

# Canadian Centre for Occupational Health and Safety

2005-2006

Estimates

**Report on Plans and Priorities**

Approved

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Minister of Labour and Housing

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## **Section I: Overview**

### **A. Minister's Message**

The Canadian Centre for Occupational Health and Safety (CCOHS) is committed to helping Canadians ensure a safe and healthy workplace by providing high quality information and resources essential to improving workplace health and preventing injuries, illnesses and fatalities.

As Minister of Labour, I am proud to present the Centre's Report on Plans and Priorities for 2005-2006.

CCOHS functions as a partnership between Canadian workers, employers, and the federal, provincial and territorial governments. The Centre is Canada's national institute for occupational health and safety, established to promote the fundamental right of Canadians to a healthy and safe working environment.

Workplace injuries and occupational diseases continue to cause unnecessary suffering for Canadian workers and their families. CCOHS works closely with its' stakeholders both nationally and internationally to develop resources necessary to prevent workplace injuries and occupational diseases.

Through harnessing the value of its extensive information collections, services are provided via a personalized telephone service, the internet, training programs and various products and services. These resources are continually updated and developed to provide Canadians with the most current and credible information available to assist them in their efforts to improve occupational health and safety. This directly contributes to Canada's commitment to improving the health of Canadians starting with needed prevention initiatives, the strategic first line of defence, to help reduce the incidence of avoidable illnesses and injuries.

The Centre is dedicated to providing the highest quality of health and safety information to workplaces throughout Canada.

The Honourable Joe Fontana, P.C., M.P.  
Minister of Labour and Housing

## B. Summary Information

*The Canadian Centre for Occupational Health and Safety was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working people.*

The Canadian Centre for Occupational Health and Safety (CCOHS) operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act S.C., 1977-78, c. 29* which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety.

### Financial Resources

2005-2006	2006-2007	2007-2008
\$ 4,540	\$ 4,540	\$ 4,540

### Human Resources

2005-2006	2006-2007	2007-2008
96	96	96

### Departmental Priorities

	Type	Planned Spending		
		2005-2006	2006-2007	2007-2008
Provide Canadians with information	ongoing	\$1,800	\$1,800	\$1,800
Accessibility and availability of information for Canadians	ongoing	\$1,700	\$1,700	\$1,700
Global advancement of Health and Safety	ongoing	\$540	\$540	\$540
Unbiased and impartial to maintain confidence of stakeholders	ongoing	\$100	\$100	\$100
Education	ongoing	\$400	\$400	\$400

## Section II: Analysis of Program Activities by Strategic Outcome

### A. Operating Environment

CCOHS serves to promote health and safety in the workplace to help establish high standards for occupational health and safety, and to foster consultations and co-operation among governments, labour and employers to reduce or eliminate occupational illnesses and injuries.

CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour and Housing. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. Approximately 50% of the budget is funded through cost recoveries from the creation, production and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

Free information is delivered to Canadians by provision of occupational health and safety CCOHS information, via mail, telephone, e-mail or from the Internet website. In addition to this free public service, extensive self serve information is made available through the CCOHS website. The resources and funds for supporting and providing the Inquiries Service are derived from a combination of provincial, territorial and federal government funding and monies from cost recovery.

#### Planned Results

- Provide Canadians with information through a free inquires service to assist with occupational health and safety concerns. Client satisfaction and results are evaluated annually.
- Provide information in many formats to ensure accessibility for all Canadians, see <http://www.ccohs.ca/products/subject.html> Information sources are reviewed and updated as a result of client feedback.
- To be a world wide leader contributing to the advancement of occupational health and safety. <http://www.ccohs.ca/> CCOHS collaborates with many organizations to enhance world wide knowledge in health and safety.
- To satisfy key stakeholders' expectations, labour, business and all levels of government in the quality and impartiality of CCOHS programs and services <http://www.ccohs.ca/ccohs/council.html>. This is evidenced by the many collaborative projects and shared initiatives.
- To increase the recognition of occupational health and safety as an important educational requirement with the ultimate goal of teaching OSH to all Canadian students. CCOHS works with many educational institutions to increase knowledge of occupational health and safety. <http://www.ccohs.ca/education/>

### 2.1 Key Stakeholders and Partners

CCOHS is governed by tripartite council comprised of representatives from labour, business and all levels of Canadian government. This governance structure helps to ensure that CCOHS remains independent and a trusted source of unbiased information for employers, workers and governments. Our key stakeholders are directly involved in the policy governance and strategic planning for the organization. Our inquiries service is also supported and funded from contributions provided by provincial and territorial governments.

