlined internal post-conference evaluation tools, will be used to determine service improvements and future priorities.



Seek internal feedback and develop action plans based on results

CICS aims to be an agile agency, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient. As such, CICS will continue to use internal committees and employee input for program decision-making.



Create awareness and encouragement of learning opportunities

The Secretariat's greatest asset remains its employees. Going forward, emphasis will 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.

IN THEIR OWN WORDS

COMMENTS FROM THE 2016 CLIENT SURVEY

“The service was polite and professional as always. I would send an additional accolade to the security staff as well who were similarly polite and professional.”

We're moving!

The organization is currently working on modernizing its offices by relocating to a smaller, more functional space designed to suit our needs for today and the future. Since virtual conferences now represent a third of our business, our new location will include in-house teleconference and videoconference facilities. Going forward, this will save time and rental costs, not to mention the studio can be used by any of our federal, provincial and territorial clients who are in the area and need to conduct such meetings. Also limited office accommodation and services are available on a casual basis to provincial and territorial government representatives when in Ottawa.



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 2016-17 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 2015-16, as shown in Table 1.

Table 1. 2016-17 Budget (\$ thousands)

Proportions of CICS Budget	2016-17 Budget	Less: 2015-16 Budget adjustment ²	Adjusted Budget
CICS Main Estimates Budget	5,975.0	(871.1)	5,103.9
Less: Federal Share ¹	3,500.0	(979.6)	2,520.4
Total Provincial Share	2,475.0	108.5	2,583.5

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 2016-17 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 2016-17 budget, as well as the actual amounts received.

Table 2. Distribution of provincial contributions towards CICS' 2016-17 budget (\$ thousands)

Province	% based on 2011 Population Census	Distribution of Provincial Share of CICS' 2015-16 Budget	Distribution of Provincial Share of the Adjustment ¹	2016-17 Requested Contribution	2016-17 Actual Contribution Received
Newfoundland and Labrador	1.5%	37.1	4.7	32.4	32.4
Nova Scotia	2.8%	69.3	8.7	60.6	60.6
New Brunswick	2.3%	56.9	7.1	49.8	49.8
Prince Edward Island	0.4%	9.9	1.2	8.7	8.7
Quebec	23.7%	586.6	-	586.6	131.3
Ontario	38.5%	952.9	-	952.9	265.0
Manitoba	3.6%	89.1	11.2	77.9	77.9
Saskatchewan	3.1%	76.7	-	76.7	23.0
Alberta	10.9%	269.8	33.9	235.9	235.9
British Columbia	13.2%	326.7	-	326.7	95.0
Total	100%	2,475.0	66.8	2,408.2	979.6

¹ The 2016-17 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, 2016. Total funding for CICS has not varied significantly compared with the previous year.

Total spending for 2016-17 is substantially the same when compared with 2015-16. The variance is approximately \$28.6 thousand (or 0.5%)

Table 3. 2016-17 Financial Results (\$ thousands)

CICS Budget	2016-17	2015-16
Main Estimates	5,975.0	5,967.6
Adjustments and Transfers	126.2	174.1
Total Funding	6,101.2	6,141.7
CICS Expenditures	2016-17	2015-16
Salaries and Wages	2,282.9	2,407.1
Employee Benefit Plans	276.5	314.6
Sub-total: Personnel Costs	2,559.4	2,721.7
Other Operating Costs	2,645.1	2,506.4
Capital Costs	37.5	42.5
Sub-total: Other Operating and Capital Costs	2,682.6	2,548.9
Total Expenditures	5,242.0	5,270.6
Lapsed (over expended)	859.2	871.1