

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Volume III – Education

Gina M. Raimondo, Governor

# Agency

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## Rhode Island Atomic Energy Commission

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### Agency Mission

To operate and maintain the facilities at the RINSC, to support projects in all areas and to actively seek commercial projects, and to provide assistance to other state agencies in their radiation and emergency response programs.

### Agency Description

The Rhode Island Nuclear Science Center (RINSC) is used for medical, biological, environmental, and materials research, education and commercial activities. The staff runs the Radiation Safety Program for the University of Rhode Island. The Director serves on the State Radiation Advisory Commission and has taken over responsibility for low-level radioactive waste disposal activities.

The center's state-of-the-art analytic laboratories and equipment are currently being used for several environmental monitoring programs sponsored by the Department of Environmental Management, the Narragansett Bay Commission and other agencies. Several years ago, the facility completed a multi-year, \$3 million dollar reactor upgrade program financed through Department of Energy Grants. In 1993, the reactor was converted to a new low enriched uranium fuel system that has greatly reduced security requirements and associated costs while providing a significant improvement in performance. Subsequent grants have resulted in the addition of required mechanical and electronic equipment necessary to substantially increase reactor capability. These improvements will permit the RINSC to compete successfully for production of medical isotopes and will provide the necessary neutron flux to conduct Neutron Capture Therapy that is a promising new method of curing brain cancer and skin cancer. Engineering, design and fabrication work is currently in progress for the construction of a cancer treatment facility and researchers at Brown University, and the RINSC has received a grant to develop new compounds for use at this facility. This multi-year grant supports a collaborative effort with the Massachusetts Institute of Technology (MIT) to develop a successful treatment for one of the most deadly forms of brain cancer.

A laboratory for the development of new radio-pharmaceuticals has been completed by R.I. Consultants. This company recently developed a new method of utilizing radio-isotopes to prevent clogging of the arteries after angioplasty and they are currently developing new products for several research groups. BioPAL Incorporated is making extensive use of the reactor to conduct analysis of medical samples for a variety of treatment and research purposes. They have developed a new method of using medical isotopes that eliminate the dose to patients during diagnostic treatments. SubChem Systems Inc. has just completed a new laboratory building on the South Lab Wing for the development of underwater sensors for weapons of mass destruction. RINSC is located at the University of Rhode Island, Bay Campus, in Narragansett. The center contains a state-of-the-art nuclear counting system, laboratories, a mass spectrometer, a class-100 clean room and facilities for handling and storage of radioactive material. The Rhode Island Nuclear Science

### Statutory History

R.I.G.L. 42-27 establishes the commission for matters relating to nuclear power.

# Budget

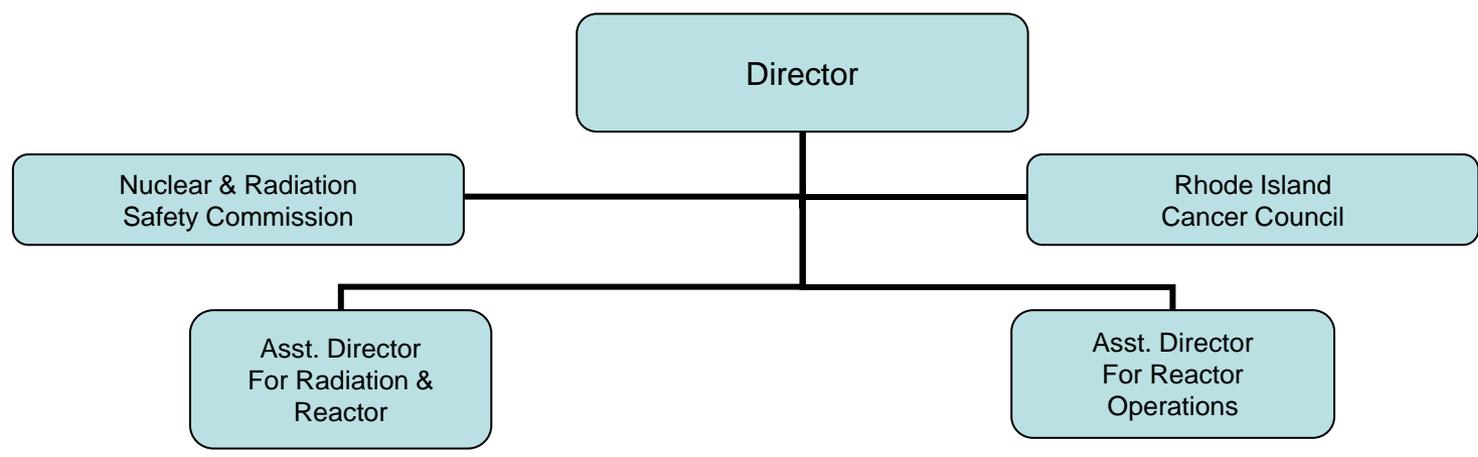
## Rhode Island Atomic Energy Commission