In addition to these partnerships, CCOHS is actively involved in many collaborative arrangements with national and international occupational health and safety organizations. These include the World Health Organization (WHO), the Canadian Health Network, North American Occupational Safety and Health (NAOSH), International Labor Organization (ILO) and International Development Research Centre (IDRC). Further information on the many partnerships are available at <http://www.ccohs.ca/ccohs/partner.html> and in our annual report.

Collaborative projects are undertaken for the development of resources and to provide additional high quality OSH resources to Canadians. CCOHS also provides high quality electronic information products, a series of over 20 CD-ROMs that contain databases, publications and full text Canadian health safety and environmental legislation. The service has subscribers in more than 50 countries. These products are also delivered via the Internet.

Unbiased and credible occupational health and safety information is obtained in co-operation with Canadian and worldwide sources. This information is analyzed and used by CCOHS to provide Canadians with a confidential and free current occupational health and safety information service.

## **2.2 Major Initiatives**

As part of the ongoing programs developed to meet our planned results, CCOHS will focus on a few key areas as part of the information product development. The new MSDS management service will enhance the functionality of the MSDS database by allowing users to segregate data unique to their organization and add their own data. This supports the goal of assisting users to be more effective in safely using hazardous chemicals.

E-learning was launched late in 2004 to provide consistent high quality training programs and shows significant potential for future growth. Plans for 2005-6 include expanded course offering and customized courses designed to meet the needs of specific groups.

The future trend is toward tailored services. This involves customized information specific for certain groups being made available in easily accessible methods such as web portals. As a result, Canadians will be able to become much more effective in their OSH initiatives. This direction involves public service delivery as well as cost recovery clients.

Management initiatives include formalizing the lessons learned from Modern Comptrollership and building a Results Based Management Accountability Framework.

## **2.3 Risks and Challenges**

The challenge at CCOHS is balancing the role between providing free-of-charge public services and cost-recovery programs. CCOHS is required to fund 50% of its annual budget through cost recovery via sales of products and services. Sales are impacted by the general state of the economy, exchange rates and CCOHS' ability to keep abreast of changing technologies, and global competition in occupational safety and health information. It is very costly to update technology and product content with limited staffing available to be dedicated to this area. Generating revenues while operating in a competitive marketplace is an ongoing

challenge while complying with government policy.

Since most products and services are delivered electronically, it is a continual struggle to keep operating systems and software current to meet the requirements of clients.

While the internet provides many opportunities, it also is a risk factor. Information is readily available from many sources. CCOHS strives to distinguish itself as a reliable trusted source of unbiased and credible information. The trend towards e-learning may offset losses due to the internet and changing needs of users.

CCOHS is committed to addressing the challenges it faces through expanding information services and technology. The goals of modern comptrollership continue to be pursued.

## **2.4 Government Initiatives**

CCOHS contributes to the priorities of the government in the following way:

### **Canada's Role in the World**

- CCOHS contributes to greater collaboration among nations to promote the sharing of information and knowledge for social programs relating to health and safety to reduce injuries and illness and improve conditions for workers. CCOHS participates in promoting and supporting occupational health and safety initiatives with global organizations such as the Pan American Health Organization (PAHO), World Health Organization (WHO) Collaborating Centres in Occupational Health, International Labour Organization and European Agency for Safety and Health at Work. Details of various collaborations and results can be found in our annual report at: <http://www.ccohs.ca/ccohs/reports.html>.

### **Strengthening Canada's Social Foundation**

- Occupational diseases, illnesses and death are serious health risks to Canadians. The government plans to strengthen our social foundations by improving the overall health of Canadians starting with health promotion to reduce the incidence of avoidable disease. One of the most effective strategies in reducing ill health is prevention. CCOHS primary role is to support Canada's capability to improve prevention of work-related illness and disease by providing information to enable Canadians to identify hazards and risks in the workplace and assist them to address issues and take remedial action. CCOHS continues to engage many health care providers and advocates in the public and private sectors to improve the health of Canadians. Details of specific projects are noted throughout this report and our annual report. CCOHS also contributes to this priority through its work with the Canadian Health Network (a Health Canada initiative) as the lead for the workplace health affiliate. CCOHS' forum on occupational diseases supports this government priority. <http://www.ccohs.ca/headlines/text59.html>

## Sustainable Development

- CCOHS provides extensive information on chemicals and their impact on health and the environment. CCOHS is a major source of environmental health information for government regulators, the chemical industry, manufacturing sectors and citizens.

