



# Canadian Centre for Occupational Health and Safety

## Performance Report

For the period ending  
March 31, 1998

Canada

## **Improved Reporting to Parliament Pilot Document**

The Estimates of the Government of Canada are structured in several 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 *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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## Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 80 Departmental Performance Reports and the government's "*Managing For Results*" report.

This *Departmental Performance Report*, covering the period ending March 31, 1998, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's *Part III of the Main Estimates* or pilot *Report on Plans and Priorities* for 1997-98. The key result commitments for all departments and agencies are also included in *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

This report is accessible electronically from the Treasury Board Secretariat Internet site:  
<http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions can be directed to the TBS Internet site or to:

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# **Canadian Centre for Occupational Health and Safety**



## **Performance Report**

**For the  
period ending  
March 31, 1998**

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The Honourable Lawrence MacAulay  
Minister of Labour

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## **Executive Summary**

The Canadian Centre for Occupational Health and Safety (CCOHS) promotes the fundamental right of Canadians to a healthy and safe working environment. The Centre's products and services are recognized worldwide for providing authoritative information on occupational health and safety.

All sectors of the workplace rely on CCOHS as an unbiased occupational health and safety centre. The Center is governed by a tripartite Council representing labour, business, and federal, provincial and territorial governments, which ensures impartiality of the information CCOHS disseminates.

Over the last decade, the Centre has undergone a remarkable transition from a fully government-funded organization to 66% self-funding in 1997-98.

In spite of the challenges of becoming a self-sufficient organization in the competitive marketplace of occupational health and safety information, we continue to devote significant resources to the provision of a free inquiries service. The purpose of the confidential, bilingual Inquiries Service is to make health and safety information available to Canadians without cost or information-access barriers.

While decreasing appropriations over the years have not yet been completely recovered by sales revenues, the Centre continues to provide efficient service at reduced operating costs.

In addition to enhancing its existing products to address changing occupational health and safety trends, the Centre has introduced new products with broad market appeal in Canada and worldwide.

The electronic products have been redesigned to include web-based delivery of health and safety products. This method of delivery is more accessible by our clients and stakeholders and it also reduces delivery costs.

The Internet is also being used to deliver a collection of occupational health and safety questions and answers documents named "*OSH Answers*". This website contains over 1000 questions and answers and provides more than 350 pages of useful information for Canadians in response to their health and safety questions. This new service, launched in February of 1998, will reach 50,000 inquirers and respond to 200,000 questions each year based upon current usage.

The Centre remains dedicated to the advancement and dissemination of unbiased occupational health and safety information. Through its cost-recovering activities and its worldwide network of partners and supporters, CCOHS continues to provide Canadians with authoritative information on their occupational health and safety needs while increasing the efficiency and lowering the cost of this service to Canadians.

## A. Performance Expectations

### Summary of Performance Expectations

Canadian Centre for Occupational Health and Safety		
to provide Canadians with:	to be demonstrated by:	achievement reported in:
a national centre dedicated to the advancement and dissemination of unbiased information on occupational health and safety	<ul style="list-style-type: none"> <li>➤ level of satisfaction with free inquiries service</li> <li>➤ provision of databases in accessible formats</li> <li>➤ increase the availability of health and safety resources for Canadians</li> <li>➤ world wide recognition as a leading contributor to the advancement of occupational health and safety</li> <li>➤ level of satisfaction/confidence by labour, business and all levels of government in the quality and impartiality of the Centre</li> <li>➤ increase the recognition of occupational health and safety as an important issue in educational institutions</li> </ul>	<ul style="list-style-type: none"> <li>➤ DPR Section 3, page 12 and 13</li> <li>➤ DPR Section 3, pages 14 to 16</li> <li>➤ DPR Section 3, pages 14 to 16</li> <li>➤ DPR Section 3, pages 14 and 16</li> <li>➤ DPR Section 3, page 14</li> <li>➤ DPR Section 3, page 15</li> </ul>

## Section I: The Message

The Canadian Centre for Occupational Health and Safety has diversified its methods and approaches to promote and advance the state of occupational health and safety, and provide vital information and services to benefit the well-being of Canadians. Over the next three years, our enhanced products and services will reach a much broader audience of Canadians. This information and knowledge from CCOHS will enhance the ability of employees, employers and the general public to be proactive in safeguarding their communities and workplaces.

CCOHS' goal is to promote occupational and environmental health and safety to Canadians. This will be accomplished through the provision of educational support services, utilizing world wide web technology to provide more accessible inquiry services, and developing and delivering more practical and relevant information and services for workers, their employers and their communities. By linking the awareness of health and safety from the workplace to the needs of the community, more opportunities will arise for creating safer communities, safer homes and to better protect the environments in which we live, work and derive our enjoyment.