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	1,230,680	1,133,765	1,271,174	1,605,088	1,337,169
<b>Total Expenditures</b>	<b>\$1,230,680</b>	<b>\$1,133,765</b>	<b>\$1,271,174</b>	<b>\$1,605,088</b>	<b>\$1,337,169</b>
<b>Expenditures By Object</b>					
Personnel	902,810	887,321	1,044,239	1,064,345	1,117,843
Operating Supplies and Expenses	265,985	157,635	97,708	448,215	164,497
<b>Subtotal: Operating Expenditures</b>	<b>1,168,795</b>	<b>1,044,956</b>	<b>1,141,947</b>	<b>1,512,560</b>	<b>1,282,340</b>
Capital Purchases and Equipment	61,885	88,809	129,227	92,528	54,829
<b>Total Expenditures</b>	<b>\$1,230,680</b>	<b>\$1,133,765</b>	<b>\$1,271,174</b>	<b>\$1,605,088</b>	<b>\$1,337,169</b>
<b>Expenditures By Funds</b>					
General Revenue	829,034	859,903	913,197	907,737	957,170
Federal Funds	132,451	12,301	-	351,171	54,699
Operating Transfers from Other Funds	269,195	261,561	357,977	346,180	325,300
<b>Total Expenditures</b>	<b>\$1,230,680</b>	<b>\$1,133,765</b>	<b>\$1,271,174</b>	<b>\$1,605,088</b>	<b>\$1,337,169</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

# The Agency

## Atomic Energy Commission

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# Personnel

## Rhode Island Atomic Energy Commission Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		7.6	629,783	7.6	646,499
Unclassified		1.0	43,321	1.0	44,161
<b>Subtotal</b>		<b>8.6</b>	<b>\$673,104</b>	<b>8.6</b>	<b>\$690,660</b>
Temporary and Seasonal		-	31,666	-	22,942
Turnover		-	(\$15,800)	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$15,866</b>	<b>-</b>	<b>\$22,942</b>
<b>Total Salaries</b>		<b>8.6</b>	<b>\$688,970</b>	<b>8.6</b>	<b>\$713,602</b>
<b>Benefits</b>					
Payroll Accrual			3,781		4,141
Retiree Health			44,368		41,441
Health Benefits			89,362		106,084
FICA			50,013		52,384
Retirement			159,923		170,179
<b>Subtotal</b>			<b>\$347,447</b>		<b>\$374,229</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$1,036,417</b>	<b>8.6</b>	<b>\$1,087,831</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$116,832</b>		<b>\$123,824</b>
<b>Statewide Benefit Assessment</b>			<b>\$27,928</b>		<b>\$29,697</b>
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$1,064,345</b>	<b>8.6</b>	<b>\$1,117,528</b>
<b>Purchased Services</b>					
Other Contracts			-		315
<b>Subtotal</b>			<b>-</b>		<b>\$315</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,064,345</b>	<b>8.6</b>	<b>\$1,117,843</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		8.6	\$860,188	8.6	\$909,421
Federal Funds		-	\$21,171	-	\$11,779
Operating Transfers from Other Funds		-	\$182,986	-	\$196,643
<b>Total All Funds</b>		<b>8.6</b>	<b>\$1,064,345</b>	<b>8.6</b>	<b>\$1,117,843</b>

# Performance Measures

## Rhode Island Atomic Energy Commission Central Management

### *Results of Biannual Nuclear Regulatory Commission (NRC) Inspection*

The NRC inspects the facility biannually to ensure compliance with Federal regulations. All violations and their level of severity are cited in the NRC report. The figures below represent the number of violations cited in the Atomic Energy Commission's bi-annual inspection. [Note: The NRC reported one level IV non-cited violation in 2012, indicated below.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	1	--	--	--	--

Performance for this measure is reported by state fiscal year.

### *Sample Hours*

The figures below represent the number of hours the reactor is used on a per sample basis.

	2012	2013	2014	2015	2016
<b>Target</b>	--	3,000 Hours	3,200 Hours	3,200 Hours	3,200 Hours
<b>Actual</b>	2,644 Hours	2,128 Hours	10,925 Hours	--	--

Performance for this measure is reported by state fiscal year.

### *Rhode Island Nuclear Science Center (RINSC) Outreach*

The RINSC hosts students from local junior high schools, high schools, and universities. The RINSC also participates in the University of Rhode Island Graduate School of Oceanography's annual Day at the Bay. Each public tour takes approximately two hours to complete. The figures below represent the number of hours the RINSC staff interact with the public.

	2012	2013	2014	2015	2016
<b>Target</b>	--	800 Hours	800 Hours	800 Hours	800 Hours
<b>Actual</b>	653 Hours	792 Hours	1,308 Hours	--	--

Performance for this measure is reported by state fiscal year.

### *Service Hours*

The figures below represent the amount of time spent providing assistance to agencies outside the RIAEC, such as hospitals, emergency personnel, etc.

	2012	2013	2014	2015	2016
<b>Target</b>	30	30	30	30	300
<b>Actual</b>	16	8	631	--	--

Performance for this measure is reported by state fiscal year.