## Competitive Great Places to Live – A New deal for communities

- CCOHS contributes to fostering safe communities by providing information resources and various programs to promote safety throughout Canada

## B. Total Planned Spending by Strategic Outcome

CCOHS is a national centre dedicated to the advancement and dissemination of unbiased information on occupational health and safety. CCOHS provides Canadians with information about occupational health and safety that is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes improvements in workplace health and safety, increases awareness of the need for a healthy and safe working environment, and supports occupational health and safety and education training.

CCOHS has one overall program activity, occupational health and safety information development, delivery services and tripartite collaboration. The department's policies and programs are directed to the pursuit of the following strategic outcomes:

### Planned Spending by Strategic Outcomes (in thousands)

Strategic Outcomes	Priorities	Associated Resources	Type of Priority
Provide Canadians with information	<ul style="list-style-type: none"> <li>• Maintain and exceed current high satisfaction rating through the Inquiries Service</li> <li>• Proactively identify new resources to meet Canadians current information needs</li> <li>• Expand content available on the internet for OSH Answers</li> <li>• Enhance CCOHS' internet usability through improved technology and website design</li> </ul>	\$1,800	On going
Accessibility and availability of information for Canadians	<ul style="list-style-type: none"> <li>• Provision of health and safety guide booklets to address current needs</li> <li>• Increase availability of learning materials via e-learning on the internet</li> <li>• Enhancement of website presentation and its searchability</li> </ul>	\$1,700	On going new ongoing



	<ul style="list-style-type: none"> <li>• Provide additional key resources on chemical health and safety</li> <li>• Increase content through partnerships such as the Canadian Health Network</li> <li>• Provide Health and Safety Report as an electronic newsletter delivered to Canadians via the internet</li> <li>• Develop internet chat group capabilities mechanism to assist Canadians to efficiently exchange ideas on health and safety</li> </ul>		New  New ongoing
Global advancement to Health and Safety	<ul style="list-style-type: none"> <li>• Enhance relationships with international organizations to exchange information resources and improve services to Canadians</li> <li>• Participate in the North American Agreement on Labour Cooperation (NAALC) committees</li> <li>• Participate in international work groups relating to harmonization of hazardous chemical classification and labelling</li> </ul>	\$540	On going
Unbiased and Impartial to maintain confidence of stakeholders	<ul style="list-style-type: none"> <li>• Engage collaborative projects with various governments</li> <li>• Foster collaboration and exchanges in ideas through national dialogues, forums and conferences</li> <li>• Enhance relationships by assessing and improving relevance to expressed needs</li> <li>• Present Pan Canadian symposium on Occupational diseases hosted by CCOHS</li> </ul>	\$100	New and ongoing New and on going  On going  Ongoing
Education	<ul style="list-style-type: none"> <li>• Promote the <i>Academic Support Program</i> to post secondary institutions</li> <li>• Collaborate with education sector, youth groups, and partners to improve teaching health and safety in the school system</li> <li>• Promote the CCOHS Youth Zone Resources and expand content on the website</li> </ul>	\$400	On going On going  On going and new

## 2.5 Provide Canadians with Information

### Plans and Priorities

Satisfaction with the overall delivery of this service – Notional planned spending for 2005-6 - \$ 1,800

The Inquiries Service is the national resource centre that provides free and confidential access to occupational health and safety (OH&S) information, in English or in French, to the Canadian working population. Specialists in workplace health and safety are available to assist Canadians with their questions via a telephone service, e-mail or fax. In addition, we develop and provide *OshAnswers*, available as a web based information service that covers over 600 topics in occupational health and safety. The health and safety information is presented in a question-and-answer format and answers more than 3,150 questions. The goals for the upcoming year are:

- To increase the amount of information available through *OshAnswers* by providing additional content delivered from the Internet
- Further improve citizen satisfaction by employing user surveys and research
- Enhance the CCOHS website usability through improvements to its searching technology and content presentation
- Increase awareness of the service to Canadians

### Rationale

This service is delivered in various methods to ensure that Canadians have access in their preferred method of service and to efficiently provide service coast to coast from one location.

The key partners for the delivery of the person-to-person Inquiries services are the provincial and territorial governments who contribute financially and through their participation on the CCOHS Council of Governors.

### Monitoring

This service is monitored through reviews of website statistics, service impact statistical reports, direct client feedback and user satisfaction surveys.

