

**Canadian Centre for  
Occupational Health and Safety**

**2010-11 Estimates**

**Part III – Departmental Performance  
Report**

**The Honourable Lisa Raitt, P.C., M.P.**  
Minister of Labour



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## The Message

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national resource for the advancement of workplace health and safety. CCOHS promotes the total well-being of working Canadians by providing information, training, education, management systems and solutions that support health and safety programs and the prevention of injury and illness.

The Centre functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that 50 percent of the budget will be 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.

Through its tripartite structure of governance, CCOHS promotes and facilitates cooperation among federal, provincial and territorial jurisdictions, and encourages participation by labour, management and other stakeholders in the achievement of world-class standards in occupational health and safety.

CCOHS continues to be a leader in providing effective programs, products and services as the scope of health and safety continues to expand and encompass more complex issues involving physical, mental and psychosocial factors. As well, the vast outreach of services is not only based on the Centre's large collection of occupational health and safety resources, but also their core knowledge in the application of information technologies, webpage and portal development, and the use of social media tools.

In order to stay at the forefront of this significant expansion of client needs, CCOHS has had to leverage its national standing and international stature through collaborative arrangements. As Canada's only comprehensive national health and safety organization, CCOHS has a broad range of mutual agreements with many regional and international health and safety organizations, as well as health services and research-based associations.

CCOHS continues to be dedicated to keeping up with changing times by providing cost-effective services and products to working Canadians. The Centre continues to enhance its free services to Canadians as part of its mandate to prevent, reduce, and eliminate occupational health, safety and psychosocial risks; as well as the incidence of injuries and illnesses. At the end of every working day, CCOHS is committed to bringing every Canadian home, healthy and safe.



Steve Horvath  
President and CEO



## Section I: Organizational Overview

### Raison d'être

*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.*

### Responsibilities

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.

CCOHS is Canada's national occupational health and safety resource which is dedicated to the advancement of occupational health and safety performance by providing necessary services including information and knowledge transfer; training and education; cost-effective tools for improving occupational health and safety performance; management systems services supporting health and safety programs; injury and illness prevention initiatives and promoting the total well-being – physical, psychosocial and mental health - of working people. The Centre was created to provide a common focus for and coordination of information in the area of occupational health and safety.

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. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that 50% of the budget will be 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.

CCOHS is a recognized leader in providing effective programs, products and services, which are based on the centre's core knowledge, its collection of occupational health and safety information, and its application of information management technologies.

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour. The Council of Governors provides guidance in the creation and delivery of a trustworthy and complete occupational health and safety service. Our key stakeholders are directly involved in the policy, governance and strategic planning for the organization. They also assist with reviews of programs and services to help ensure our information is impartial. Our inquiries service is also supported and funded from contributions provided by federal, provincial and territorial governments.

## Strategic Outcome and Program Activity Architecture (PAA)

### Strategic Outcome

In order to pursue its mandate, CCOHS has the following strategic outcome:

**Improved workplace conditions and practices that enhance the health, safety and well being of working Canadians.**

### Program Activity Architecture

**Program Activity 1: 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.

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 products or services provided by CCOHS are used by 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.

