



Canadian Centre for Occupational Health and Safety

1997-98
Estimates

Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Canadian Centre for Occupational Health and Safety

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Part III

Expenditure Plan

Approved

Minister of labour

Président and
Chief Executive Officer

Preface

This document is a report to Parliament to indicate how the resources voted by Parliament have or will be spent. As such, it is an accountability document that contains several levels of details to respond to the various needs of its audience.

The Part III for the 1997-98 is based on a revised format intended to make a clear separation between planning and performance information, and to focus on the higher level, longer term plans and performance of departments.

This document is divided into four sections:

- o The Minister's Executive Summary;
- o Departmental Plans;
- o Departmental Performance; and
- o Supplementary Information

It should be noted that, in accordance with Operating Budget principles, human resource consumption reported in this document will be measured in terms of employee full-time equivalents (FTEs).

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Section I

The Minister's Executive Summary

For nearly 20 years, the Canadian Centre for Occupational Health and Safety (CCOHS) has assisted Canadians to fill their occupational health and safety (OHS) information needs. The Centre's products and services promote the fundamental right of all Canadians to a healthy and safe working environment.

CCOHS functions as a partnership between Canadian workers, employers, and the federal, provincial and territorial governments. It is governed by these parties, and their participation and financial support has allowed the Centre to respond to changing times.

This tripartite structure has secured a strong international reputation for the CCOHS, which the Centre continues to strengthen through cooperative endeavours that are mutually beneficial to its Canadian clients and its worldwide collaborators.

The CCOHS operates the national OHS Inquiries Service, available to all Canadians in both official languages without cost. For the last five years, the direct operating costs of this service, about \$600,000 annually, have been funded by provincial and territorial governments. For 1997-98, the Centre will contribute \$740,000 toward infrastructure and other indirect costs.

From its early years, the CCOHS wisely embarked on innovative information storage and processing technologies. It pioneered the use of CD-ROM discs and has been a leader in recognizing the potential of the Internet and interactive telecommunications services. These capabilities have allowed the Centre to satisfy the diverse and evolving needs of its clients, and they have positioned the Centre to build its client base.

The Centre continues to earn increased revenues from its expanding line of fee-for-service products and services and to decrease its dependence on appropriations. Over the last eight years, the Centre's annual revenues have enlarged by over 300%. The Centre expects to generate \$5.441 million revenues in 1997-98. As a result of this impressive revenue growth, appropriations have significantly fallen from \$8,601 million in 1989-90 to \$1.356 million in 1997-98.

These successes have required a concerted focus on improvement and growth, and they have necessitated change and adaptation. The CCOHS has shown it can meet these challenges. In 1996-97, the CCOHS Council of Governors began to actively develop future strategic directions for the Centre's third decade and the 21st Century.

Section II

Departmental Plan

A. Summary of Departmental Plans

- o Cost of CCOHS programs to the government which has been reduced year over year to 26% of the budget in 1996-97 will be further reduced to 20% in 1997-98 and to 14% in 1998-99.
- o Enhancements to existing products and services and the addition of new products will be made in accordance with changing user needs to achieve an increase in volume exceeding 10% in 1997-98.
- o Promotion of CCOHS products and services will be further intensified and targeted and customer services strengthened to achieve an annual revenue growth of \$400,000 in 1997-98.
- o Existing partnerships and associations with national and international organizations which concern CCOHS products and services will be further improved and new partnerships established as a primary means of achieving the projected growth of products and services and the expansion of the customer base.
- o Existing collaborative projects with national and international bodies dealing with health and safety information products from those organizations will be further enhanced and new projects initiated so as to generate over 15% of the total expected revenue of \$5.441 million and to keep pace with developments in health and safety information and information technologies.
- o Optimum use of the advancing capabilities of technologies will be used in the development and delivery of CCOHS products and services to fulfil user needs and to improve productivity so as to achieve the projected rates of growth in services and revenues with no increase to the total cost of CCOHS programs in 1997-98.

B. Departmental Overview

1. Roles and Responsibilities

The CCOHS was created in 1978 by the *Canadian Centre for Occupational Health and Safety Act* (R.S., 1985, c. C-13) which mandates the Centre to promote the fundamental right of Canadians to a healthy and safe working environment.

CCOHS promotes a healthier and safer workplace by providing a free occupational health and safety inquiries service to Canadians in both official languages, while recovering costs through the generation of revenue by the delivery of fee-for-service products and services. The revenue-generating products and services include a compact disc service

(CCINFOdisc), an on-line (CCINFOline) electronic service (Internet), publications, consultation, training, and memberships.

The Centre addresses the concerns of all working Canadians including those from labour organizations, business corporations, governments, health and safety professionals and their organizations, media, and educational institutions. It serves an ever-increasing market as partnerships with various Canadian and foreign organizations result in the major advancement of CCOHS' products and services.

CCOHS is accountable to Parliament through the Minister of Labour. It is a departmental corporation under Schedule II of the *Financial Administration Act*.

2. Organization and Program Composition

The Centre consists of two activities: a Council of Governors concerned with governance, and the President and Chief Executive Officer and CCOHS staff responsible for operations.