CCOHS is using the advantages of web technology to deliver a new free health and safety inquiry service for Canadian users of the Internet. We have created an entirely new collection of more than 1000 relevant and frequently asked health and safety questions and answers. This collection of "OSH Answers" has been placed onto our website and has been reaching a vast number of workers and workplaces. Because this information is free and easily retrieved from a computer, Canadians have been rapidly acquiring it and recirculating it to their workplaces. The result is a vastly increasing distribution of a valuable accessible collection of information.

We have strengthened our partnership with Canadian provincial, territorial and federal occupational health and safety services by creating and providing to Canadians a new website, [www.canoshweb.org](http://www.canoshweb.org), which enables easier access to publicly available resources and information offered by these jurisdictions. Our collaborations and work involving national and international agencies such as the World Health Organization, International Labour Organization and the Pan America Health Organization ensures that we will be able to continue to offer Canada the most up-to-date and practical information for the benefit of improving workplace health and safety and preventing illnesses and injuries to Canadian workers. Our efforts will continue to maintain and enhance our reputation as the Canadian Centre of excellence as a safety and health resource organization and as a unique and respected source of practical information, services and solutions.

We are devoting a great deal of effort to become less dependent upon governmental funding. However, we need continued support to achieve this goal. More collaborations are being established with professional sales organizations to achieve higher sales revenue. Increased marketing and promotion of CCOHS' products and services to specific targeted clients will occur to expand the range of sales and increase revenues. Efforts to reduce internal expenditures through higher work efficiencies are ongoing.

A detailed educational program has been established by CCOHS to ensure that staff and students at post-secondary institutions become familiar with our information databases and use these in their daily research and academic activities. Students, as future Canadian employees, will be encouraged to learn about safe and healthy work as related to their educational disciplines and use this knowledge in their professional and personal endeavors. These students will become our future employees and employers and will influence future



occupational safety and health policy formulation. Their knowledge and appreciation of the relevance and significance of the role of occupational health and safety, as learned through their formal academic education, will greatly assist improvements in the prevention of occupational related illness and injuries. This educational program is expected to be available to more than 500,000 students, faculty and staff throughout North America by the end of 1999.

Emphasis has also been placed on our marketing efforts to increase the number and variety of customers and improve retention rates for current customers. Product enhancements are underway to improve the usefulness and accessibility of the databases. This will create many more opportunities for increasing the sales of a wider variety of products and services to our clients and further our planned efforts to become self-sufficient.

In coordination with the Centre's Council of Governors and consistent with their vision for the future of CCOHS, we will continue to provide high quality and appropriate occupational health and safety information and services to help Canadians secure a safer and healthier work environment.

## **Section II: Departmental Overview**

### **Mandate, Vision and Mission**

The Canadian Centre for Occupational Health and Safety (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 is Canada's national resource for occupational health and safety information. It serves to promote health and safety in the workplace, to help establish high standards for occupational health and safety, and to foster consultation and cooperation among governments labour and employers to reduce or eliminate occupational hazards.

The vision is for CCOHS to become the "one-stop" occupational health and safety information resource centre that will enable Canadians to easily acquire high quality services.

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

## Objectives

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

The President and Chief Executive Officer (PCEO) and CCOHS staff are committed to following these principles and plan to fulfil the Council's strategic priorities for the Centre by ensuring CCOHS provides:

- A. a confidential occupational health and safety inquiries service to Canadians;
- B. economical fee-for-service occupational health and safety products and services which are delivered by various means, including:
  - i. Compact Disc - Read Only Memory (CD-ROM)
  - ii. accessible computerized information services
  - iii. publications and guides
  - iv. training
  - v. memberships;
- C. non-biased occupational health and safety information;
- D. a national occupational health and safety collaborating centre for the 13 Canadian jurisdictions and serving as Canada's representative as an international centre (i.e. World Health Organization, International Occupational Safety and Health Information Centre);
- E. a national occupational health and safety information repository.

## **Challenges**

The annual decline of government appropriations of \$400,000 over the past few years has been very difficult to absorb. While earned revenues from product sales have increased, the ongoing financial pressures have meant reorganization. The shift from a fully funded operation to a revenue-generating operation has resulted in focussing more on marketing and product development. Unlike the private sector, the Center continues to be governed by financial and administrative directives.