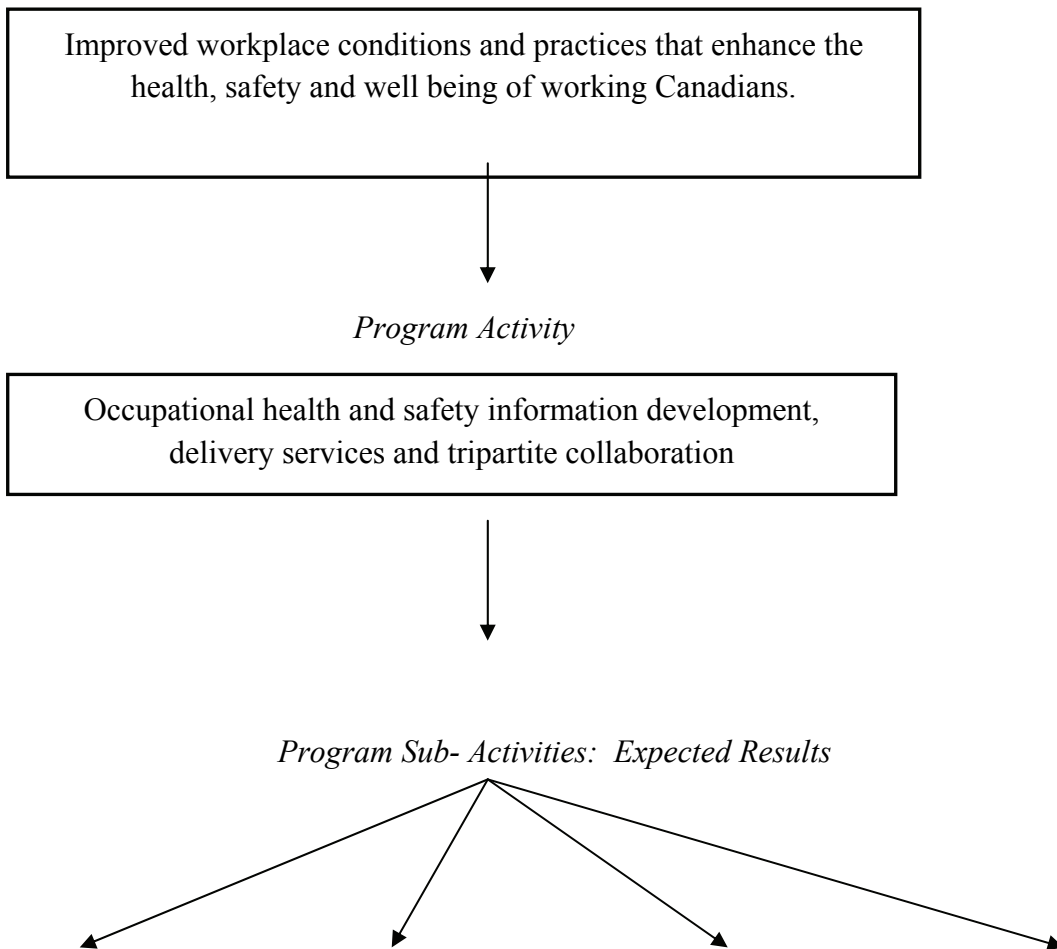


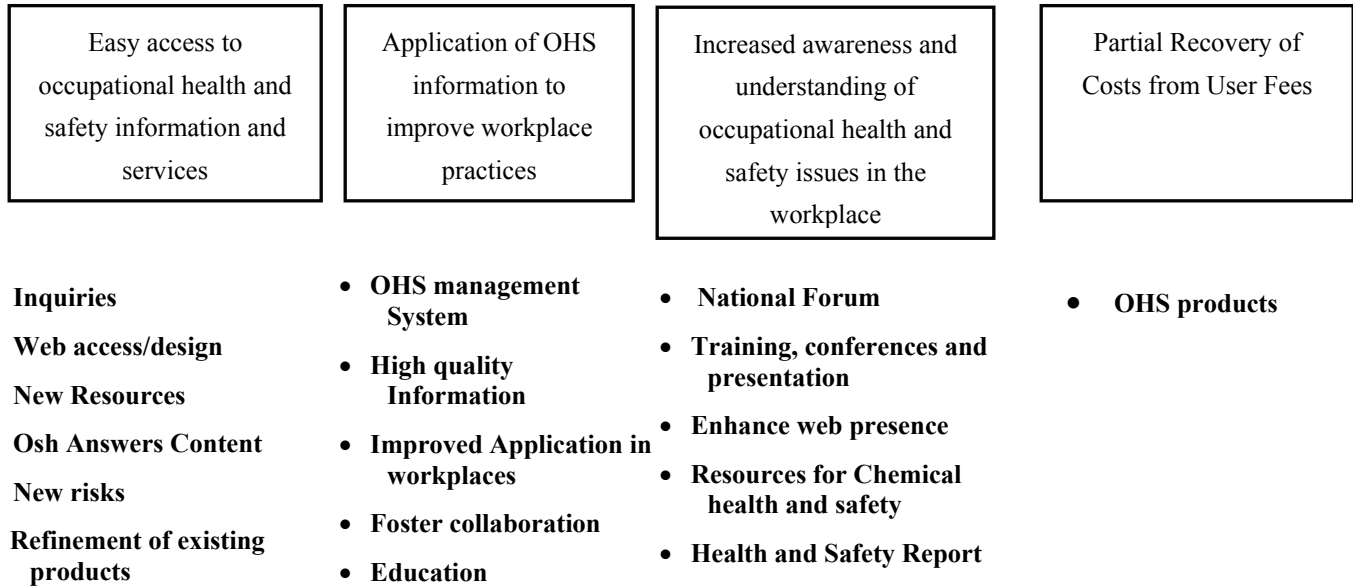
Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of occupational health and safety initiatives.

**Program Activity 2: Internal Services**

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

*Strategic Outcome*





## Organizational Priorities

Priority	Type	Status	Program Activity
Provide (Material Safety Data sheet) MSDS management services to support compliance and assist workers to be more effective in safely using hazardous chemicals.	ongoing	Met	Linked to improved workplace conditions and practices that enhance the health, safety and well being of working Canadians
<ul style="list-style-type: none"> <li>• Client retention rate of 94%</li> <li>• Currency of collection 88%</li> <li>• Expanded organization coverage for government, small and large companies- 37% growth</li> </ul>			
Training and Education through provision of e-learning and classroom based courses	ongoing	Met	As above
<ul style="list-style-type: none"> <li>• Developed 13 new e-courses , bringing total to over 72, focussing on topics important to employees and employers including Due Diligence, WHMIS, Workplace Violence, Workplace inspections, to name a few</li> <li>• Reached over 20,000 individuals this year</li> <li>• Reached over 23,000 individuals for awareness courses</li> <li>• Approval Rating of 97.7%</li> </ul> <p>Goals continue to be met for this priority each year. The satisfaction rating is consistently high and there is substantial growth year after year. This method of learning directly improves the knowledge of workers for application in the workplace to improve health and safety.</p>			