Council of Governors: CCOHS' tripartite governing Council consists of a Chairman and Governors representing governments (federal, provincial, territorial), employers and labour. Four Governors represent workers, four represent employers, and up to twelve represent provincial and territorial governments. The Chairman represents the federal government. All are appointed by the Governor-in-Council.

Audit Committee: A committee of Governors which reports to Council.

President and Centre Staff:

Corporate Management: The President and Chief Executive Officer has supervision over and direction of the work and staff of CCOHS. The corporate management team provides planning, management and financial control, as well as leadership in ensuring the scientific and technical integrity and viability of CCOHS products and services; in advancing the institutional recognition and credibility of CCOHS; in promoting the sale of CCOHS products and services; and in initiating, establishing and implementing appropriate cooperative arrangements and partnerships.

Health and Safety Products and Services: Consists of a group of market-driven project teams that constitute the driving force of the products and services offered by CCOHS and their sales promotion. Provides fee-for-service products such as the electronic information services, publications, training products, and customized occupational health and safety (OHS) services.

Computer Systems and Services: Provides the technical structure and support services for the production and development of health and safety products in electronic format. CCOHS has created and enhances its own search and retrieval software engine to better meet its own specific needs, as well as CCOHS' customers' needs and demands.

Operations Support: Comprises support services such as document resources, facilities, language services, and other services necessary for the effective operation of CCOHS. It also performs marketing, communication and customer service activities.

Inquiries Service: Responds directly in writing or by telephone to questions related to occupational health and safety.

Project Teams: CCOHS' products and services are managed on an inter-disciplinary project team system which operates on a project management basis. Products and services are grouped into eight logical service units based on common elements such as subject content, target audience, users' needs and forms of presentation to keep abreast of developments in occupational health and safety and information technologies and to optimize productivity and reach appropriate markets for the respective products and services, as follows:

- o Material Safety Data Sheets;
- o Chemical Information;
- o Occupational Health and Safety References;
- o Legislation;
- o Collaborative Products and Services;
- o Multimedia;
- o Combined Services; and
- o Inquiries Service

3. Key Planning Factors

The Canadian economy continues to register very modest growth. Canadian industries and governments remain extremely cost-conscious, thereby limiting CCOHS growth in Canada. While considerable concern continues over the effect of chemicals in manufacture and in the workplace, the significant shift of the labour force over to the service sector has raised new issues such as stress, repetitive motion injuries, fatigue and burn-out in the trucking, grocery retail and food preparation industries. Given the very rapid advancement in the information technology industry, it is imperative that CCOHS keep abreast of new technology developments if support for products is to remain at a satisfactory level.

Governments across Canada are increasingly focusing their resources to strengthen the internal workplace responsibility system to reduce the costs of occupational accidents and illnesses to employers, workers and society, as well as the costs to government for OHS enforcement and workers compensation activities. All jurisdictions are striving for cost-efficient and effective ways to promote and support the active involvement of workplace participants in identifying and resolving OHS issues at the workplace.

The success of these endeavours depends on informed decisions by employers, workers, unions, line managers and senior managers, as well as by OHS professionals, policy makers, legislators and service delivery agencies. Information is vital to these decisions, to the exercise of the legislated rights of workplace participants to implement policy and regulatory endeavours and practical actions and to effectively discharge health and safety duties.

Since its inception, a fundamental role of CCOHS has been to provide Canadians with the information they need to prevent workplace accidents and illnesses. Through provision of the same information to all users on a particular topic, the potential for controversy and conflict in the workplace is reduced. Users view the information they receive from CCOHS useful and this point of view has been validated to result in actual changes in the workplace.

Governments across Canada are actively seeking cooperative initiatives to improve client service and reduce costs. CCOHS is an example of such a partnership where jurisdictions are collaborating to provide high-quality service.

Federal, provincial and territorial support for CCOHS has enabled hundreds of thousands of Canadians from all parts of the country to address their OHS concerns and questions. These jurisdictions have participated in CCOHS for the benefit of their respective clients, rather than duplicate efforts by developing comparable, individual services.

4. Environmental Factors

Health and safety information and information technologies -- the two cornerstones on which CCOHS' products and services are built -- are rapidly evolving. Furthermore, growing economic pressures and increasing competition are forcing organizations to reduce costs and increase productivity. CCOHS is no exception. To meet the challenge, CCOHS needs to take full advantage of its strengths and explore new ideas. It must strive to continually improve its products and services, expand diversification, increase its customer base and stay responsive to the needs of its users.

5. Program Delivery

CCOHS compiles OHS information from worldwide sources through partnerships with a wide range of prominent national and international institutions to deliver a comprehensive information collection needed to address workplace health and safety concerns. By collaborating with these institutions and taking advantage of the latest information technologies, CCOHS has kept its information service up to date. The information is organized and delivered as products and services which are responsive to the wide range of users.

Optimal use will be made of existing partnerships and new ones will be added to enhance the current collection and provide new services for Canadians.

Advantage will be taken of new technological advances to improve productivity; to improve the convenience and reliability of user access; to reach more people; and to increase the information content of the services. CCOHS will continue to rely on its users and partners to keep abreast of developments in OHS information and fill information gaps.

Promotional plans call for CCOHS to market its services and products both directly and in co-operation with its partner institutions so that more people and organizations will be able to benefit.