Rapidly changing technologies in software development methods and hardware requirements have also stretched a thin budget. In order to provide updated products and services, substantial funds must be invested annually in our products and hardware. These funds must be financed through our operating budget since product development funds are not available.

While financial resources are scarce, delivery of free services is essential to fulfilling our mandate. The result is the conflict between allocating human and financial resources for revenue-generating activities and free information services. Reductions in staff as a result in decreases in appropriations have meant less human resources available for efforts towards revenue generation. Operations are continually being reviewed in order to do more with less funds and fewer staff.

## **Operating Environment**

CCOHS works with government organizations at the national and provincial level to provide resources that assist in the delivery of services to Canadians. Relationships with educational institutions and educators at the secondary and post secondary levels encourage occupational health and safety to be included in the curriculum. CCOHS provides products and services to employers in many sectors including healthcare, chemicals, agriculture, manufacturing and distribution. Labour organizations are also frequent users of our services. Individuals utilize our services through the inquiry service, our websites and the library. Publications developed for workplaces are also available.

There has been an increase in the competition for our software products as more companies are developing these applications. CCOHS provides an unbiased and high quality resources that is highly respected worldwide. The quality of the resources is a priority.

## **Business and Service Line, Organization Composition, and Resource Plans**

**Business Line:** CCOHS is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. The Centre is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help ensure that intelligible, unbiased information, studies and analyses are delivered to Canadians and their workplaces. Information is provided to clients via a toll-free telephone-based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This collection of information is analysed and reorganized as products, services and solutions and distributed across Canada and to more than 50 countries.

**Organizational Structure:** CCOHS is located in Hamilton, Ontario. CCOHS reports to the federal Minister of Labour who holds and maintains an office in Ottawa, Ontario. The Council of Governors are non-paid positions and hold their respective offices throughout Canada. The Chair of the Council is a non-paid position which is occupied by the federal Assistant Deputy Minister, Labour. The President and Chief Executive Officer operates CCOHS from Hamilton, Ontario. CCOHS links its objectives and strategic priorities through an array of service lines.

**Governance:** The Centre is governed by a tripartite Council of Governors consisting of a Chair and Governors representing employers, labour, and Canadian governments (federal, provincial, territorial). Four Governors represent workers, four represent employers, and up to twelve represent provincial and territorial governments. The Chair represents the federal government. All are appointed by the Governor-in-Council. The Council meets three times a year to discuss policy direction, priorities, review progress and approve guidelines.

**Executive Management:** The Centre is managed by its President and Chief Executive Officer who directs the work of CCOHS and ensures that occupational health and safety information products and services are provided to Canadians in a usable, widely accessible form and promoted to assist Canadians to be informed about their fundamental right to a healthy and safe working environment.

**Service Lines:** Corporate management provides the direction and management of operations at CCOHS. This includes finance, facilities, human resources and collaborative arrangements with partners.