Development of an occupational health and safety management service that is customizable for meeting the specific occupational health and safety needs of Canadian enterprises.	Ongoing	Mostly met	As above
<ul style="list-style-type: none"> <li>• Developed program to help organizations comply with Canadian OHSMS standard CSAZ1000 or one of the international OHSMS standards such as OHSAS 18001.</li> <li>• Worked collaboratively with Workplace Safety and Prevention Services to created a customized version for a pilot for a large organization. The pilot project was successful</li> <li>• Worked collaboratively with Manitoba Workplace Safety and Health for Manitoba version to help companies understand the 11 core elements of a workplace safety and health program.</li> </ul> <p>Mostly met expectations reflects the ongoing improvements and enhancements to the system. Implementing management systems is a long process and requires a long term commitment.</p>			
Provision of inquiries services to help workers with health and safety questions	Ongoing	Mostly Met	As above
<ul style="list-style-type: none"> <li>• 87% Very satisfied or satisfied on our client satisfaction survey</li> <li>• 60% stated CCOHS information will lead to current or future changes in the workplace that may result in improved occupational health and safety performance.</li> <li>• 4.2 million unique visitors access over 6.6 million documents from over 190 countries</li> <li>• Additional reach of 71,230 copies of CCOHS information being reproduced for the public.</li> </ul> <p>The Inquiries service continually achieves high satisfaction ratings from its users. Statistics regarding change in the workplace are generally lower when surveys are done close to the time of the service. We strive for the information to be used in the workplace.</p>			

## Performance/Priority Status Legend

**Exceeded:** More than 100 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and outputs) for the expected result or priority identified in the corresponding Report on Plans and Priorities (RPP) was achieved during the fiscal year.

**Met all:** 100 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and expected outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

**Mostly met:** 80 to 99 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and expected outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

**Somewhat met:** 60 to 79 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

**Not met:** Less than 60 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

## Risk Analysis

The major challenge for CCOHS is maintaining revenue streams sufficient to finance 50% of our operating budget while complying with government policies. Over the past few years the revenues from our traditional product base declined significantly. In order to offset these losses new products and services were developed using our current funding base. This is difficult to achieve without working capital or multi-year funding. CCOHS mitigates these risks by diversifying revenue sources and continually seeking feedback to improve products and services.

Complying with complex government policy is also a challenge as we have limited financial and human resources to keep pace with the steady change in requirements. Each new policy has a significant impact on our operating costs as well as staff resources. These requirements place CCOHS at a competitive disadvantage when developing and delivering products and services.

CCOHS relies on partnerships and resources from many organizations and governments to deliver its programs. Governments and non-profit organizations are subject to changing priorities and limited resources. These changes in priorities impact stakeholders' and partners' ability to support CCOHS and fiscal changes within those organizations also impact CCOHS. Risks include funding levels, support and participation in programs and access to information and revenue streams. CCOHS often experiences changes in funding from our stakeholders and partners.

In order to mitigate these risks, CCOHS maintains close relationships with its stakeholders and partners. We also seek their feedback in product development and satisfaction with our services. This information is used for strategic planning and ongoing improvements.

When operating in a government environment it is difficult to achieve financial success, as the goal of helping people does not always coincide with the mandate to achieve cost recovery. In

order to remain competitive, CCOHS defines itself as being able to provide trusted information and related management services.

A number of staff have retired and many more will become eligible in the next couple of years. This is a serious concern as technical, scientific and business knowledge will be lost and it will be difficult to replace. In order to plan for the retirement of staff members, staff has been re-organized into working groups or teams. This promotes knowledge transfer, in anticipation of retirements, so there will be other trained staff available to replace the loss of key employees. With careful planning CCOHS has been able to replace its key personnel upon retirement. This will be an ongoing challenge for CCOHS over the next ten to fifteen years. In addition, with ongoing financial restraints all retirements and resignations will be reviewed for cost saving opportunities.

## Summary of Performance

### 2010–11 Financial Resources (in thousands)

Planned Spending	Total Authorities	Actual Spending
5,056	5,616	5,438

### 2010–11 Human Resources (full-time equivalents—FTEs)

Planned	Actual	Difference
96	90	6

**Strategic Outcome:** Improved workplace conditions and practices that enhance the health, safety and well being of working Canadians.

Performance Indicators	Targets	2010–11 Performance
Satisfaction with and ease of access and retrieval of OHS information from Inquiries Service, web access and other CCOHS resources	Overall 80% or higher on client satisfaction survey, web statistics and evaluation data	Achieved 87% satisfaction rating for clients
Increased awareness and understanding of occupational health and safety issues in the workplace.	Increase distribution and participation in awareness information by 10%	Increased reach in all communications methods ranging from 8.3% to 29% with high satisfaction ratings
Information is being applied in the workplace by employees, government and employers	Target of 72% using information to make change in the workplace	