Figure 1: Authorities for 1997-98 -- Part II of the Estimates

Financial Requirements by Authority

Vote (thousands of dollars)	1997-98 Main Estimates	1996-97 Main Estimates
Canadian Centre for Occupational Health and Safety		
35 Program expenditures	1,356	1,770
Total Program	1,356	1,770

Figure 2: Votes - Wording and Amounts

Vote (dollars)	1997-98 Main Estimates
Canadian Centre for Occupational Health and Safety	
35 Canadian Centre for Occupational Health and Safety Program expenditures	1,356,000

Figure 3: Net Cost of the Program by Business Line/Activity

(thousands of dollars)	1997-98 Main Estimates			
	Operating	Gross Expenditures	Less: Revenue Credited to the Vote	Total Main Estimates
Business Lines/Activities				
Council of Governors	23	23	-	23
President and Centre Staff	6,774	6,774	5,441	1,333
	6,797	6,797	5,441	1,356
Other Revenues and Expenditures				
Estimated Cost of services by other Departments				332
Net Cost of the Program				1,688

C. Details by Business Line

1. Council of Governors

The Centre is governed by a Council of Governors which provides policy direction, sets priorities, reviews progress, and approves guidelines within which the Centre operates. The Council is currently developing future strategic priorities for the Centre. These will be discussed at the 1997 meeting of federal, provincial and territorial Ministers responsible for OHS.

2. President and Centre Staff

The Centre is administered by the President and Chief Executive Officer who supervises a staff that includes OHS professionals, scientists, information specialists and support personnel.

Attention will be focused on the development, production, pricing, promotion, marketing, sales, distribution, and customer services for each service unit, in a manner consistent with the user needs and specific characteristics of the service unit. Feedback from users of products and services is continually collected, analyzed and responded to.

The cost of CCOHS' programs to the government has been reduced year over year to 26% of the budget in 1996-97. It will be further reduced to 20% in 1997-98, and to 14% in 1998-99 by the planned enhancements and expansions.

The products and services of CCOHS will grow to a total of 20 CD-ROMs, 4 diskette products and 12 pocket guides. The total increase in volume of information content of the products and services is planned to exceed 10% in the fiscal year 1997-98.

Material Safety Data Sheets (MSDS): The MSDS service provides an electronic collection of material safety data sheets with information on chemical products used in the workplace. The service is delivered in cooperation with over 600 chemical producers and suppliers who make the MSDSs on their respective products available to the Centre.

MSDS assists thousands of organizations in Canada to fulfil their MSDS requirements and facilitates employer and chemical supplier compliance with legislated requirements to make MSDSs available to workers.

Plans for 1997-98 and beyond include forming new alliances and working in association with more producers and suppliers of chemical products of primary concern to Canadians. New technologies will be used to incorporate more MSDSs in the database, to make the database readily available to a wider audience, to increase productivity, and to provide new modes of delivery, such as Intranet and the World Wide Web (WWW). The latter is expected to substantially expand the user base, especially among small and mid-sized businesses.

The success of these plans will be measured by the degree of comprehensiveness of the collection and the growth of the user population, as well as the progress the service makes toward the full recovery of its costs.

Chemical Information: This service unit delivers a collection of over 20 databases of information on chemical substances which form ingredients of products used in Canadian workplaces. Information is derived from Canadian regulating programs such as Environment Canada, Transport Canada, and Agriculture and Agri-Food Canada, as well as from national and international institutions. Through this service, Canadians have ready access to information needed to deal with concerns and regulatory responsibilities with respect to chemical substances.

In fiscal 1997-98 and beyond, existing information will be updated, new information on existing chemicals will be included, and information on new chemical substances will be added. The service and productivity will be enhanced through technological advancements and by strengthening working relationships with current partners and forming new partnerships.

The success of these plans will be measured by the enhancements and expansions of the service beyond current levels and the progress it makes toward full recovery of its costs.

OHS References: This service unit provides up-to-date and comprehensive references for publications on occupational health and safety topics. Health and safety knowledge about all areas of work activities is based on experience and research throughout the world. This information is contained in documents published around the globe. CCOHS has compiled and updates a vast collection of directory and bibliographic references in various products developed in collaboration with well-known occupational health and safety institutions worldwide. Through this service, Canadians have quick, easy access to up-to-date information on literature concerning OHS topics. The complete texts of the majority of these references are also made available from CCOHS.

CCOHS plans to optimize the results of current partnerships and to develop new ones, with a view to maintaining the currency of the products, expanding their scope and number of references, and creating new products, and to improve efficiency and productivity through advancing technological means.

The success of these plans will be measured by the degree of comprehensiveness, the expansion of the user base, and the progress the service makes towards full recovery of costs.

Legislation: This service provides the only available comprehensive compendium of full-text legislation in occupational and environmental health and safety from all Canadian federal and provincial jurisdictions. It includes acts, regulations, codes of practice, guidelines and standards referenced in the legislation. Many aspects of the products are developed and maintained by means of co-operative alliances with appropriate bodies. The service is designed for quick, convenient, and easy user access. It also provides Canadians with information needed to fulfil their health and safety responsibilities, thereby promoting compliance with legislated requirements.

