

CHEMICAL MANUFACTURERS ASSOCIATION

TECHNICAL SERVICES DEPARTMENT

Approved Fiscal Year 1995/96 Budget

CMA 054408

CHEMICAL MANUFACTURERS ASSOCIATION

COMMENTS ON CHEMTREC® CENTER AND TECHNICAL SERVICES ADMINISTRATION

GENERAL COMMENTS AND BACKGROUND ON THE CHEMTREC® CENTER DIVISION:

The CHEMTREC® Center supports several Responsible Care® Codes of Management Practice. In 1992, CMA's ad hoc Board Committee on NCRIC reviewed the activities and services of CHEMTREC® and submitted recommendations to the Board which were approved as to future goals and directions for the activity. In its restructured form, the CHEMTREC® Center is now guided by the following vision:

"To be recognized by the emergency response community, government agencies, and by hazardous materials shippers, and carriers as the most effective chemical emergency information service in the world, and to be recognized by the general public and community agencies as a nationwide, effective source to facilitate chemical product and chemical industry health, safety, environmental and disposal information exchange."

EMERGENCY SERVICES:

- Since 1971, CMA has provided 24-hour, seven-day-a-week informational assistance to first responders to chemical emergencies. The service is available through a toll-free telephone number.
- In 1980, CMA signed a Statement of Formal Recognition and Attendant Understandings with the US Department of Transportation that recognizes CHEMTREC® as a source of transportation emergency information. It also encourages DOT and CMA to work toward longer term goals related to hazardous materials incident emergency response.
- A chemical industry mutual assistance network was added in 1985 to provide timely emergency response and technical assistance at the scene of serious chemical transportation incidents. The service is called CHEMNET® and is comprised of emergency response teams from participating chemical producers and private "for hire" emergency response contractors under contract to CMA, but paid for by requesting shippers.

Most recently, a medical emergency network was authorized to provide (by establishing a direct contact with medical personnel at the S.F. Regional Poison Control Center) medical advice to physicians treating those exposed to chemicals.

- Maintenance of appropriate contacts with CHEMTREC® registrants, emergency response community contacts and with other government agency and industry contacts with emergency response agendas.

NONEMERGENCY SERVICES:

- In 1985 an additional toll-free service was initiated to provide nonemergency health and safety information about chemicals to the general public and others. The CHEMTREC® nonemergency service operates from 9:00 a.m. to 6:00 p.m., Monday through Friday. It was designed to take advantage of MSDS and other information already available for emergency purposes to direct callers with nonemergency health safety, and environmental questions to designated representatives at participating chemical companies and government agencies.
- The staff in this division has the responsibility for publicizing the existence and benefits of the various emergency and nonemergency services provide through the Center, such as Responsible Care® concepts and public outreach efforts.
- Maintenance of the MSDSs and other reference materials for the Center.
- Management of the Center's MSDS Public Access program which was established in 1992.

CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET
FY 93/94 Actual, FY 94/94 Budget and Projected Results
Approved FY 95/96 Budget and Program Costs

CHEMTREC® CENTER & TECHNICAL SERVICES ADMINISTRATION

REVENUE AND EXPENSES BY LINE ITEM

	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
REVENUE:				
• CHEMTREC® Registration Fee	\$ 3,107,800	\$ 3,300,000	\$ 3,503,000	\$ 3,660,000
• Open Meetings and Workshops	(6,200)	0	0	0
• Sale of Material	300	14,000	13,000	15,000
TOTAL REVENUE:	\$ 3,101,900	\$ 3,314,000	\$ 3,516,000	\$ 3,675,000
STAFF AND RELATED EXPENSES:				
Salary & Related Expense	\$ 1,139,200	\$ 1,191,400	\$ 1,276,600	\$ 1,347,300
Employee Benefits	339,100	402,900	356,600	408,400
Travel & Staff Training	53,000	52,000	45,700	51,000
Dues, Subscriptions & Publications	6,600	6,100	23,900	24,900
Outside Computer Services	92,700	84,400	84,600	84,400
Meetings & Workshops	7,100	6,900	6,800	6,800
General Printing, Art & Graphics	6,800	12,400	13,200	12,400
Direct Postage, Freight & Delivery	33,500	47,300	44,000	49,600
Direct Supplies & General Office	202,200	200,400	185,400	168,500
CHEMTREC Telephone	92,300	90,800	143,900	155,000
Direct Taxes, Insurance	108,900	116,000	118,700	132,600
Rent & Occupancy	206,100	208,100	215,000	252,500
Common Costs	78,000	80,800	145,700	169,900
Depreciation and Leases	499,600	629,000	617,000	682,300
Administrative Support from General Operations	0	223,400	223,400	459,300
Administrative Support to Chemstar	(169,300)	(300,000)	0	0
TOTAL:	\$ 2,695,800	\$ 3,051,900	\$ 3,500,500	\$ 4,004,900
OUTSIDE PURCHASED SERVICES:				
• Audiovisual Production & Material	\$ 11,900	\$ 3,200	\$ 8,200	\$ 8,200
• Responsible Care® Code Implementation	0	85,000	50,000	85,000
• Regulatory, Legislative & Economic Analysis	409,300	173,900	113,700	180,000
TOTAL:	\$ 421,200	\$ 262,100	\$ 171,900	\$ 273,200
TOTAL EXPENSES:	\$ 3,117,000	\$ 3,314,000	\$ 3,672,400	\$ 4,278,100
NET REVENUE (EXPENSE) TO CMA	\$ (15,100)	\$ 0	\$ (156,400)	\$ (603,100)

AUTHORIZED PERSONNEL

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