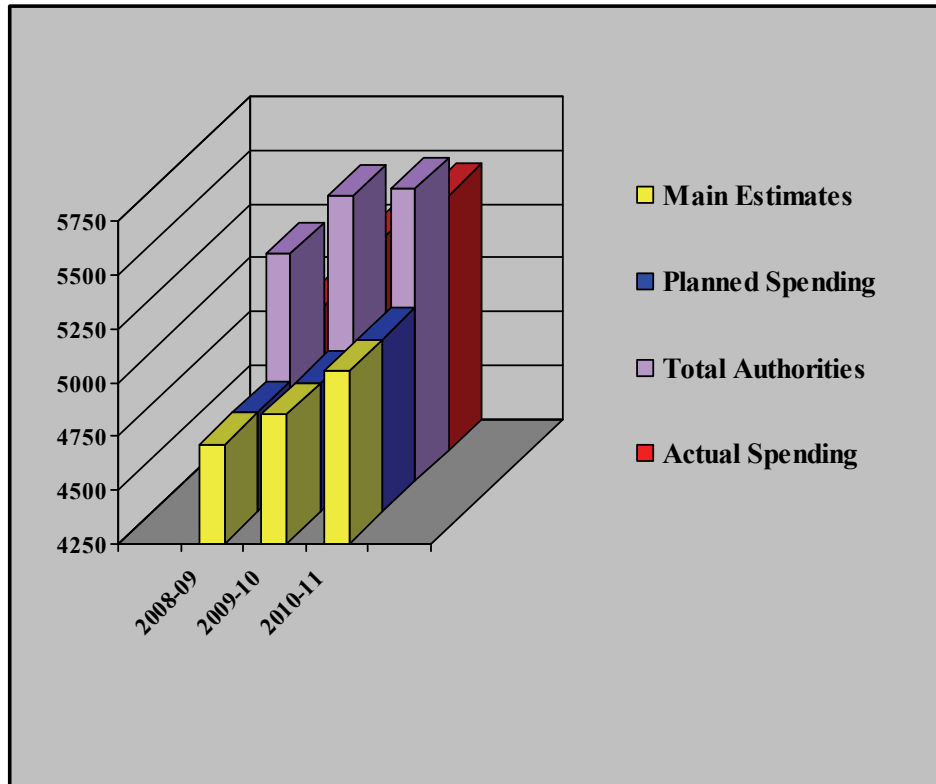
Program Activity	2009–10 Actual Spending (\$ in thousands)	2010–11 <sup>1</sup> (\$ in thousands)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Occupational health and safety information development, delivery services and tripartite collaboration	2,886	2,350	2,350	2,706	2,816	Healthy Canadians <sup>2</sup>
Internal Services	2,360	2,706	2,706	2,910	2,622	
Total	5,246	5,056	5,056	5,616	5,438	

1. Commencing in the 2009–10 Estimates cycle, the resources for Program Activity: Internal Service is displayed separately from other program activities; they are no longer distributed among the remaining program activities, as was the case in previous Main Estimates. This has affected the comparability of spending and FTE information by program activity between fiscal years.

<sup>2</sup> For the government of Canada outcomes refer to the website at: <http://www.tbs-sct.gc.ca/reports-rapports/cp-rc/2009-2010/cp-rc04-eng.asp#healthy>

## Expenditure Profile

Departmental Spending Trend  
(\$ thousands)



### Estimates by Vote

For information on our organizational Votes and/or statutory expenditures, please see the 2010–11 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available on the Public Works and Government Services Canada website.<sup>3</sup>

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3. See Public Accounts of Canada 2011, <http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html>



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

### Strategic Outcome

#### Improved workplace conditions and practices that enhance the health, safety and well being of working Canadians.

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

#### Program Activity Descriptions

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.

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 products or services provided by CCOHS are used by 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 occupational health and safety initiatives.

#### 2010–11 Financial Resources (\$ in thousands)

Planned Spending	Total Authorities	Actual Spending
2,350	2,706	2,816

**2010–11 Human Resources (FTEs)**

Planned	Actual	Difference
73	67	6

Expected Results	Performance Indicators	Targets	Performance Status
Easy access to CCOHS Occupational Health and safety information and services	Satisfaction with and ease of access and retrieval of OHS information from Inquiries Service, web access and other CCOHS resources (such as our website, web portals, articles and presentations)	Over 80% or higher on client satisfaction survey, web statistics and evaluation data	Met all
Increased awareness by 10% through various contact points and communications sources	Number of distributions of OHS information to employees and their employers to improve their understanding of OHS	Increase awareness by 10% through various points and communications sources	Met all
Application of occupational health and safety information to improve workplace practices	Information is being applied in the workplace by employees, government and employers	Target of 72% using information to make change in the workplace	Mostly met

## Performance Summary and Analysis of Program Activity

As a national institute, CCOHS undertakes a wide range of activities to achieve its objectives. These activities include the following:

- The provision of technical documents, data and related safety information to workers, workplaces and the health and safety community, Canadian workplace communities and the education system. An important element of these activities is to improve the coordination of the flow of occupational health and safety information.
- The promotion and evaluation of research on occupational health and safety issues.
- The provision of expert advice and training in occupational health and safety.

- Participation in meetings and conferences to contribute to improving prevention of safety and health problems.
- Other activities consistent with the mandate of promoting improved health and safety in the workplace and enhance the physical and mental health of Canadian workers.

Maintaining the health of Canadians is an important goal for Canada. Workplace health is an essential component of overall health of Canadians. CCOHS contributes to Canada's goal of a healthy population, sustainable development, improving workplace productivity, safe communities, and Canada's role in the world. CCOHS works closely with labour, business and all levels of government to establish high standards for occupational health and safety, to foster consultation and co-operation, and reduce or eliminate occupational hazards.