Plans are for CCOHS to form new alliances to obtain additional legislative information and to broaden the methods of delivery to accommodate different needs by incorporating new and improved technologies.

The success of these plans will be measured by the degree of comprehensiveness, the increase in the user population, enhancements, and the progress the service makes towards its full cost recovery.

Collaborative Products and Services: CCOHS works with Canadian and other national and international organizations on projects aimed at providing vital services related to OHS. Besides fulfilling specific needs identified by those organizations, these projects make new

products and services available to Canadians, are a means of generating much-needed revenues to sustain and enhance CCOHS' resources, and enable CCOHS to keep abreast of developments in OHS and information technologies. They also provide the investment funds needed for new product and service developments which are not presently available at CCOHS.

CCOHS will maintain a high quality of service and improve efficiency in on-going projects on behalf of other institutions, strengthen existing relationships with project collaborators, and seek new collaborative ventures to obtain necessary investment funds and development assistance to further CCOHS' profile and promote the sale of its products and services worldwide, as well as enhance its prestige and institutional credibility.

Collaborative projects are generally designed to achieve full cost-recovery. The success will be measured by the degree to which collaborative projects contribute to the CCOHS service base and revenue levels.

Multimedia: This service unit provides products and services using multimedia technologies, which allow the combined use of graphics, animation, sound, interaction and text for the effective delivery of information for education and training on workplace hazards. These products and services provide Canadians with easy-to-use, cost-effective educational and training tools in priority health and safety areas. They are developed and distributed in partnership with organizations, which provide the major funding needed.

Plans for 1997-98 include profiting from the knowledge and technological input of cooperative alliances while enhancing CCOHS' profile and increasing promotion and sales.

The success of these products and services will be measured by the increase in the customer base and in the revenue levels.

Combined Services: These services include the delivery of a variety of products and services, including training courses related to OHS, printed publications, and the provision to Canadians of credible and reliable products from other national and international institutions. Workers and supervisors at the shop floor level thereby receive information pertinent to their situations and needs in a form usable at diverse work sites.

CCOHS intends to create additional, occupation-specific publications in pocket-guide format to increase its inventory to 12 titles in 1997-98 and to exploit other technologies, such as the Internet, to deliver the information more economically and to a wider audience. CCOHS will also examine alternate technologies for its training courses to deliver them more economically and to a more geographically diverse audience.

The success of the products and services will be measured by the increase in the customer base and revenue levels.

Inquiries Service: The Inquiries Service is Canada's national information service, from which all Canadians can obtain responses to their questions on topics related to occupational health and safety. Since 1992, provincial and territorial governments have jointly funded the direct costs of the service. The service is bilingual, confidential, and free of charge to

Canadians via a toll-free number. Based on extensive use of CCOHS' global information resources, previous replies, and CCOHS' internal expertise, thousands of inquirers annually receive comprehensive, understandable and timely replies to their questions, which helps them to deal with health and safety concerns in the workplace.

It is planned to extend the delivery through taking advantage of new, widely available information technologies, on a free-of-charge basis, to provide replies to inquiries electronically and to offer information on the most frequent and topical inquiries on-line, while striving to improve performance ratings even more.

The success of the service will be measured by the extent to which it is responsive to inquiries from users, and improves its productivity within the resources allocated.

Figure 4: Appropriated Planned Spending

(thousands of dollars)	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Business Lines/Activities				
Council of Governors	23	23	23	23
President and Centre Staff	6,788	6,774	6,770	6,815
Subtotal	6,811	6,797	6,793	6,838
Revenues Credited to the Vote	5,041	5,441	5,841	5,841
Total	1,770	1,356	952	997

Figure 5: Business Lines/Activities by Subactivities

(thousands of dollars)	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Subactivities/Service Lines				
Council of Governors	23	23	23	23
President and Centre Staff				
Material Safety Data Sheets	1,503	1,500	1,499	1,509
Chemical Information	1,310	1,308	1,307	1,314
OHS Resources	874	872	872	878
Legislation	983	981	980	987
Collaborative Products and Services	568	567	567	571
Multimedia	70	70	70	71
Combined Services	145	144	144	145
Inquiries Service	1,335	1,332	1,331	1,340
	6,811	6,797	6,793	6,838
Less: Revenues Credited to the Vote	5,041	5,441	5,841	5,841
Net Cost	1,770	1,356	952	997

Section III

Departmental Performance

A. Summary of Department Performance

- o Over the last eight years, CCOHS has been successful in increasing its year-over-year revenues to achieve an overall growth of 323%.
- o Since 1989-90, CCOHS has decreased its cost to the Government of Canada from \$8.601 million to \$1.356 million in the 1997-98 estimates year.
- o The growth of CCOHS products and services has been responsive to the evolving user needs as a result of advancements made by the Centre in both health and safety information and new information technologies.
- o Strategic partnerships with national and international organizations have played a major role in the expansion of CCOHS extensive health and safety information resources and its global customer base. Through these partnerships, CCOHS has been able to provide Canadians with a health and safety information service which is up to date and representative of current worldwide knowledge.
- o Collaborative projects with leading national and international bodies have provided significant levels of revenue to CCOHS, enhanced its standing and institutional recognition and helped it to keep abreast of global developments.
- o Optimum use of the capabilities of information technologies has enabled CCOHS to continually improve its level of productivity and to increase its levels of service and revenue with no increase to its FTEs and budget.