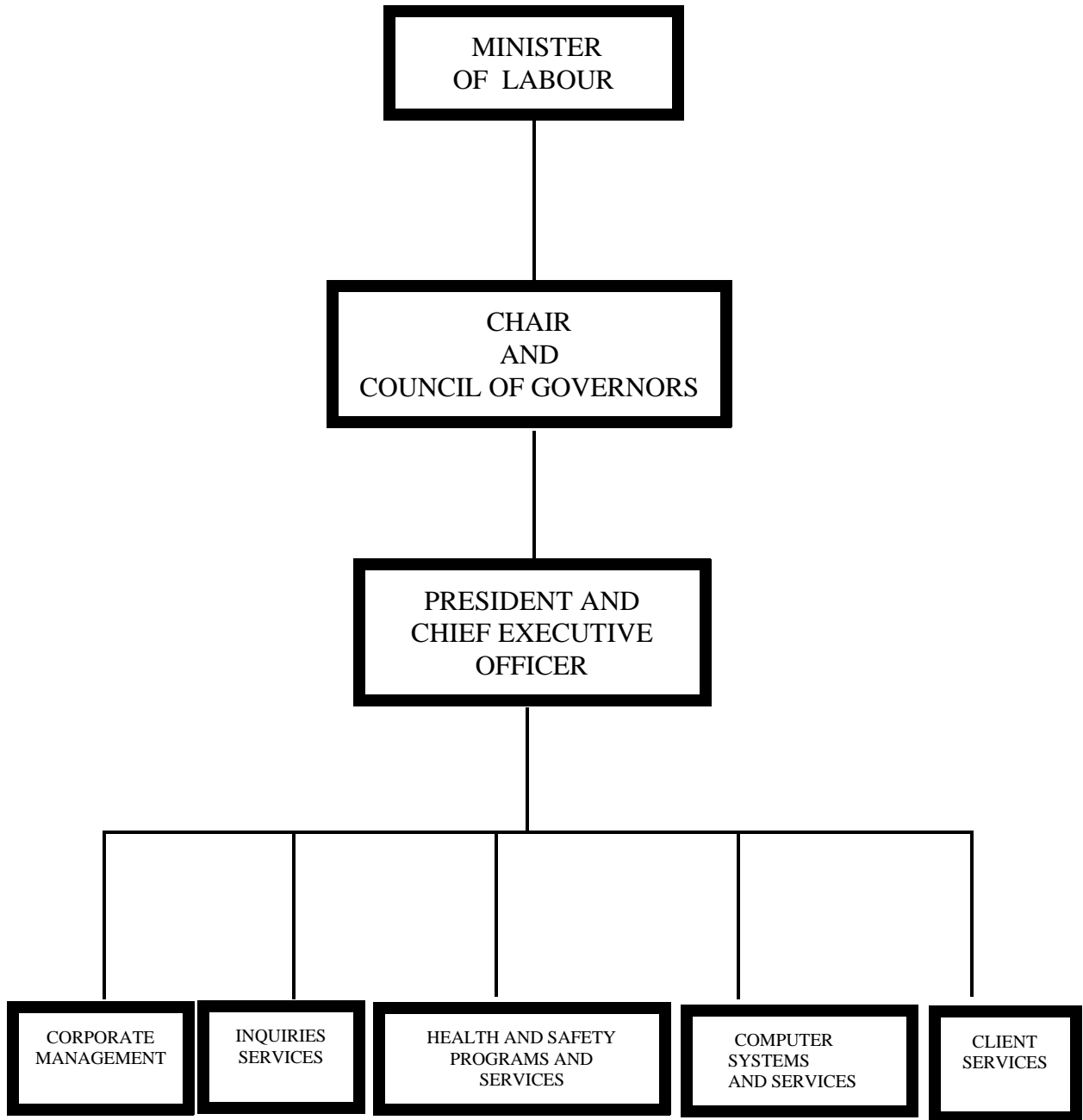
The Inquiries Service is a free national service provided to Canadians to provide responses to their questions on topics related to occupational health and safety.

Health and Safety Products and Services provides health and safety products and services to businesses, labour organizations, governments and health and safety professionals.

Computer Systems and Services provides the technical structure and support services for the production and promotion of the products developed.

Client Services provides the promotion, communications and customer service for the products and services available from CCOHS.

# ORGANIZATION CHART



### **Section III: Departmental Performance**

This section identifies the Canadian Centre for Occupational Health and Safety's:

- A. performance expectations
- B. performance accomplishments in 1997-98
- C. key reviews completed in 1997-98.



## A. Performance Expectations

### Summary of Performance Expectations

Canadian Centre for Occupational Health and Safety	
to provide Canadians with:	to be demonstrated by:
a national centre dedicated to the advancement and dissemination of unbiased information on occupational health and safety	<ul style="list-style-type: none"> <li>➤ level of satisfaction with free inquiries service</li> <li>➤ provision of databases in accessible formats</li> <li>➤ increase the availability of health and safety resources for Canadians</li> <li>➤ world wide recognition as a leading contributor to the advancement of occupational health and safety</li> <li>➤ level of satisfaction/confidence by labour, business and all levels of government in the quality and impartiality of the Centre</li> <li>➤ increase the recognition of occupational health and safety as an important issue in educational institutions</li> </ul>

### Planned Versus Actual Spending Tables

#### Resource Requirements by Organization and Business Line

Comparison of Total Planned Spending to Actual Expenditures, 1997-98 by Organization and Business Line

Business Line	\$
CCOHS	
<b>Planned Spending</b>	<b>1,356,000</b>
<b>Total Authorities</b>	<b>2,221,298</b>
<b>Actual Spending</b>	<b>2,173,589</b>

Note: CCOHS has one business line

## B. Performance Accomplishments

### Inquiries Service

The free inquiries service continues to provide unbiased high-quality advice and literature to inquirers. During 1997-98, this service provided responses to 20,000 inquiries. This service is confidential and is promoted throughout Canada by the Centre and its stakeholders through various means such as trade shows, the world wide web, blue pages, and the Centre's literature.

The Inquiries Officers are a team of specialists in occupational health and safety and information retrieval who have access to all CCOHS publications, worldwide databases, and an extensive in-house library. To cope efficiently with the large number of inquiries, the Inquiries Service has been exploring new ways to improve its efficiency and reach a wider audience.