**CCOHS organizes its activities to meet the expected results linked to our program activity and strategic outcome:**

• Easy access to occupational health and safety information and services
• Application of occupational health and safety (OHS) information to improve workplace practices
• Increased awareness and understanding of occupational health and safety issues in the workplace
• Partial recovery of costs from user fees (raise other revenues)

**Easy access to occupational health and safety information and services**

This service is partially funded by contributions from Canadian provinces and territories. The primary risk to this goal is the funding provided as each jurisdiction has its own goals and priorities and there are no guarantees funding will continue. Another risk is the large volume of information available from other sources free on the internet. In order to mitigate this risk, CCOHS strives to distinguish itself as a trusted and reliable source of information by keeping information current and relevant to users. CCOHS also adds value by providing information web portals and partnerships with trusted organizations so users can rely on the credibility of the data provided.

CCOHS offers an Inquiries Service that has fully trained information officers who specialize in occupational health and safety and information retrieval. CCOHS has extensive publications, worldwide database and an in-house library to provide current and relevant answers to Canadian Inquiries. In addition, we have a self-serve website, *OSH Answers that* answers 6.6 million on-line inquiries to 4.2 million unique visitors. Our person-to-person service answered 9,985 inquiries directly. Our recent client satisfaction survey provided results as follows:

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**Level of Satisfaction with CCOHS Inquiries Service (% of respondents indicating either very satisfied or satisfied)**


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<i>Inquiries Service Satisfaction Survey</i>					
April 1, 2010 to March 31, 2011					
	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	not applicable
Has staff understood your question?	4.0%	3.9%	28.4%	61.9%	1.8%
Time required to receive the response	5.8%	8.5%	40.9%	43.1%	1.6%
Completeness of the response received	4.3%	6.6%	30.2%	56.4%	2.5%
The usefulness of the information	5.5%	6.5%	28.9%	56.8%	2.2%
The clarity of the response	4.2%	4.1%	32.2%	57.5%	2.0%
The courtesy of the staff	3.2%	0.7%	19.8%	70.9%	5.4%
Overall, your satisfaction with the response	4.6%	6.3%	28.1%	59.0%	2.0%

**Source:** CCOHS survey of clients April 1, 2010 to March 31, 2011, 897 respondents.

CCOHS performs its own surveys on an ongoing basis as evaluations are done every 4 to 5 years. Our internal surveys are done within two to four weeks after service delivery.

CCOHS provides additional information through copyright requests resulting in 71,230 copies of CCOHS information being made available to the public through many institutions. These distributions are shared with many more users.

CCOHS developed and maintains several web portals on various topics such as workplace health, pandemic planning, CanOsh, and NAOSH.

OSH Answers provides over 685 documents answering over 6.6 inquiries to 4.2 million unique visitors to the site. CCOHS monitors trends and current developments to provide current information to meet the needs of Canadians.

CCOHS also publishes guides each year to reach workers as an on the job tool. There are currently 22 titles available. This year, a new booklet *Implementing an Occupational Health and Safety (OH&S) Program* was issued. Revisions were done to two other guides. Our satisfaction survey for publications indicates a 93% satisfaction rate and a 93% recommendation rate. Clients feel this publication delivers good value for money, stating 96% satisfied or very satisfied. Over 93% said that the publication helped them improve their understanding of health and safety. Over 74% said this publication may lead to changes in the workplace that may improve occupational health and safety.

### **Application of occupational health and safety (OHS) information to improve workplace practices**

The expected result of CCOHS activities is to improve the application of occupational health and safety to improve workplace practices. This includes several priorities to achieve this goal. CCOHS promotes collaboration and exchanges through national dialogues, forums and conferences to increase applications in the workplace and improve practices. We work closely with the education sector and partners to expand and improve teaching of health and safety in schools and providing them with resources.

CCOHS promotes application in the workplace with tools such as the CanOsh website, <http://www.canoshweb.org/> to help Canadians locate Canadian occupational safety and health information for the purpose of legal compliance, improving workplace health and safety practices and ultimately to facilitate the acquisition of information required for the reduction of workplace fatalities, injuries and illnesses. This website helps Canadians navigate 14 governmental jurisdictions and multiple websites. In 2010-11, more than 18,584 people accessed this site 59,141 times.

CCOHS promotes and manages many other web portals including pandemic planning, EU-Canada collaboration, Canadian Health workplaces month, young workers zone, to name a few.

Details about these websites as well as their reach are included in our annual report. CCOHS has an extensive communications program to promote occupational health and safety throughout Canada.

CCOHS measures the application of its programs through surveys asking if information provided will result in changes in the workplace. Our evaluation survey indicates that 79% of the uses of CCOHS information relate to either current or future changes to the workplace that may result in

improved workplace health and safety. This clearly demonstrates that CCOHS goals are being met.

In terms of the overall importance of the CCOHS Inquiries Service in meeting the health and safety needs of their organization, 86.3% of respondents said that CCOHS was either very important or important.

Training and education remains one of the most effective ways to improve both employers' and workers' awareness of their rights and responsibilities for health and safety. A recent study found only one in five Canadian workers received training in their first year of a new job.<sup>4</sup> The risk to health is related to the workers newness to a job, a lack of training and hazardous work conditions. CCOHS offers courses in various environments that include traditional classroom, customized courses and e-learning to help meet the needs of Canadians. Courses are reviewed by tri-partite external reviewers to ensure relevancy and comprehensiveness.