### Resources

Forecast Spending 2004-2005 <i>in thousands</i>		Planned Spending 2005-2006 <i>in thousands</i>		Planned Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,800	33	1,800	36	1,800	36	1,800	36

CCOHS fully supports and has in place plans and priorities to maintain Canada's goal Partnerships for a Healthy Canada. CCOHS continues to address the health of Canadians and provides information to help protect against occupational diseases and workplace injuries. Prevention is the most significant priority to keep Canadians healthy and safe. Sound information, from CCOHS is a crucial necessary beginning for assisting Canadians as they work to make their implement safe, healthy and productive.

## 2.6 Accessibility and Availability of Information for Canadians

- Canadians need up to date and reliable information made available in many formats. Notional planned spending for 2005-6- \$1,700

### Plans and Priorities

Information needs to be made available to Canadians in many formats in order to meet the different needs of various user groups. In recent years, the use of the Internet has become increasingly important to serve Canadians. However, printed copies are still necessary. Health and safety is a continually changing field with the emergence of new issues which need to be addressed each year. Reliable information needs to be obtained, interpreted and published. The goals for the upcoming year are to:

- Produce three new health and safety guides relating to current needs in occupational health and safety
- Increase the availability of e-learning material to expand course offerings
- Improve the availability of information through enhancements to the CCOHS website and improve the searchability of the website contents
- Develop and provide additional resources on chemical health and safety
- Expand the quarterly information available in the bibliographic and legislative databases
- Provide and make publicly accessible more workplace health content information through partnerships with organizations such as the Canadian Health Network.

### Rationale

The rationale for CCOHS development of products and services is to promote changes, both today and in the future, in Canadian workplaces, and improve occupational health and safety programs and systems to reduce the number of illnesses and injuries and improve workplace capability.

Information is provided in different methods to provide Canadians with equivalent opportunities to access CCOHS' services. Information on the various formats can be found at <http://www.ccohs.ca/products/subject.html>. While many individuals have Internet access others do not. Some workers need CD-ROM services and others prefer print methods. The many options of dealing directly with CCOHS, using telephone, fax, mail, or e-mail is

important to ensure that all Canadians have a variety of opportunities to contact the Centre. CCOHS serves all of Canada from its one location in Hamilton, Ontario.

The key partners for delivering this service can be found <http://www.ccohs.ca/ccohs/partner.html>.

## Monitoring

The outcomes from this program are measured through various methods including website statistics, distribution of publications, copyright applications, and evaluative information on the sharing of information and use of information in the workplace. Client surveys and focus groups are also conducted to obtain user feedback on the accessibility and usability of products and services. The latest reports can be reviewed at <http://www.ccohs.ca/ccohs/reports.html>

## Resources

Forecast Spending 2004-2005 <i>in thousands</i>		Planned Spending 2005-2006 <i>in thousands</i>		Planned Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,700	33	1,700	36	1,700	36	1,700	36

These services directly contribute to improving Canada's social foundations by improving the overall health of Canadians with health information to help reduce the incidence of avoidable disease.

## 2.7 Global Advancement in Health and Safety

### Plans and Priorities

World-wide recognition of CCOHS as a significant contributor to the advancement of occupational health and safety, information services  
Notional planned spending in 2005-6 - \$540

As Canada's national occupational health and safety information centre, CCOHS encourages and supports exchanges of OSH information with leading international health and safety centres throughout the world. This includes our role as Canadian members in the National OSH Information Centres Program of the International Labour Organization. From these many involvements, we have created agreements to obtain international databases which are to provide high quality products and services to Canadians. Our goals for the upcoming year:

- Enhance relationships with international health and safety organizations to exchange global information resources for use in Canada
- Participate in the North American Agreement on Labour Cooperation (NAALC), occupational health and safety tri-national co-operation program
- Participate in international work groups relating to chemical safety requirements

and safety policy development to improve global and national chemical safety processes

## Rationale

CCOHS exchanges and obtains significant information from leading international agencies for the benefit of Canadians by participating internationally in occupational health and safety and by contributing to world-wide knowledge through international cooperation.

## Monitoring

The success of this program is measured through participation in international associations and collaborative partnerships that increase access to information for Canadians.

Information about these programs and partners can be found on our website:

<http://www.ccohs.ca/ccohs/partner.html> .