B. Departmental Overview

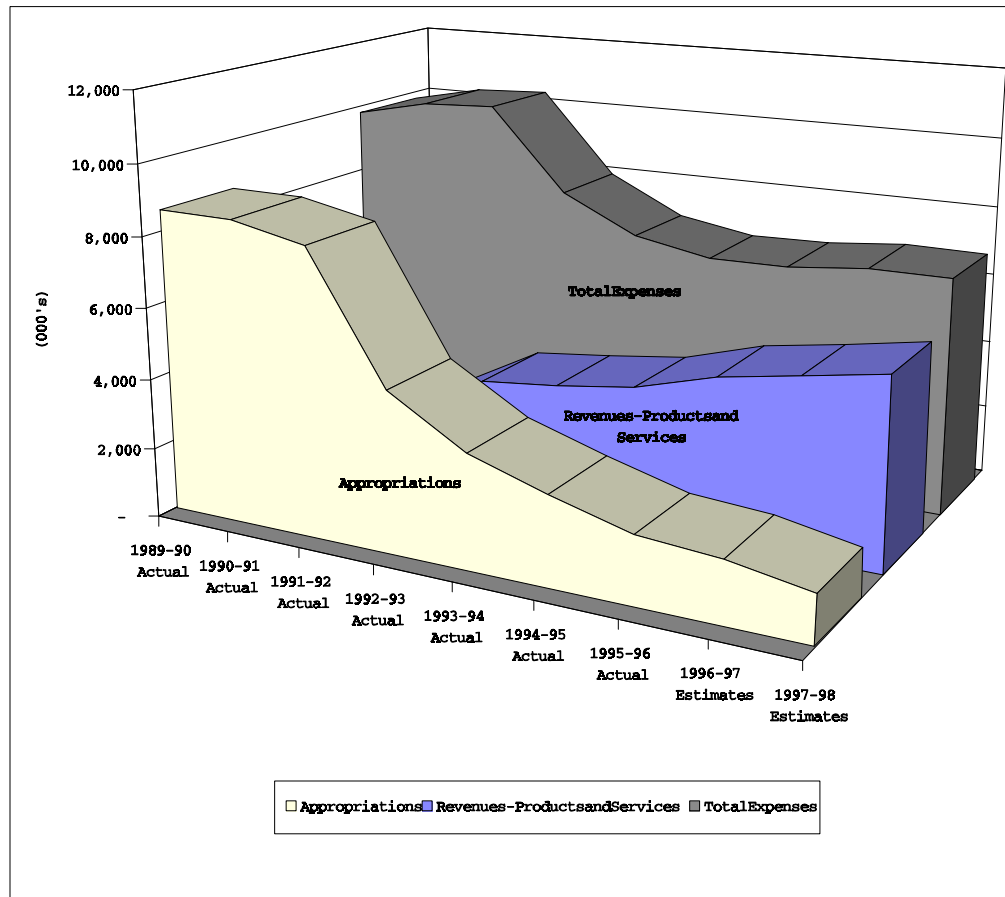
Over the last eight years, CCOHS has been successful in increasing its year-over-year revenues to achieve an overall growth of 323% as follows:

1989-90	\$1.191 million
1990-91	\$1.689 million
1991-92	\$2.220 million
1992-93	\$3.429 million
1993-94	\$3.671 million
1994-95	\$3.984 million
1995-96	\$4.647 million
1996-97	\$5.041 million
1997-98 (projected)	\$5.441 million

Since 1989-90, CCOHS has decreased its cost to the Government of Canada from \$8.601 million to \$1.356 million in the 1997-98 estimates year.

Figure 6: CCOHS' Financial History

	Actual 1989-90	Actual 1990-91	Actual 1991-92	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98
(\$000s)									
Revenues	1,191	1,689	2,220	3,429	3,671	3,984	4,649	5,041	5,441
Expenses	9,792	10,277	10,362	7,974	6,915	6,532	6,575	6,811	6,797
Appropriations	8,601	8,588	8,142	4,545	3,244	2,548	1,926	1,770	1,356
(actual) FTEs	142	138	133	103	90	89	89	89	86



1. The Service

CCOHS has been providing information to Canadians to enable them to make informed decisions and take appropriate actions to reduce injuries and diseases in Canadian workplaces. Its information products and services cover the broad spectrum of topics and concerns associated with the range of work activities. They are designed to serve the varying needs of workers, employers, governments and occupational health and safety professionals. To satisfy these needs, CCOHS relies heavily on new information technologies.

2. Information Technologies

CCOHS has used communication and computer technologies to manage and deliver the large volume of information. This has also enabled CCOHS to work in partnership with institutions throughout the world and to incorporate into its service the information products created and updated by participating institutions.

The electronic products are delivered via CD-ROM, the Internet, and diskettes. Each has appropriate search and retrieval capabilities. CCOHS has also continually enhanced its software to incorporate advancements in search and retrieval features and to provide for wider delivery of its products. CCOHS has kept abreast of changes in health and safety and the demand for information, making it an information resource that is efficient, easily usable and searchable, readily accessible, and conveniently updated. The technologies have contributed to the fee-for-service delivery of CCOHS' products and services.