CCOHS continued to expand its internet based e-learning courses this year. There are currently 13 new courses and a total of 72 bilingual courses. There are also free courses available on the website for the general public. These courses have been accessed over 23,000 times this year. E-learning courses have helped train thousands of workers and have a very high satisfaction rating of 97.5% and a recommendation rate of 95.9%. The students reported 95.6% helped improve their understanding of occupational health and safety and 66.4% say the information will be used to make changes in the workplace. We continuously monitor feedback from course participants and have received 2,284 responses this year.

## Increased Awareness and Understanding of Occupational Health and Safety issues in the Workplace

CCOHS' goal is to increase awareness and understanding of occupational health and safety issues in the workplace. Awareness is the first step leading to changes that will result in reductions in workplace illness and injuries and death. This is accomplished through a wide variety of communications methods.

The primary risk in achieving this goal is the limits of financial resources and staffing. CCOHS also relies on partnerships with other organizations to expand its reach. During the year, CCOHS undertook many initiatives to increase awareness and understanding of health and safety.

The Health and Safety report is a monthly free e-newsletter distributed to everyone who signs up for the service. The content is widely reproduced by other organizations to enhance their own health and safety program. The service is very popular with an 8.39% increase this year to over 29,687 members. Each year a readership survey is conducted and it showed a 97.9% satisfaction rating and 96.7% saying the newsletter provides value to their organization. They also reported

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<sup>4</sup> Smith, Peter and Mustard, Cameron, How Many Employees Receive Safety Training During Their First Year of a New Job?, Injury Prevention, 2007, Volume 13, Issue 1

that 66% of respondents said the use of the information from the Report is directly/indirectly related to changes in their workplace that might improve health and safety. The report is often used for other newsletters, bulletin boards and orientation kits. 92% of subscribers share the report with others.

CCOHS expanded its poster program this year to 14 posters on topics ranging from workplace violence and bullying to WHMIS symbols and crane hand signals to lifting tips. This program has been very successful with over 30,479 free downloads, representing an increase of 24.2% over the prior year. Sales of posters increased to 3,941 these posters are seen by thousands of workers and promote awareness of workplace health and safety issues.

CCOHS provides two services, a list-serv and a web discussion board to encourage knowledge exchanged amongst occupational health and safety professionals. These two services have a combined total of 1,904 members. This service is popular with health and safety professionals as well as many others interested in improving the workplace.

CCOHS also provides a webinar program to encourage people to host webinar sessions as an easy and efficient means to share information. These programs have been held to promote NAOSH week and Healthy Workplace week. CCOHS partnered with the Institute for Work and Health to present two webinars on different aspects of Return to Work. CCOHS has also begun a social media campaign using Twitter, Slideshare and Facebook to increase awareness to promote workplace health and safety and improve understanding. CCOHS also has a successful podcast program available on smart phones, MP3 players etc. This public service provides content on the go with 36 podcasts this year with a total number of active episodes of 54. They are distributed from iTunes and the CCOHS website. They program has listens of 37,637 this year and they are very popular in the bilingual format. CCOHS is being recognized as a leader in program delivery using social media.

A summary of the quantitative data establishing the reach of CCOHS products and services in Canadian workplaces is shown in Exhibit IV-4. The key point of this exhibit is that not only does CCOHS have a large number of users and clients of its products and services but that the information and products they provide have a large number of users within the organization. Using the data in Exhibit IV-4, (together with a relatively conservative assumption that the “more than 500” category is 750) allows us to calculate the average number of workers affected by the products, services and information in each of the three columns of the exhibit. This average number of workers who could benefit from the information is 81 for the Inquiries Service, 80 for paid web products, 97 for other paid products and 208 for information supplied to users of the web site<sup>5</sup>

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<sup>5</sup> CCOHS Program Evaluation and Financial Capacity Assessment, 2009

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**Exhibit IV-4 Reach of Information in Organizations Using CCOHS Products and Services**


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<b>Persons using within Organization</b>	<b>Inquiries Service</b>	<b>Paid Web Products</b>	<b>Other Paid Products</b>	<b>Web Site</b>
1-10	62.4%	62.3%	65.6%	28.7%
11-100	25.3%	26.6%	15.6%	36.1%
101-500	7.0%	4.8%	12.5%	17.0%
More than 500	5.6%	6.2%	6.3%	18.1%

### Partial recovery of costs from user fees

CCOHS generates 42% of its own revenues through cost recovery initiatives and support from other organizations. CCOHS was directed to recover costs to finance 50% of its budget, so it is necessary to have a cost recovery program. While it is extremely difficult to finance, CCOHS develops products to promote workplace health and safety and encourage attitudes and methods that will lead to improved worker physical and mental health. Our public services are extremely popular and well received by the public. Generating revenues from the sale of information will always be a challenge.

Our annual report outlines many cost recovery initiatives.