## Resources

Forecast Spending 2004-2005 <i>in thousands</i>		Planned Spending 2005-2006 <i>in thousands</i>		Planned Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
540	11	540	12	540	12	540	12

## 2.8 Unbiased and Impartial to Maintain Confidence of Stakeholders

### Plans and Priorities

Maintain the confidence of all level of governments, labour and business stakeholders to provide unbiased and impartial information to Canadians  
Notional planned spending in 2005-6 - \$100

The tripartite Council of Governors, comprised of representatives from labour, business and Canadian governments, assures the unbiased and relevant nature of CCOHS services. Council meets three times a year to review strategic plans and provides input from its constituents. The continuing goals for this outcome are:

- To participate in various collaborative projects with different levels of government and other organizations throughout the year.
- To foster collaboration and exchanges in ideas through a national dialogue, forums and conference
- Enhance relationships with stakeholders by continually assessing relevance to the expressed needs

## Rationale

This adheres to CCOHS' mandate to establish high standards for occupational health and safety, and to foster consultation and co-operation among governments, labour and employers to reduce or eliminate occupational injuries and illnesses. Prior to the creation of CCOHS, there was no national Canadian occupational health and safety organization mandated to bring together provincial stakeholders, labour and business to jointly determine collective policy and progress to address Canadian needs.

## Monitoring

The success of this program is measured through evaluative information from surveys and evidenced by the many collaborative projects CCOHS has with its key stakeholders. Details are available in our annual report and departmental performance reports <http://www.ccohs.ca/ccohs/reports.html>.

## Resources

Forecast Spending 2004-2005 <i>in thousands</i>		Planned Spending 2005-2006 <i>in thousands</i>		Planned Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
100	2.0	100	2.4	100	2.4	100	2.4

## 2.9 Education

### Plans and Priorities

To increase recognition of teaching occupational health and safety in the Canadian education system as an important part of developing young Canadians – Notional planned spending 2005-6 - \$400

Health and Safety in the workplace is being promoted to the education system by CCOHS' information services for use by students and faculty through the Academic Support Package. CCOHS also collaborates with Ministries of Education youth Council and other groups to develop OSH support resources for teachers and students. The goals for this outcome are:

- Continue to promote the *Academic Support Program* to post secondary institutions
- Expand the e-learning program to offer more courses
- Collaborate with education, youth groups and other partners, on teaching health and safety in the school system through participation on various working groups
- Expand the development and provision of education and youth related resources for CCOHS JobSafe <http://www.jobsafecanada.ca/>.

## Rationale

Youth have been identified as a high risk group. Statistics have shown that the incidence of occupational injury is higher for youth aged 15 to 24 years old. By providing information and resources to students and educators and by OSH education in the school system, Canada's workplaces will be better served. Employers and employees will be better informed of the hazards, risks, their legal rights and responsibilities and will implement proper programs and systems to prevent OSH problems resulting in healthier and more productive Canadians.

## Monitoring

The program is monitored through participation in the *Academic Support Program* and participation in collaborative projects to support youth. The results such as web statistics from the youth website are monitored. Feedback is sought from the national youth and governmental advisory groups. Further information on educational programs is available at <http://www.ccohs.ca/education/>.

## Resources

Forecast Spending 2004-2005 <i>in thousands</i>		Planned Spending 2005-2006 <i>in thousands</i>		Planned Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
400	8.0	400	9.6	400	9.6	400	9.6

## Section III: Supplementary Information

### A. Management Representation Statement

I submit for tabling in Parliament, the 2005-6 Report on Plans and Priorities (RPP) for the Canadian Centre for Occupational Health and Safety.

This document has been prepared based on the reporting principles contained in the Guide to the Preparation of Part III of the Estimates: Reports on Plans and Priorities.