3. Partnerships

CCOHS' partnerships with health and safety institutions in Canada and abroad have enabled it to benefit from their work, avoid duplication of efforts, save costs, and obtain valuable assistance in the development, maintenance, distribution and promotion of its products and services.

The international partnerships have made the fee-for-service electronic service attractive to organizations and people from all over the world, with the result that there are subscribers in over 50 countries, resulting in about 70% of revenues being generated from outside Canada.

Partner institutions include: the World Health Organization, the International Labour Office, the International Development Research Centre, the International Programme on Chemical Safety (IPCS), the United States National Institute for Occupational Safety and Health (NIOSH), the United States National Library of Medicine, the French Institut national de recherche et de sécurité, Human Resources Development Canada (HRDC), Health Canada, Environment Canada, Nova Corporation, and the Canadian Petroleum Products Institute.

C. Details by Business Line

1. Council of Governors

The Council is crucial to CCOHS' impartiality and existence, and Governors represent the Centre to their respective constituents. The Centre relies on Council members to promote its products and services.

Provincial, territorial and federal Council members have been instrumental in sustaining funding for the Inquiries Service. During 1995-96, they contributed \$758,000.

The Council's tripartite structure ensures that CCOHS remains an unbiased, reliable source of OHS information for all Canadians.

2. President and Centre Staff

The Departmental Plan for 1995-96 was to increase revenues by:

- o diversifying the CCOHS product line, to broaden its customer base and address the needs of workers at the operational level as well as those of OHS professionals.
- o reaching more people involved in occupational health and safety by capitalizing on the growth of the Internet and on new software and information technologies.
- o establishing partnerships with national and international organizations to develop and distribute products.
- o undertaking aggressive marketing and promotional activities to increase exposure to CCOHS products and services and reduce the rate of lapsed subscriptions.

To determine which priorities and strategies would best serve its clients and reach new markets, CCOHS undertook a survey of its customers in the Spring of 1995. The survey provided information on the use and usefulness of CCOHS products as well as users' recommendations on software enhancements and product development. Many customers asked for access to CCOHS databases on a Windows platform. Some also identified new products that would complement CCOHS' existing product line and strengthen its position as Canada's repository of OHS information.

Trends in the OHS field indicate that:

- o access to electronic information is increasingly evolving from stand-alone computer terminal to network access and to on-line (Internet) access;
- o companies often combine occupational health and safety and environmental responsibilities; and
- o many organizations are giving more day-to-day health and safety responsibilities to operational staff.

These trends have impacted on the types of information and modes of delivery on which CCOHS has focused.

Product Maintenance and Enhancements: The Centre's major undertakings in this area were to increase the content and to improve the user-friendliness of CCOHS' products and services.

Among the most significant results:

- o The new CCOHS search and retrieval software, CCFIND for Windows, was completed and released in 1996.
- o The content of the MSDS database increased to over 100,000 records. The full text of CCOHS publications on MSDSs was added to the database as an additional aid to users.
- o Several databases, CHEMINFO, TRANSPORT OF HAZARDOUS MATERIALS (49 CFR), TRANSPORT OF DANGEROUS GOODS (TRANSPORT TDG), and RTECS®, were updated and redesigned.
- o The Canadian Health and Safety Legislation disc series was improved to include OHS and environmental legislation for all Canadian jurisdictions (federal, provincial and territorial).

New Products:

- o CCOHS added two world-renowned databases from the National Library of Medicine to its product line: TOXLINE and HSDB (Hazardous Substances Data Bank).
- o The Canadian Health and Safety Plus Standards disc is the result of a collaborative arrangement with the Canadian Standards Association (CSA). The new disc includes the content of the Canadian Health and Safety Legislation disc plus the full text of over 100 CSA standards referenced in the legislation.
- o The Canadian Health and Safety Legislation disc was segmented by region (West, Ontario, East).
- o The 4th edition of the NIOSH Manual of Analytical Methods on diskette was released.
- o The creation of the CCOHS Home Page allowed thousands of Internet users to browse through descriptions of CCOHS products and services.
- o Two new publications (Cold Weather Worker Guide and OHS on the Internet) were released.

Distribution of products through other information services:

- o The MSDS database, distributed on CD-ROM, on tape, and on-line by CCOHS and other information systems worldwide, such as Scientific and Technological Information Network and the European Space Agency, was expanded to be delivered through Silver Platter.
- o The Canadian Health and Safety Legislation disc is distributed in Canada and in the United States as part of an Intelix Press Inc. product and an IHS Environmental Information Inc. product, ENFLEX.