20,000 inquiries are answered annually through this free and confidential bilingual service

With the acquisition of new computer equipment, Inquiries staff can now receive and answer inquiries by e-mail, which is faster and more economical than phone or postal communication. A fax-back service is planned for 1998-99 to allow Canadians to have information faxed automatically to them 24 hours a day. A new telephone system will also assist users after hours by answering routine inquiries.

#### User Satisfaction

Each question is carefully negotiated to ensure that the inquirer's needs can be met. The satisfaction ratings of inquirers are continuously monitored. Feedback cards are sent with responses asking users to evaluate the service for the clarity, completeness, usefulness and timeliness of the information. During fiscal year 1997-98, the Service continued to receive high marks — about 89.6% based on a rating of 4.48 on a scale of 1 (low) to 5 (high) — for the information it provides. CCOHS receives 20,000 inquiries annually through direct contact with individuals. User satisfaction questionnaires are sent and a 20% return rate is realized.

#### **1997-98 USER SATISFACTION SURVEY RESULTS**

	TARGET 1997-98	ACTUAL 1997-98	TARGET 1998-99
	88%	89.6%	89%
<b>USER SATISFACTION</b>			
Clarity	88%	88%	88%
Completeness	88%	90%	89%
Usefulness	88%	90%	89%
Timeliness	88%	90%	89%
Overall rating	88%	90%	89%

## *OSH Answers*

In February 1998, CCOHS launched *OSH Answers*, a free information service on its website that answers more than a 1,000 questions such as: *What is WHMIS?*

*What are the symptoms of carpal tunnel*

*syndrome? Where do you find noise exposure limits? What factors contribute to forklift truck accidents? How do I select Personal Protective Equipment?* This service is expected to reach 50,000 Inquirers and respond to 200,000 question over the next year. With this new website, CCOHS wants to reach many more Canadian employers and workers who can increase their awareness about occupational health and safety to protect their health.

Over 1,000 questions and answers are on the website which is expected to answer over 200,000 questions on health and safety annually.

## **Unbiased and Current Information**

CCOHS maintains current information and is unbiased in the information it provides to Canadian workers and workplaces. The tripartite nature of Council, comprised of representatives from labour, business and governments, assures the unbiased nature of CCOHS services. It meets three times a year to review operational plans and provide input from its constituents. Canadians benefit by having access to unbiased information that can be used to improve their occupational health and safety. The information is reliable and high quality.

## **National Information Repository**

As the national occupational health and safety information repository, CCOHS exchanges information with leading international health and safety centres throughout the world. This includes our role as a National Centre of the International Occupational Safety and Health Information Centres, International Labour Office. International databases are maintained and made available to Canadians. A new agreement was reached in 1998 to provide Great Britain's Health and Safety Executive database, *HSEline*, to Canadians at a reasonable cost. This bibliographic database contains 170,000 records of health and safety literature. Canadians benefit from having a national resource that collects information internationally and provides access to important health and safety information.

## ***Material Safety Data Sheets/Fiches techniques sur la sécurité des substances (MSDS/FTSS)***

These databases have grown thanks to increased contact with customers and MSDS suppliers. This database contained 150,000 records by early 1998. Canadians benefit from this database by having access to reliable, high quality information at low cost. This database is available to provide information as required by WHMIS. This database is kept current by arrangements with chemical suppliers who provide the information for their products.

## Economical and Current Information

### *Academic Support Package*

The Academic Support Package has been developed to bring occupational health and safety information to students and faculty. By reaching youth during their academic years, health and safety can be promoted prior to entering the work force full time. Faculty can use the information for curriculum development and research. This low cost service is being made available worldwide and is initially being promoted throughout Canada and the United States. This program was launched in January 1998 and is attracting interest from many post-secondary institutions. Our goal is to reach 500,000 students and faculty during the 1998-99 fiscal year. We plan to report on this initiative in the next performance report.

Health and safety in the workplace is being promoted through the education system by having CCOHS information available to students and faculty through the *Academic Support Package*

### *National Occupational Health and Safety Website*

Information was also made available to Canadians through CCOHS' hosting and facilitating a national Occupational Health and Safety Website for the 13 governmental jurisdictions of Canada. This site can be accessed at [www.canoshweb.org](http://www.canoshweb.org). This site directs users to a wealth of information relating to health and safety, workers rights, information for employers, employment standards, workers compensation and other labour related information. This service helps reduce duplication of efforts within government departments, while making it much easier for Canadians to help themselves directly to OSH information.