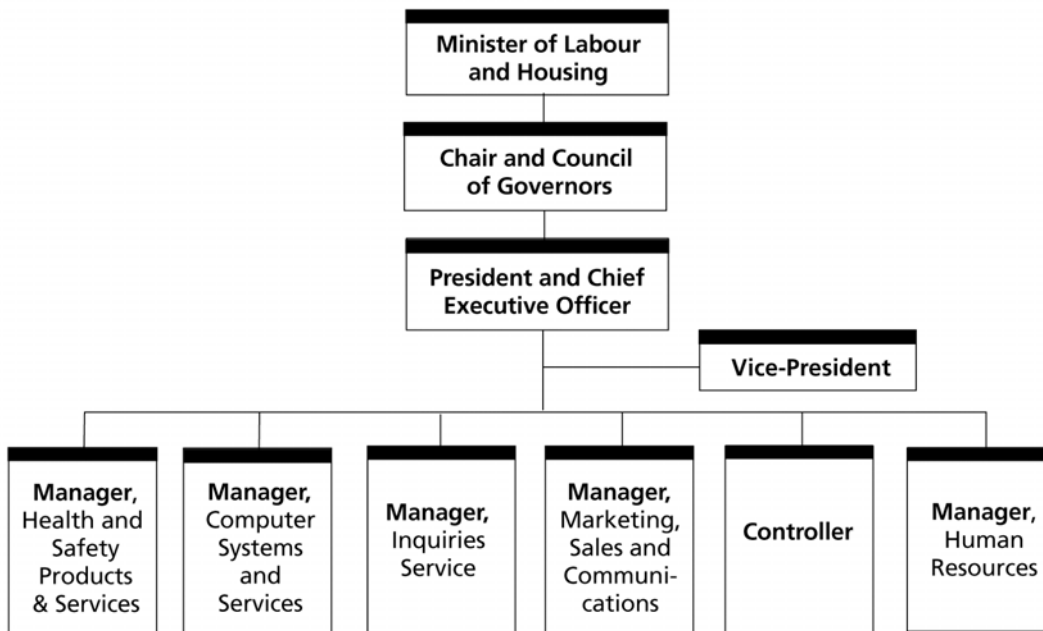
- It adheres to the specific reporting requirements outlined in the TBS guidance;
- It is based on the department's approved accountability structure as reflected in its MRRS;
- It presents consistent, comprehensive, balanced and accurate information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

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Name: S. Len Hong  
Title: President and Chief Executive Officer



## B. Organizational Information



CCOHS operates as a departmental corporation of the Federal government, and is governed by an independent tripartite Council of Governors comprised of representatives from labour, business and all levels of Canadian governments. The tripartite governance structure helps to ensure that CCOHS remains a well informed and a trusted source of unbiased information for employers, workers and governments.

The internal departments are organized as they are to facilitate effective delivery of products and services to citizens. Health and Safety Products and Services obtains and creates the content information about occupational health and safety from world-wide sources. Computer Systems and Services group facilitates the delivery of content in various media such as CD-ROM, DVD, Internet, list serves, portals and discussion groups. The Inquiries Service provides direct front line service to Canadians via a service available via telephone, fax, mail and Internet. They also develop content for the internet. Marketing, Sales and Communication promote the use of CCOHS products and services, providing customer service support, communications to Canadians and marketing activities. The Controller's group provides services to the departments including finance, operations support, facilities management and internal computer systems. Human resources supports all the departments.

## C. Program Activity

**Strategic Outcome:** Canadians will be provided with unbiased occupational health and safety information and services for the prevention of work-related illnesses and injuries.

**Program Activity:** Occupational health and safety information development, delivery services and tripartite collaboration

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, CCOHS collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. When the product or service provided by CCOHS is to identifiable external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

## Section IV: Financial Information

**Table 1: Departmental Planned Spending and Full Time Equivalent**

(\$ Thousands)	Forecast Spending 2004-5	<b>Planned Spending 2005-6</b>	Planned Spending 2006-7	Planned Spending 2007-8
<b>Gross Program Spending:</b>				
Occupational health and safety information development, delivery services and tripartite collaboration	8,332	8,840	8,840	8,840
Less: Respendable revenue	4,300	4,300	4,300	4,300
<b>Total Main Estimates</b>	<b>4,032</b>	<b>4,540</b>	<b>4,540</b>	<b>4,540</b>
Adjustments:				
Compensation and rollover from prior year	181	-	-	-
Compensation	187	-	-	-
Reduction due to ERC exercise	-	(10)	-	-
<b>Total Adjustments</b>	<b>368</b>	<b>(10)</b>	-	-
<b>Net Planned Spending</b>	<b>4,400</b>	<b>4,530</b>	<b>4,540</b>	<b>4,540</b>
<i>Plus:</i> Cost of Services Provided by other Departments or Agencies	718	718	718	718
<b>Net Cost of Program</b>	<b>5,118</b>	<b>5,248</b>	<b>5,258</b>	<b>5,258</b>
<b>Full Time Equivalents</b>	87	96	96	96

The changes in planned spending represent funds rolled over from prior year and compensation. The compensation adjustment reflects increases from the collective agreement. The increase in funding in future years reflect changes from the collective agreement and adjustments for employee benefit plans. CCOHS previously paid 15.9% directly for benefit plans and in future years will pay 21% through appropriations as is the practice with other departments. The reductions to the department's planned spending are as a result of the ERC exercise and which were announced in the 2005 Budget. This adjustment has not been carried forward to the other financial tables.