Collaborative products and services: CCOHS assisted Canadian and international organizations on a fee-for-service basis. Some examples are:

- o A prototype CD-ROM was produced for Agriculture and Agri-Food Canada and the Interdepartmental Executive Committee on Pesticide Management. It contains documents, publications and databases on federal pesticide legislation, registration procedures, regulatory directories and registered products.
- o CCOHS prepared 23 Toxicology Profile Summaries for the Product Safety Bureau of Health Canada.
- o CCOHS produced a CD-ROM containing HRDC Labour Branch databases, legislation, regulations and policies related to OHS in the federal jurisdiction.
- o Technical knowledge and skills, technology, guidance and advice were provided to a consortium of ten Asian organizations in the development of a series of CD-ROMs on health, the environment and natural resources in the Asian region. These are entitled AHEAD (Asian, Health, Environmental and Allied Databases).
- o On behalf of the IPCS, the Centre developed and distributed a CD-ROM and a system (IPCS INTOX) to strengthen and enhance the services of poison control centres around the world.
- o Also in collaboration with the IPCS, the Centre developed a prototype CD-ROM (IPCS INCHEM) to consolidate information essential to the management of chemicals affecting the environment and human health. An initial issue was demonstrated at the Inter-Sessional Group meetings of the Intergovernmental Forum on Chemical Safety (IFCS). The first issue of the CD-ROM was released in 1996.

Inquiries Service: During 1995-96, the Inquiries Service received nearly 22,000 inquiries related to health and safety from Canadians.

When work-related inquiries fell outside the mandate of CCOHS, inquirers were referred to appropriate government agencies such as those responsible for OHS enforcement, employment standards and workers' compensation claims.

During 1995-96, the Inquiries Service received an additional 6,000 questions that were unrelated to any aspect of OHS. In these cases, the inquiries officers referred the callers to appropriate agencies, organizations or information services.

The content of each inquiry was carefully negotiated to ensure a clear understanding and agreement as to what the inquirer was asking and what the service could deliver. Inquirers' satisfaction ratings were continuously monitored. Along with written responses to their OHS questions, inquirers received feedback cards asking them to evaluate the clarity, completeness, usefulness and timeliness of the information provided.

Approximately 30% of the feedback cards were returned without follow-up calls. During 1995-96, the service continued to receive high ratings: about 4.5 (90%) on a scale of 1 (low) to 5 (high). This represents a 2% improvement over 1994-95 ratings.

Figure 7: Inquiries Service - User Satisfaction Ratings

	Actual 1994-95	Actual 1995-96	1996-97 Estimates
Clarity	88%	90%	90%
Completeness	88%	90%	90%
Usefulness	88%	90%	90%
Timeliness	88%	90%	90%
Overall rating	88%	90%	90%

During 1995-96, the Inquiries Service met its goal of answering 80% of all inquiries within four weeks; 92% were answered within four weeks and 79% within one week.

In 1995-96, the province of Ontario and the federal Labour Program jointly funded the revision and expansion of the pre-prepared, reusable information packages which are used by the Inquiries Service to respond to frequently asked questions.

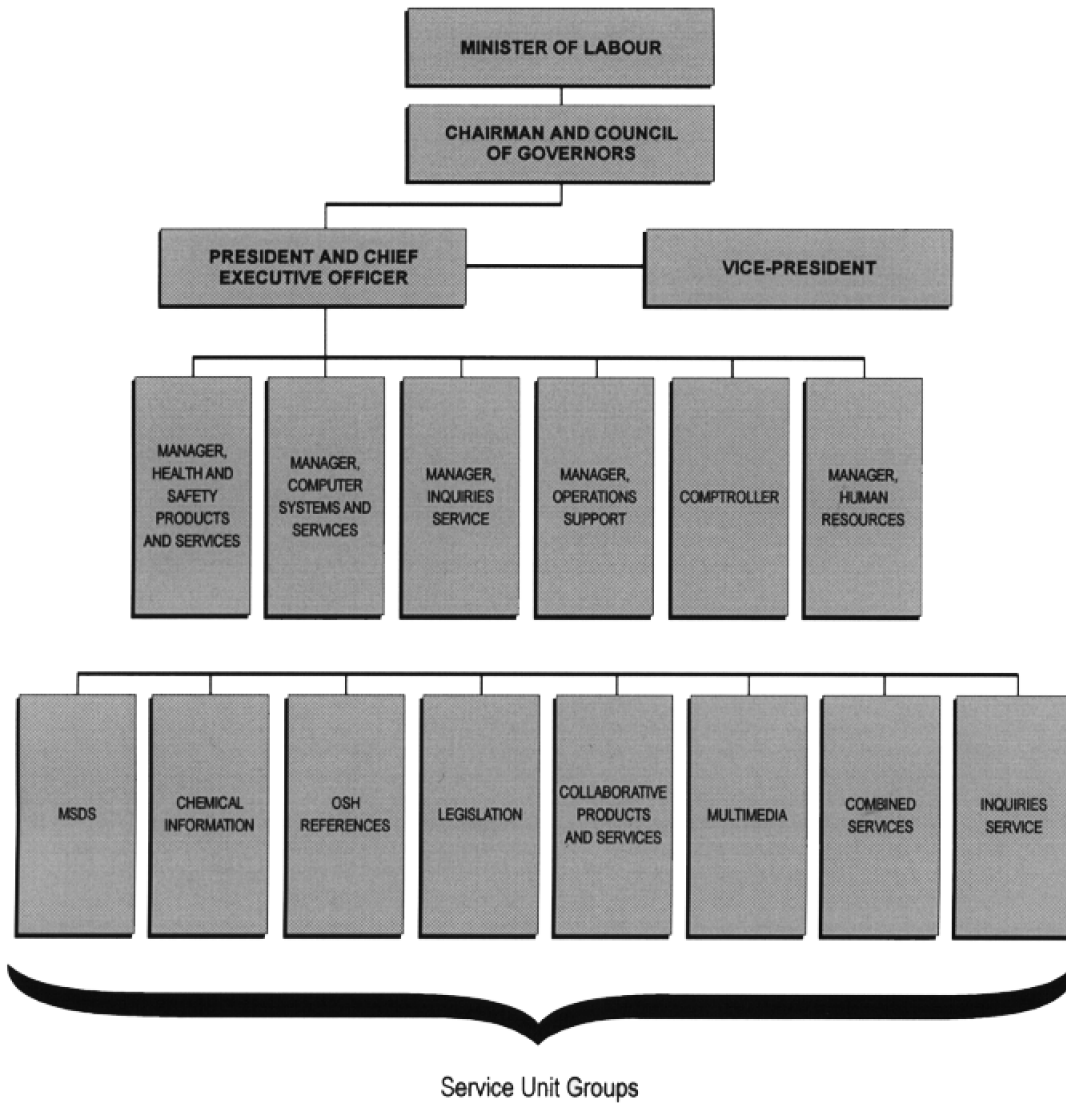
Figure 8: Departmental Appropriated Planned and Actual Spending