A national website for the 13 governmental jurisdictions of Canada will help Canadians negotiate easily through the maze of regulations and information on health and safety, compensation and labour  
[www.canoshweb.org](http://www.canoshweb.org)

### *Publications*

A new health and safety guide the *Warehouse Workers Safety Guide* was released in early 1998. Two guides were released in French: the *Office Ergonomics Safety Guide* and *School Workers Health and Safety Guide*. Safety guides for indoor air quality, violence in the workplace and welders are currently in production. These publications are an inexpensive method for getting resources to the workers at their work site. The result is a worker can be educated about health and safety as it relates to their workplace and receive practical advice that can be used to reduce accidents and illness.

Publications are an inexpensive method of getting specialized information directly to workers to be used at the work site

### *Collaborative Arrangements*

The International Programme on Chemical Safety (IPCS) INTOX is a collaborative project providing an integrated operating system for use by poison centres around the world to manage information on poisonings. This system was developed by CCOHS on behalf of and in collaboration with IPCS. Funding assistance was provided by the International Development Research Centre (IDRC) and the World Health Organization (WHO) member States.

The IPCS INCHEM project consolidates information essential for the sound management of chemicals which affect the environment and human health. It compiles documents

and databases from several international bodies, including the World Health Organization (WHO), the United Nations Environment Programme (UNEP), IPCS, the International Labour Organisation (ILO), the Food and Agriculture Organization (FAO), the United Nations Industrial Development Organization (UNIDO), and the Organization for Economic Cooperation and Development (OECD).

Collaborative projects with national and international partners bring information to CCOHS that can be used by all Canadians to improve health and safety and reduce work related illness

CCOHS provides information from these organizations to the public in electronic format (INCHEM), thereby reducing duplication of effort within government organizations.

CCOHS assisted the Workers' Compensation Board of British Columbia, Saskatchewan Labour, and Health Canada with various projects relating to health and safety of Canadians. The expertise of CCOHS in

health and safety as well as developing CD-ROM products is a valuable service used by these governments to assist them to deliver information to Canadians in their jurisdictions.

Projects completed for other government organizations assist with the delivery of services that reduce accidents and illness in the workplace. Delivery costs are reduced as duplication of services can be avoided.

## **Year 2000 Readiness**

The extent of the Year 2000 software concerns have been assessed for CCOHS. All our products have been reviewed and updated to deal with Year 2000 concerns. Customers have been advised accordingly. Any off the shelf software that is not compliant has been or is in the process of being phased out. Hardware has been reviewed and outdated equipment has been replaced.

The internal accounting systems and the link to Public Works and Government Services Canada (PWGSC) system, FINCON, are not compliant and are scheduled for replacement April 1, 1999. The implementation for this project will begin in the fall of 1998.

Our key areas of concern for this issue is the discontinuance of the FINCON system by PWGSC to produce our cheques and link with Central Accounts. While the federal government's Financial Information Strategy (FIS) outlines the new accounting systems requirements, we are not able to access them until 2001. This leaves a one year time frame without suitable alternate methods of accessing these services. Our Year 2000 solution cannot be fully implemented as the FIS program is not ready to include CCOHS' systems. We are continuing to implement our Year 2000 solutions and are working with PWGSC to arrange suitable alternate methods for accessing Central Accounts and their cheque issuing system, to compensate for the lack of access to the FIS systems.

### **C. Key Reviews**

During the period of this report, there have not been any key reviews initiated or completed.

## Section IV

### Financial Summary Tables

**Table 1**

**Summary of Voted Appropriations  
Authorities for 1997-98 - Part II of the Estimates  
Financial Requirements by Authority (\$ millions)**

Vote (millions of dollars)	1997-98	1997-98	1997-98
	Main Estimates	Total Authorities	Actual
Vote 35	1.4	1.4	1.4
Supplementary Estimates (A)	-	0.3	0.3
Supplementary Estimates (B)	-	0.5	0.5
<b>Total Department</b>	<b>1.4</b>	<b>2.2</b>	<b>2.2</b>

1. Main estimates plus supplementary estimates plus other authorities.

**Table 2**

**Comparison of Total Planned Spending to Actual Expenditures, 1997-98 by Business Line**

(\$ millions)

Business Line	FTE	Operating <sup>1</sup>	Capital	Voted Grants and Contributions	Subtotal: Gross Voted Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Revenue Credited to the Vote	Total Net Expenditures
CCOHS	86	6.8	-	-	6.8	-	6.8	5.4	1.4
Total Authorities	86	7.6	-	-	7.6	-	7.6	5.4	2.2
Actuals	76	6.4	-	-	6.4	-	6.4	4.2	2.2
<b>Other Revenues and Expenditures</b>									
<b>Revenue credited to the Consolidated Revenue Fund</b>									
Total Authorities									-
Actuals									-
<b>Cost of services provided by other departments</b>									
Total Authorities									0.3
Actuals									0.3
<b>Net Cost of the Program</b>									
Total Authorities									1.7
Actuals									2.5
Actuals									2.5

Note: Shaded numbers denote actual expenditures/revenues in 1997-98.

