

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume III – Education

Gina M. Raimondo, Governor

Agency Summary

RHODE ISLAND ATOMIC ENERGY COMMISSION

Agency Mission

The mission of this agency is to provide nuclear and radiation science and engineering technical and irradiation services to the public, and regional education, research, industry, and government institutions.

Agency Description

The Rhode Island Atomic Energy Commission maintains, operates, and manages the Rhode Island Nuclear Science Center (RINSC), which is the state's only nuclear reactor. Title 42, Chapter 27 of the Rhode Island General Law (RIGL) is the founding legislation for this agency. RIGL 42-27-5 indicates that the purpose of the facility is education, research, and service to industry. The reactor fuel is owned by the Department of Energy, and leased to the State of Rhode Island free of charge, in return for primarily using the facility for education and research. The facility is regulated by the Nuclear Regulatory Commission (NRC), which waives its fees if the facility is primarily used for education and research.

Statutory History

R.I.G.L. 42-27 establishes the commission for matters related to nuclear science, engineering, education, and the industrial use of atomic energy.

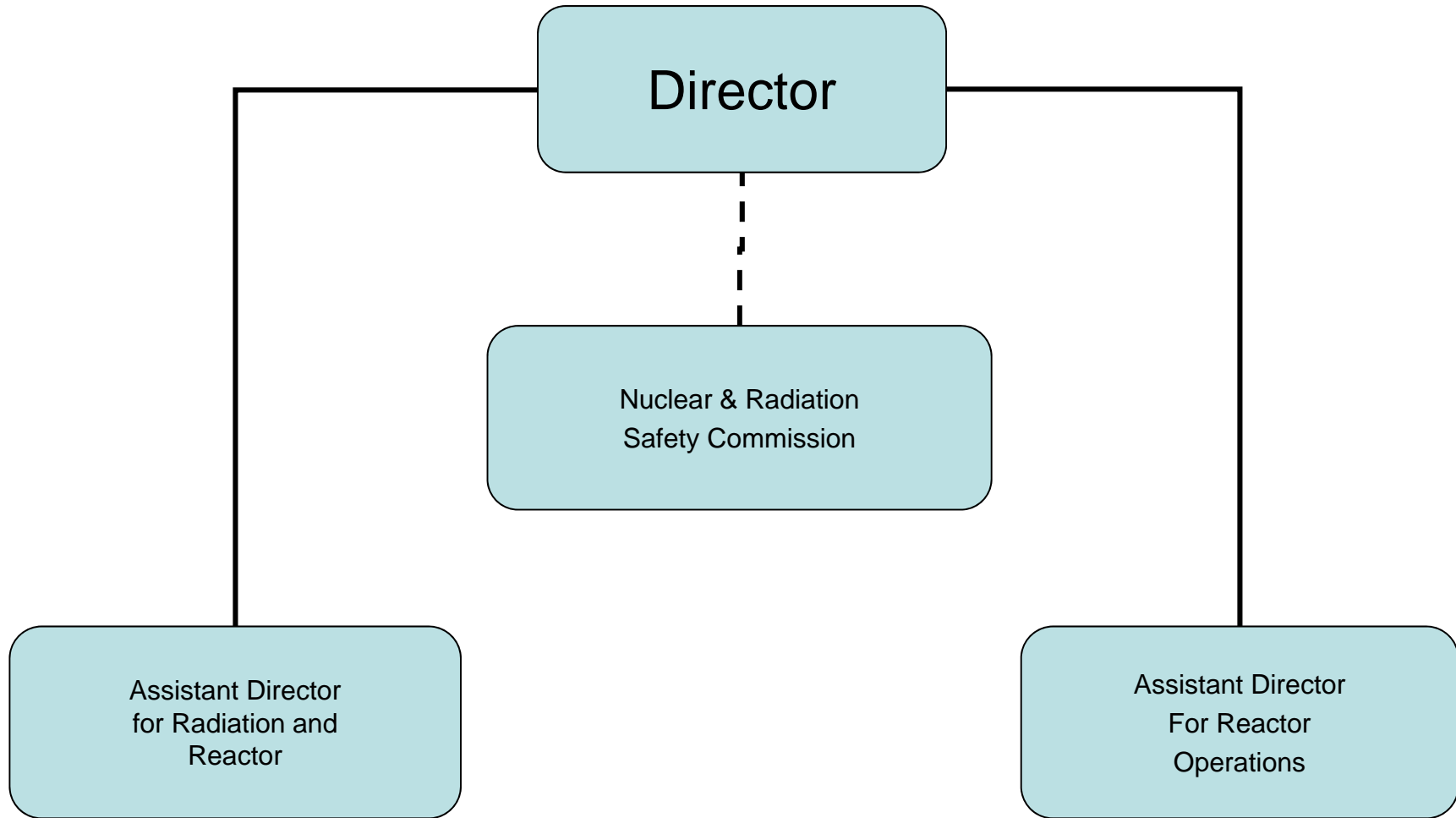
Budget

RHODE ISLAND ATOMIC ENERGY COMMISSION

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Total Expenditures	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Expenditures by Object					
Salary And Benefits	1,011,140	1,017,020	1,087,200	1,065,639	1,080,965
Contract Professional Services	0	0	1,087	1,087	1,109
Operating Supplies And Expenses	168,329	4,566	149,806	246,665	226,219
Subtotal: Operating	1,179,469	1,021,586	1,238,093	1,313,391	1,308,293
Capital Purchases And Equipment	397,413	220,712	66,280	66,280	162,817
Subtotal: Other	397,413	220,712	66,280	66,280	162,817
Total Expenditures	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Expenditures by Source of Funds					
General Revenue	908,285	956,464	982,157	1,021,021	1,053,231
Federal Funds	336,542	11,973	0	36,888	0
Restricted Receipts	0	0	0	0	99,000
Operating Transfers From Other Funds	332,055	273,861	322,216	321,762	318,879
Total Expenditures	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
FTE Authorization	8.6	8.6	8.6	8.6	8.6

The Agency

Atomic Energy Commission



Performance Measures

RHODE ISLAND ATOMIC ENERGY COMMISSION

Sample Hours

The figures below represent the number of hours the reactor is used on a per sample basis. One researcher whose project was completed at the beginning of FY16 had been responsible for approximately 8,000 to 13,000 irradiation hours each year. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Quarterly</i>	2015	2016	2017	2018	2019