(thousands of dollars)	Actual 1993-94	Actual 1994-95	Main Estimates 1995-96	Actual 1995-96
Business Lines/Activities				
Council of Governors	13	11	23	11
President and Centre Staff	6,902	6,521	6,844	6,563
	6,915	6,532	6,867	6,574
Revenue Credited to the Vote	3,671	3,984	4,841	4,649
Total	3,244	2,548	2,026	1,925

Section IV
Supplementary Information

- 1. Organization Chart**
- 2. Personnel Requirements**
 - 2.1 Details of Personnel Requirements by Business Line/Activity
 - 2.2 Summary of Professional Category
- 3. Additional Financial Information**
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1. Organization Chart



2. Personnel Requirements

2.1 Details of Personnel Requirements by Business Line/Activity (FTEs)

Business Lines/Activities	Actual 1994-95	Actual 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Council of Governors	0	0	0	0	0	0
President and Centre Staff	89	89	89	86	87	87
Total	89	89	89	86	87	87

2.2 Summary by Professional Category (FTEs)

	Actual 1994-95	Actual 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Order-in-Council Appointments	1	1	1	1	1	1
Executive Group	2	2	2	2	2	2
Scientific and Professional	16	16	16	16	17	17
Administrative and Foreign Service	39	39	39	38	38	38
Technical	2	2	2	2	2	2
Administrative Support	29	29	29	27	27	27
Operational	-	-	-	-	-	-
Total	89	89	89	86	87	87

3. Additional Financial Information

3.1 Revenues and Expenditures

3.1.1 Gross and Net Departmental Expenditures by Business Line/Activity (\$000)

	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Expenditures by Business Lines/Activities				
Council of Governors	23	23	23	23
President and Centre Staff	6,788	6,774	6,770	6,815
Total Gross Expenditures	6,811	6,797	6,793	6,838
Less:				
Revenue credited to the Vote and Revenue credited to the Consolidated Revenue Fund by Business Lines/Activities				
President and Centre Staff	5,041	5,441	5,841	5,841
Total Revenue credited to the Vote and to the Consolidated Revenue Fund	5,041	5,441	5,841	5,841
Total Net Expenditures by Business Lines/Activities				
Council of Governors	23	23	23	23
President and Centre Staff	1,747	1,333	929	974
Total Net Expenditures	1,770	1,356	952	997

3.1.2 Details of Revenues by Business Line/Activity (\$000)

	Actual 1994-95	Actual 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Revenue credited to the Vote by Business Lines/Activities						
Council of Governors	-	-	-	-	-	-
President and Centre Staff	3,984	4,649	5,041	5,441	5,841	5,841
Total Program Revenues	3,984	4,649	5,041	5,441	5,841	5,841

3.1.3 Presentation by Standard Object (\$000)

	Actual 1994-95	Actual 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Personnel	4,914	4,793	4,856	4,809	4,805	4,850
Transportation and Communication	289	303	320	315	320	320
Information	219	281	275	290	290	290
Professional and Special Services	636	746	745	850	875	885
Rentals	37	42	43	50	50	50
Purchased Repair and Upkeep	128	128	134	158	165	165
Utilities Material and Supplies	223	182	238	200	163	153
Capital Acquisition of Equipment	86	97	200	125	125	125
Total Expenditures	6,532	6,574	6,811	6,797	6,793	6,838
Less: Revenue Credited to the Vote	3,984	4,649	5,041	5,441	5,841	5,841
Total	2,548	1,925	1,770	1,356	952	997

3.2 Contingent Liability

As at March 31, 1996, a contingent liability estimated at \$250,000 was outstanding against CCOHS for a claim of wrongful dismissal.

While the case is in litigation, it is not the policy of the Centre to comment on the expected outcome. It must, however, be recognized as a potential liability against the Crown and is therefore presented for information purposes only.

4. Statutes Administered by the CCOHS

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

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