**Table 3**  
**Historical Comparison of Total Planned to Actual Spending**

(\$ millions)

<b>Business Line</b>	<b>Actual 1995-96</b>	<b>Actual 1996-97</b>	<b>Total Planned 1997-98</b>	<b>Total Authorities</b>	<b>Actual 1997-98</b>
CCOHS	1.9	2	1.4	2.2	2.2
<b>Total</b>	<b>1.9</b>	<b>2</b>	<b>1.4</b>	<b>2.2</b>	<b>2.2</b>

**Table 4 and Table 5 are not required**

**Table 6**

**Revenues to the Vote**

(\$ millions)

<b>Business Line</b>	<b>Actual 1995-96</b>	<b>Actual 1996-97</b>	<b>Total Planned 1997-98</b>	<b>Total Authorities 1997-98</b>	<b>Actual 1997-98</b>
CCOHS	4.6	4.4	5.4	5.4	4.2
<b>Total Revenues to the Vote</b>	<b>4.6</b>	<b>4.4</b>	<b>5.4</b>	<b>5.4</b>	<b>4.2</b>

**Tables 7 to 14 are not required**



## Table 15

### Contingent Liabilities

#### Claims and Pending and Threatened Litigation:

As at March 31, 1998, there were no outstanding contingent liabilities against the Canadian Centre for Occupational Health and Safety

#### Other Liabilities:

Vacation Pay	\$ 237,942
Employee Termination Benefits	\$ 923,376
<b>Total</b>	<b>\$1,161,318</b>

#### Vacation Leave:

Employees are permitted to accumulate unused vacation leave from year to year to a maximum of 30 days. These costs are recognized only when paid.

#### Employee Termination Benefits:

Employee termination benefits are calculated for all employees on the basis of two weeks' pay for the first complete year of continuous employment and one week pay for each additional complete year of continuous employment. These costs are recognized only when paid.

#### Sick Leave:

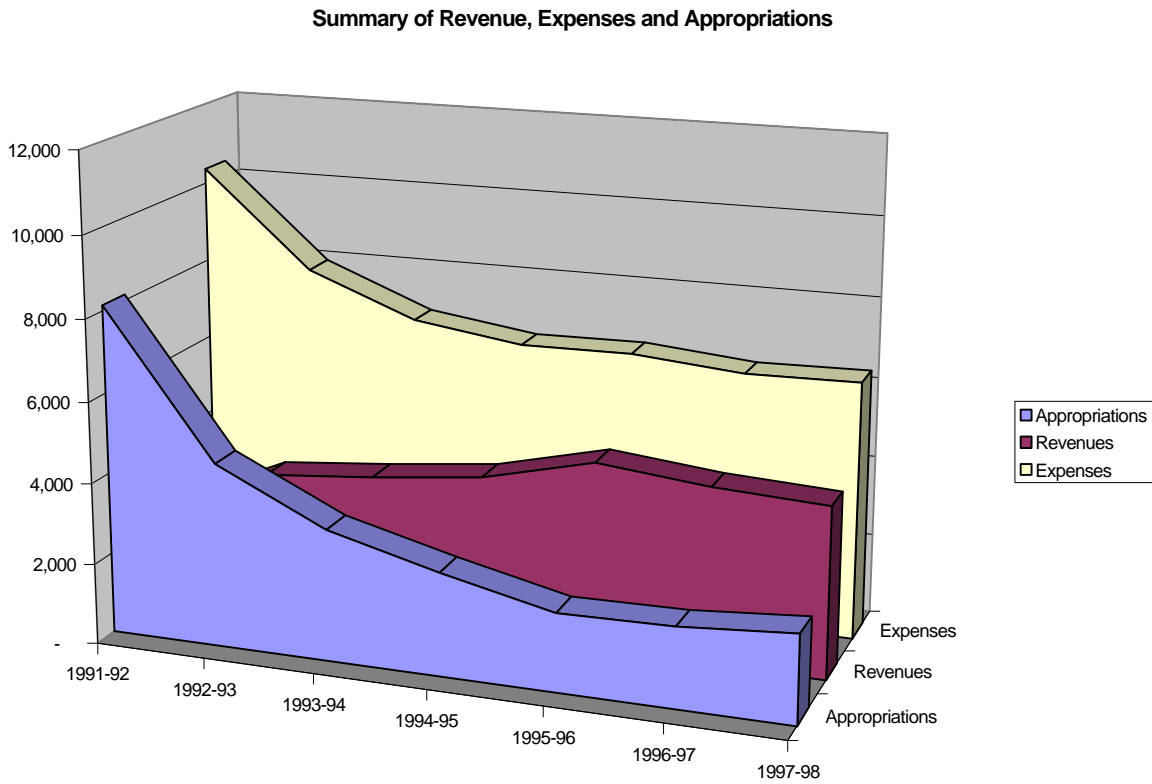
Employees are permitted to accumulate unused sick leave. However, such sick leave entitlements do not vest and can be used only in the event of illness. The amount of accumulated sick leave entitlements which will become payable in future years cannot reasonably be determined and accordingly have not been recorded in the information provided. Payments of sick leave are included in current operations as incurred.