Target	15,462.00	3,000.00	3,000.00	3,000.00	3,000.00
Actual	15,462.00	1,332.00	2,155.00	0.00	

Outreach Hours

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. The figures below represent the number of hours spent providing tours, working with student interns, working on student projects, and reaching out to the general public. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Quarterly</i>	2015	2016	2017	2018	2019
Target	1,422.00	850.00	850.00	1,000.00	1,000.00
Actual	1,422.00	1,266.00	1,670.00	0.00	

Nuclear Regulatory Commission (NRC) Inspection Results

The NRC inspects the facility twice per year 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: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Instruction Hours

The figures below represent the amount of time spent teaching classes, providing training, and running student laboratory exercises. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Quarterly</i>	2015	2016	2017	2018	2019
Target	454.00	200.00	300.00	500.00	500.00
Actual	454.00	1,941.00	1,901.00	0.00	

Personnel

Agency: RHODE ISLAND ATOMIC ENERGY COMMISSION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	1.0	105,618	1.0	105,910
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	1.0	93,347	1.0	93,347
DIRECTOR RI ATOMIC ENERGY COMMISSION	1.0	145,674	1.0	145,674
HEALTH PHYSICIST	1.0	67,036	1.0	63,151
PRINCIPAL REACTOR OPERATOR	1.0	61,277	1.0	61,993
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	1.0	72,473	1.0	72,473
SENIOR WORD PROCESSING TYPIST	0.6	23,306	0.6	23,306
STATE BUILDING AND GROUNDS COORDINATOR	1.0	70,064	1.0	72,473
Subtotal Classified	7.6	638,795	7.6	638,327
Unclassified				
INFORMATION SYSTEMS SPECIALIST	1.0	43,078	1.0	43,078
Subtotal Unclassified	1.0	43,078	1.0	43,078
Subtotal	8.6	681,873	8.6	681,405
Overtime (1.5)		13,875		13,875
Total Salaries		695,747		695,280
Benefits				
FICA		51,217		51,289
Health Benefits		67,787		72,239
Payroll Accrual		3,921		3,913
Retiree Health		40,776		40,747
Retirement		177,551		186,154
Subtotal		341,252		354,342
Total Salaries and Benefits	8.6	1,036,999	8.6	1,049,622
Cost Per FTE Position (Excluding Temp. and Seasonal)		120,581		122,049.07
Statewide Benefit Assessment		28,640		31,343
Payroll Costs	8.6	1,065,639	8.6	1,080,965
Purchased Services				
Other Contracts		1,087		1,109
Subtotal		1,087		1,109
Total Personnel	8.6	1,066,726	8.6	1,082,074

Personnel

Agency: RHODE ISLAND ATOMIC ENERGY COMMISSION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		873,235		889,674
Operating Transfers from Other Funds		193,491		192,400
Total All Funds		1,066,726		1,082,074