### Lessons Learned

CCOHS has learned to carefully monitor client satisfaction and seek their feedback in order to meet their needs with respect to products and services. By monitoring trends and changes in the work place, CCOHS can develop and provide information in more meaningful ways to reach a more diverse audience. This communication strategy allows for a wider audience via webinars, podcast, e-newsletters, posters and e-learning. CCOHS has learned to use social media to reach its audience.



## Program Activity: Internal Services

### Program Activity Descriptions

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### 2010–11 Financial Resources (\$ in thousands)

Planned Spending	Total Authorities	Actual Spending
2,706	2,910	2,622

#### 2010–11 Human Resources (FTEs)

Planned	Actual	Difference
23	23	0

Expected Results	Performance Indicators	Targets	Performance Status
Measurement of employee satisfaction	Satisfaction of employees	70% or greater	Met all

### Performance Summary and Analysis of Program Activity

This is the second year for segregating and reporting on Internal Services separately. While we did have an employee engagement survey the previous year we did not complete one this year. The next survey will take place in the fall of 2011. CCOHS continues to work on issues identified in the engagement survey.

### Lessons Learned

Seeking feedback from employees is an opportunity to identify areas for improvement and improve communications. This exercise can be positive an experience that promote change and has employees feel their input is important.

## Section III: Supplementary Information

### Financial Highlights

#### Condensed Statement of Financial Position

As at March 31, 2011 (in dollars)

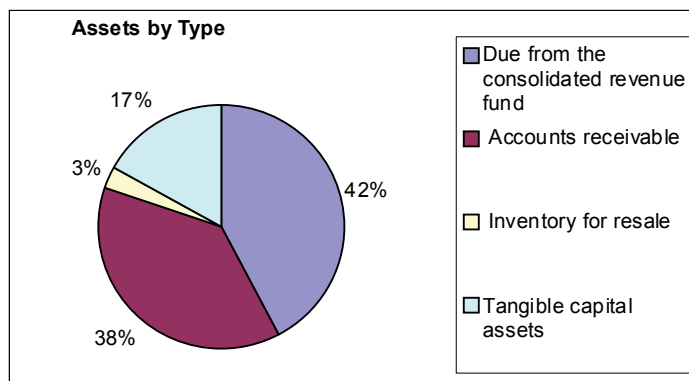
	% Change	2010–11	2009–10
Total assets	+10%	1,130,952	1,031,600
Total liabilities	-5%	3,501,393	3,703,177
Equity of Canada	+11%	(2,370,441)	(2,671,577)
Total	10%	1,130,952	1,031,600

#### Condensed Statement of Operations

For the year ended March 31, 2011 (\$ in dollars)

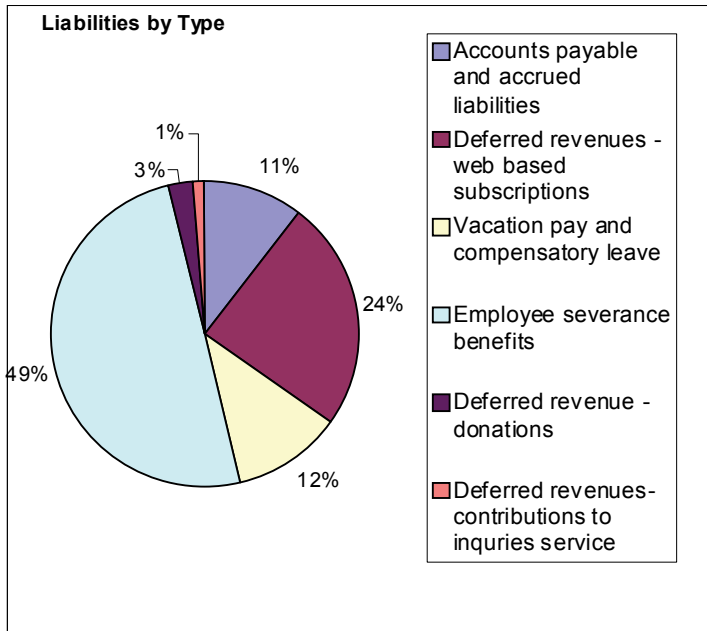
	% Change	2010–11	2009–10
Total expenses	0%	10,556,241	10,595,163
Total revenues	3%	3,971,249	3,858,745
Net cost of operations	-2%	(6,594,992)	(6,736,418)