**Table 2: Program by Activity**

(\$ thousands)

2005-2006										
Program Activity	Budgetary						Non-Budgetary	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating	Capital	Grants and Contributions	Gross	Revenue	Net	Loans, Investments and Advances			
Occupational health and safety information development, delivery services and tripartite collaboration	8,840	-	-	8,840	4,300	4,540	-	4,540	-	4,540
<b>Total</b>	<b>8,840</b>	<b>-</b>	<b>-</b>	<b>8,840</b>	<b>4,300</b>	<b>4,540</b>	<b>-</b>	<b>4,540</b>	<b>-</b>	<b>4,540</b>

**Note: CCOHS has one program activity**

**Table 3 Voted and Statutory Items listed in Main Estimates**

(\$ thousands)

<b>2005-2006</b>			
Vote or Statutory Item	Canadian Centre for Occupational Health and Safety	<b>Current Main Estimates</b>	Previous Main Estimates
25	Program expenditures	<b>4,540</b>	4,032
	<b>Total Department or Agency</b>	<b>4,540</b>	<b>4,032</b>

The increase relates to compensation increases as a result of the change in the collective agreement and adjustments required due to the EBP being included in the ARLU process for the first time. CCOHS was paying the direct actual costs in prior years.

**Table 4 : Net Cost of Program for the Estimates Year 2005-6**

(\$ thousands)

<b>Gross Planned Spending</b>	<b>8,840</b>
Plus:	
<i>Services Received without Charge</i>	
Accommodation provided by PWGSC	675
Workers' Compensation coverage provided by Human Resources Skills Development Canada	1
Salary and associated costs of audit services provided by the Office of the Auditor General	42
Salary and associated costs of legal services provided by Justice Canada	-
	<b>718</b>
<b>Total Cost of Program</b>	<b>9,558</b>
Less:	
Revenue Credited to the Vote	4,300
Revenue Credited to the CRF	-
<b>Net Cost of Program</b>	<b>5,258</b>
<b>2005-6 Estimated Net Program Cost</b>	<b>5,258</b>

**Table 5: Source of Respendable Revenue**

(\$thousands)	Forecast Revenue 2004-5	<b>Planned Revenue 2005-6</b>	Planned Revenue 2006-7	Planned Revenue 2007-8
Occupational health and safety information development, delivery services and tripartite collaboration	4,300	4,300	4,300	4,300
Total Credited to the Vote	4,300	4,300	4,300	4,300

**Table 6 User Fees**

User Fee	Fee Type	Fee setting Authority	Reason for Fee Introduction	Planned change date	Planned consultation
Subscriptions – CInfo disc	(O)	<i>Canadian Centre for Occupational Health and Safety Act for all</i>	Private benefit/ cost recoveries	N/A	N/A
Subscription – specialty products	(O)	As above	As above	N/A	N/A
CCINFOWEB	(O)	As above	As above	N/A	N/A
Publications	(O)	As above	As above	N/A	N/A
Collaborative Projects	(O)	As above	Cost sharing/negotiated with partner	N/A	N/A

CCOHS began its cost recovery initiatives prior to 1989 when the first cost recovery policy was issued by Treasury Board Secretariat. A Cost Recovery Review and Evaluation was conducted in 2001 to assess the cost recovery plan and evaluate the program. The details are available at: <http://www.ccohs.ca/ccohs/reports/n0451.pdf>

The TBS Cost Recovery and Charging Policy distinguishes between public and private good. A private good is one that primarily benefits an identifiable individual or organization, whereas a public good accrues to Canadians in general. The review concluded that CCOHS cost recoveries were in line with the program and recommended changes in appropriations levels to appropriately reflect support for information about dangers to health, public safety and protection of the environment. CCOHS receives approximately 50% of its budget via cost recoveries from the sale of products, services and projects.

## Section V. Other Items of Interest

### Annex 1: Listing of Statutes and Regulations

*Canadian Centre for Occupational Health and Safety Act* ..... (R.S. 1985, c. C-13)

### Annex 2: Publications

The following reports are available at: <http://www.ccohs.ca/ccohs/reports.html>

*Canadian Centre for Occupational Health and Safety Annual Reports*

*Departmental Performance Reports*

*Program Evaluation and Cost Recovery Study: Assessing the Canadian Centre for Occupational Health and Safety*

*Canadian Centre for Occupational Health and Safety – Modern Management Practices Assessment*

*Canadian Centre for Occupational Health and Safety – Modern Comptrollership Action Plan*

*Customer Satisfaction Research Report*

### Annex 3: Government-wide and Horizontal Initiatives

#### Modern Comptrollership

CCOHS strongly supports the integration of comptrollership modernization principles in our implementation of Modern Comptrollership [http://www.tbs-sct.gc.ca/cmo\\_mfc/index\\_e.asp](http://www.tbs-sct.gc.ca/cmo_mfc/index_e.asp). The capacity assessment and action plan were completed in 2002. The capacity assessment has been conducted to establish baselines which progress can be measured and determines areas requiring attention. The details of these plans can be found at: <http://www.ccohs.ca/ccohs/reports.html>.

