

SRS COST COMPARISON

TRADITIONAL SAFETY vs. BEHAVIOR-BASED SAFETY PROCESS

<u>COST CATEGORIES</u>	<u>TRADITIONAL SAFETY</u>		<u>BBS IMPLEMENTED 2ND YEAR</u>	<u>1997</u>	<u>CHANGE</u>	<u>BBS IMPLEMENTED 6TH YEAR</u>	<u>2001</u>	<u>CHANGE</u>
Number of Personnel	Site Utility Department	260	Site Utility Department	260	0	Site Utility Department	260	0
TRC MONTHLY RATE	10/96-9/97	2.44	10/96 – 9/97	0.74	- 1.7	10/00 – 9/01	0.20	- 2.24

SAFETY COST \$543,200 \$435,813 \$352, 259

Cost savings 0 \$107,383 \$190, 940

SUPPORTING DATA

SAFETY PROGRAM

ACCIDENT INVESTIGATION

BEHAVIOR BASED SAFETY

SUPPORTING DATA: Safety Program time

INTERVENTION	EMPLOYEE TIME	COST	EMPLOYEE TIME	COST	CHANGE	EMPLOYEE TIME	COST	CHANGE
Safety Meetings	1 hr/mth/employee	\$127,608	.75 hr/mo/employee	\$95,706	-\$31,902	.75 hr/mo/employee	\$95,706	-\$31,902
Awareness Programs (Safety Activities Team)	10 employees/3 hrs/mo	\$14,724	14 @ 16 hrs/mo (BBS Leadership Meetings)	\$109,939	\$95,215	13 employees/8 hrs/mo (BBS Leadership)	\$51,043	\$36,319
Awareness Programs (Safety Suggestion Team)	10 employees/3 hrs/mo	\$14,724	none		-\$14,724			-\$14,724
Awareness Programs (Housekeeping Team)	10 employees/3 hrs/mo	\$14,724	none		-\$14,724			-\$14,724
Awareness Programs (Safety Observer Team)	10 employees/3 hrs/mo	\$14,724	none		-\$14,724			-\$14,724
Safety Observer Audits	4/Non-Exempt/mo @ 20 min ea	\$75,697	1/employee/mo @ 20 min ea	\$42,111	-\$33,586	1/employee/mth @ 20 min ea	\$42,111	-\$33,586
Safety standdown	1 hr/empl./mo	\$127,608	4 hrs/empl./yr.	\$42,536	-\$85,072	non	0	-\$127,608

Accident Investigation Costs

EVENT	EMPLOYEE TIME	COST	EMPLOYEE TIME	COST	CHANGE		EMPLOYEE TIME	COST	CHANGE
Accident Investigation	3 employees/recordable @ 2 hrs	\$1,027	3 employee/record @ 1hr			-\$782	3 employees/record @ 1hr	\$245	-\$782
Division Safety Committee	2 hr/mth/year	\$982	none			-\$982	2 hr/mo/yr	\$982	\$0

BBS ASSOCIATED COSTS

INTERVENTION	EMPLOYEE TIME	COST	EMPLOYEE TIME	COST	CHANGE	EMPLOYEE TIME	COST	CHANGE
Department Safety Kickoff	8 hours/employee/year	\$85,072	none	\$0	-\$85,072	none	\$0	-\$85,072
Steering Committee Initial Tng	none	\$0	5 employees/16 hours/year	\$3,272	\$3,272	none	\$0	\$0
Steering Committee Annual Tng	none	\$0	10 employees/fees & travel	\$8,219	\$8,219	12 employees/8 hrs/year	\$3,926	\$3,926
Observer Training (Basic)	10% of non-ex/16 hours/year	\$7,501	10% of dept/10 hours/year	\$10,634	\$3,133	10% of dept/6 hours/year	\$6,380	-\$1,121
Observer Refresher (Senior)	10% of non-ex/12 hours/year	\$5,626	20% employees/4 hours/year	\$8,507	\$2,881	none	\$0	-\$5,626
Administrative Oversight	4 hours/manager/month	\$51,056	ISA, Staff Support & Sponsor	\$104,013	\$52,957	ISA, Staff Support & Sponsor	##### #	\$52,957