### Financial Highlights Charts/Graphs

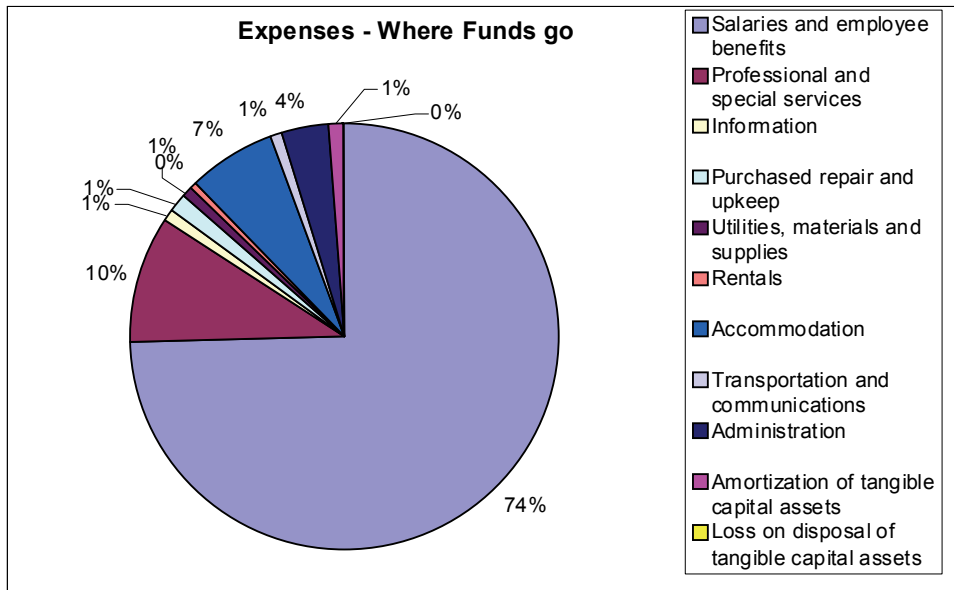


older products.

Overall, assets are higher this year as there were large dollar value sales in the last month that were recorded in Accounts Receivable. We have been purchasing less computer equipment resulting in lower values as assets depreciate yearly. In addition inventory values are lower due to write-offs of

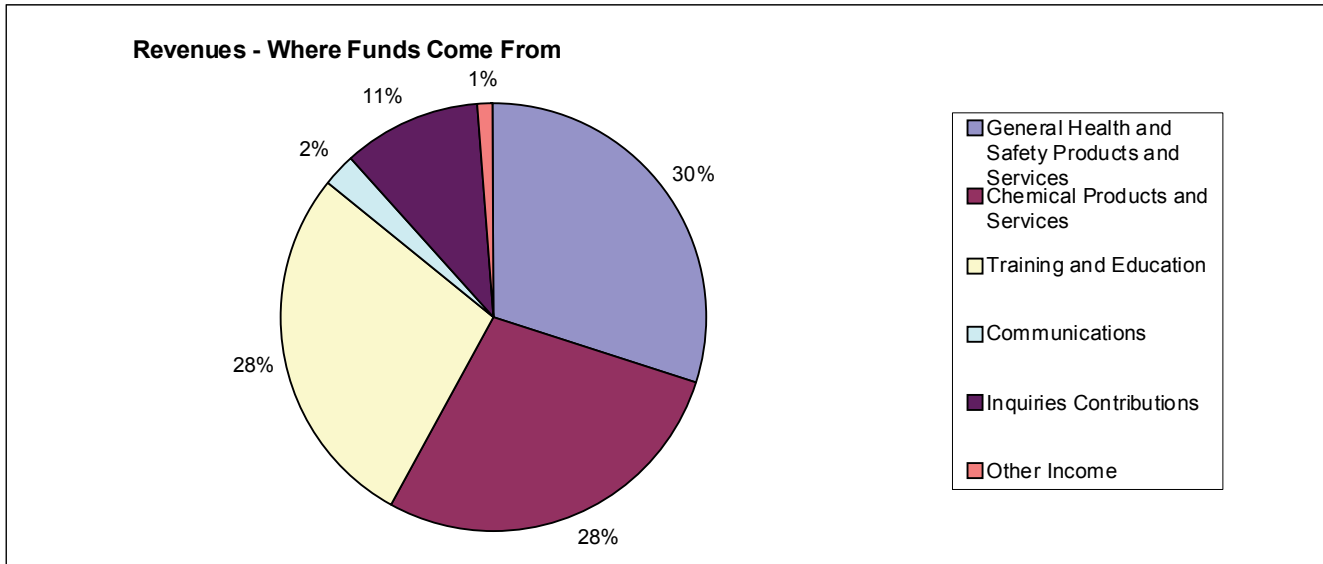


Overall, liabilities are lower due to lower employee severance benefits as there were few retirements this year. Also deferred revenues were lower due to timing of receipts from stakeholders.



Salaries and benefits represent the largest expense and our employees are our biggest asset. We also incur costs for professional services for items such as translation,

royalties on information products and staff development. Overall, expenses are comparable to prior year, excluding compensation increases and retirement benefits.



CCOHS earns revenues from the sale of various products and services relating to health and safety. This includes e-learning, collaborative projects, legislation, chemical databases and management services. Overall, revenue is higher on an accrual basis than last year as a result of increases in sales of training programs and sale of MSDS Management Services.

### Financial Statements

[http://www.ccohs.ca/ccohs/reports/reports\\_council.html](http://www.ccohs.ca/ccohs/reports/reports_council.html)

### List of Supplementary Information Tables

The following tables are located on the Treasury Board Secretariat website:

<http://www.tbs-sct.gc.ca/dpr-rmr/2010-2011/index-eng.asp>

- ▶ Table 1: Sources of Respendable Revenue
- ▶ Table 2: Internal Audits and evaluations
- ▶ Table 3: Policy on Service Standards
- ▶ User Fees Reporting

## Section IV: Other Items of Interest

### Organizational Contact 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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## **B. Legislation Administered by Canadian Centre for Occupational Health and Safety**

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

## **C. Key Reviews**

There were no reviews during this period.

All previous reports, evaluations and reviews can be accessed at:  
<http://www.ccohs.ca/ccohs/reports.html> .