#### Government On-Line

Government On-Line (GOL) [http://www.cio-dpi.gc.ca/gol-ged/index\\_e.asp](http://www.cio-dpi.gc.ca/gol-ged/index_e.asp) is the federal government's multi-year project to provide Canadians with electronic Internet access to federal information and services 24 hours a day, 7 days a week. The program's goals are to improve service delivery to Canadians, to increase citizens' participation in government, to make the government more transparent and responsive to Canadians, and to spur Canada's participation in the global e-commerce market place.

CCOHS has been proactive in the development of its Internet presence to deliver its programs and services on line for many years. Our website at [www.ccohs.ca](http://www.ccohs.ca) allows for instant access to information and e-mail access to services. Products and services can also be obtained on line through our e-commerce site. The CCOHS Internet site has extensive information available to a broad range of users and acts as a portal to several collaborative websites that makes information from all Canadian jurisdictions and many international resources instantly available to Canadians. The common look and feel guidelines have also been implemented [http://www.cio-dpi.gc.ca/clf-upe/index\\_e.asp](http://www.cio-dpi.gc.ca/clf-upe/index_e.asp) for CCOHS' website.

## Annex 4: Strategic Priorities

### Our Mission

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and useful. The information facilitates responsible decision-making, promotes improvements in the workplace, increases awareness of the need for a healthy and safe working environment, and supports occupational health and safety education and training.

### Strategic Priorities

CCOHS is governed and directed by a tripartite Council of Governors comprised of members from labour, business and government leaders representing their respective constituents across Canada. The Council meets three times a year to review policy and monitor the progress of CCOHS. In January 1997, the Council adopted the following set of guiding principles for the Centre's future, which have been supported by federal, provincial and territorial Ministers responsible for occupational health and safety:

The *Canadian Centre for Occupational Health and Safety Act* allows the Centre to undertake a broad range of activities "to promote the fundamental right of Canadians to a healthy and safe working environment".

The Council of Governors intends these principles to guide the Centre for the short to mid term and to allow for continued growth in cost-recovery.

1. The Council reconfirms its support and commitment to the CCOHS and the valuable role the Centre provides to Canada's workers and employers. Further, the Council recognizes the importance of its tripartite nature in governing the Centre.

The Centre is to continue to serve as a source of excellence for unbiased technical information and expertise to support labour, employers, and governments in maintaining safe and healthy workplaces.

The Centre is to continue to provide critical analysis and interpretation of occupational safety and health information.

Further, the three caucuses recognize the critical importance of maintaining a free inquiry service to support the right of working Canadians to a healthy and safe working environment.

2. The Council and the Centre shall communicate to respective Ministers regarding the excellence and role of the Centre in order to obtain broad public policy support and guidance.
3. The Council recognizes the high standard and non-partisan nature of the Centre's undertakings. It recommends the Centre continue in its consulting



and research efforts, while meeting the test of fairness in a competitive world. Joint funding of projects that target key areas of information needs should be a special focus of these efforts.

The Council urges all governments and other organizations to consider the Centre as a potential source of consulting and research services.

4. The Council urges governmental and non-governmental organizations, including labour and employers, to work in partnership with the Centre to provide public access to the Centre's CD-ROM, Internet and other services.
5. The Council recommends the Centre consider the future possibility of gathering and disseminating occupational health and safety statistical information.
6. The Council recognizes that the Centre has become a national repository for MSDS, and efforts to encourage companies to continue to supply data sheets to the Centre will continue, where practicable and feasible.
7. The Council recommends that health and safety materials are available in the form most useful to the user, including hard copy.
8. The Council encourages the development of partnerships, tailored to specific jurisdictions, that enhance the visibility and distribution of CCOHS information. This could also include co-operation between various government inquiry services.
9. The Council recommends that jurisdictions and others systematically provide all technical, research, guidelines, codes of practice, and best practices to the Centre.