#### Pension Plan:

Employees participate in the Public Service Superannuation Plan administered by the Government of Canada. The employees and the Canadian Centre for Occupational Health and Safety contribute to the cost of the Plan. The Centre's contributions are charged to expenditure on a current basis and represent the total liability of the Centre.

**Table 16**  
**Summary of Revenue, Expenses and Appropriations**

	Actual	Actual	Actual	Actual	Actual	Actual	Actual
(\$000s)	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
Revenues	2,220	3,429	3,671	3,984	4,649	4,373	4,226
Expenses	10,362	7,974	6,915	6,532	6,575	6,340	6,399
Appropriations	8,142	4,545	3,244	2,548	1,926	1,967	2,173



## Section V: Supplementary Information

### A. Listing of Statutory and Departmental Reports

- Canadian Centre for Occupational Health and Safety Council of Governors' Annual Report to Parliament 1997-98.

This item is available at <http://www.ccohs.ca>.

### B. Contacts for Further Information

For further information about this document or any of the products and services available from the Canadian Centre for Occupational Health and Safety please contact:

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Fax: 905-572-2206  
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905-572-4498  
[davidb@ccohs.ca](mailto:davidb@ccohs.ca)

The following is a comprehensive list of databases and information collections available in CCOHS' suite of products

CANADA LABOUR CODE  
CANADIAN HEALTH, SAFETY,  
ENVIRONMENTAL LEGISLATION  
CANADIAN STUDIES  
CANADIANA  
CASE LAW  
CESARS  
(Chemical Evaluation Search and  
Retrieval System)  
ChemADVISOR  
CHEMINDEX  
CHEMINFO  
CHRIS  
(Chemical Hazards Response  
Information System)  
CISILO  
DIRECTORY OF OCCUPATIONAL  
SAFETY AND HEALTH LEGISLA-  
TION IN CANADA  
DIDS  
(Document Information Directory System)  
DSLINDSL  
(Domestic/Non Domestic  
Substances Lists)  
EAP  
(Employee Assistance Providers)  
FATALITY REPORTS  
FTSS  
(Fiches techniques sur la sécurité  
des substances)  
HSDB<sup>®</sup> on CCINFOdisc  
(Hazardous Substance Data Bank)  
HSELine  
INETRESEARCH PROJECTS (INRS)  
INOR-ORGANIZATIONS (INRS)  
INRS-BIBLIOGRAPHIE  
INTERNATIONAL DIRECTORY OF  
OSH INSTITUTIONS  
MSDS  
(Material Safety Data Sheets)  
NEW JERSEY HAZARDOUS  
SUBSTANCE FACT SHEETS  
NIOSH MANUAL OF ANALYTICAL  
METHODS (NMAM)  
NIOSH POCKET GUIDE TO  
CHEMICAL HAZARDS (NPG)  
NIOSTIC<sup>®</sup>  
NOISE LEVELS  
OCCUPATIONAL HEALTH AND  
SAFETY SOFTWARE PACKAGES  
RTECS<sup>®</sup>  
(Registry of Toxic Effects of Chemical  
Substances)  
RIPP  
(Regulatory Information on  
Pesticide Products)  
RESOURCES  
TOXLINE<sup>®</sup> on CCINFOdisc  
TRANSPORT 49CFR  
TRANSPORT TDG  
TSCA  
UNJUST DISMISSAL

### **C. Legislation Administered by Name of Department**

**The federal Minister of Labour has sole responsibility to Parliament for the following Acts:**

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