

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2015

Volume III – Education

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# 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 Center has operated on a daily basis without incident since 1962.

### Statutory History

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

# The Budget

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## Rhode Island Atomic Energy Commission Central Management

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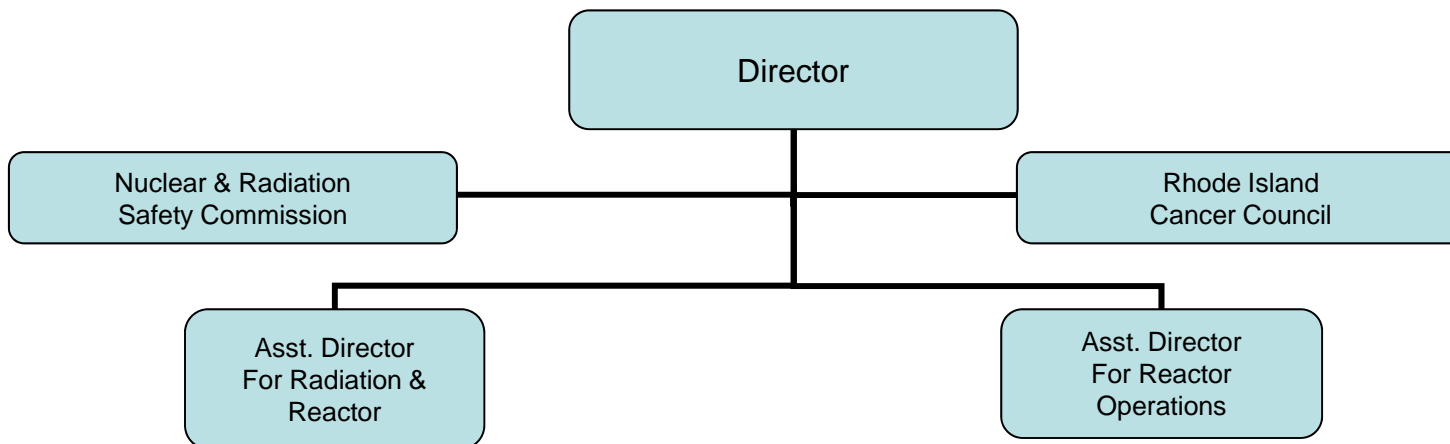
|   | 2012<br>Audited    | 2013<br>Audited    | 2014<br>Enacted    | 2014<br>Revised    | 2015<br>Recommend  |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Expenditures By Subprogram</b>       |                    |                    |                    |                    |                    |
| Operations                              | 1,282,491          | 1,230,680          | 1,436,731          | 1,225,471          | 1,271,174          |
| <b>Total Expenditures</b>               | <b>\$1,282,491</b> | <b>\$1,230,680</b> | <b>\$1,436,731</b> | <b>\$1,225,471</b> | <b>\$1,271,174</b> |
| <b>Expenditures By Object</b>           |                    |                    |                    |                    |                    |
| Personnel                               | 1,062,475          | 902,810            | 1,034,819          | 1,005,661          | 1,044,239          |
| Operating Supplies and Expenses         | 137,703            | 265,985            | 320,912            | 138,810            | 97,708             |
| <b>Subtotal: Operating Expenditures</b> | <b>1,200,178</b>   | <b>1,168,795</b>   | <b>1,355,731</b>   | <b>1,144,471</b>   | <b>1,141,947</b>   |
| Capital Purchases and Equipment         | 82,313             | 61,885             | 81,000             | 81,000             | 129,227            |
| <b>Total Expenditures</b>               | <b>\$1,282,491</b> | <b>\$1,230,680</b> | <b>\$1,436,731</b> | <b>\$1,225,471</b> | <b>\$1,271,174</b> |
| <b>Expenditures By Funds</b>            |                    |                    |                    |                    |                    |
| General Revenue                         | 875,412            | 829,034            | 861,710            | 856,770            | 913,197            |
| Federal Funds                           | 79,057             | 132,451            | 267,044            | 60,724             | -                  |
| Operating Transfers from Other Funds    | 328,022            | 269,195            | 307,977            | 307,977            | 357,977            |
| <b>Total Expenditures</b>               | <b>\$1,282,491</b> | <b>\$1,230,680</b> | <b>\$1,436,731</b> | <b>\$1,225,471</b> | <b>\$1,271,174</b> |

# The Agency

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Atomic Energy Commission

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# Personnel

## Rhode Island Atomic Energy Commission Central Management

|   | Grade  | FY 2014    |                    | FY 2015    |                    |
|---|--------|------------|--------------------|------------|--------------------|
|   |        | FTE        | Cost               | FTE        | Cost               |
| <b>Classified</b>   |        |            |                    |            |                    |
| DIRECTOR RI ATOMIC ENERGY COMMISSION                            | 00150A | 1.0        | 137,273            | 1.0        | 137,273            |
| ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR                       | 00139A | 1.0        | 99,696             | 1.0        | 99,696             |
| ASSISTANT DIRECTOR FOR RADIATION &                              | 00139A | 1.0        | 81,160             | 1.0        | 84,519             |
| SENIOR REACTOR FACILITY ENGINEER                                | 00132A | 1.0        | 75,122             | 1.0        | 75,122             |
| REACTOR SUPERVISOR NUCLEAR SCIENCE                              | 00132A | 1.0        | 68,293             | 1.0        | 68,293             |
| PRINCIPAL REACTOR OPERATOR                                      | 00128A | 1.0        | 61,338             | 1.0        | 61,338             |
| HEALTH PHYSICIST  | 00130A | 1.0        | 58,192             | 1.0        | 60,462             |
| SENIOR WORD PROCESSING TYPIST                                   | 00112A | 0.6        | 21,962             | 0.6        | 21,962             |
| <b>Subtotal</b>   |        | <b>7.6</b> | <b>\$603,036</b>   | <b>7.6</b> | <b>\$608,665</b>   |
| <b>Unclassified</b>   |        |            |                    |            |                    |
| INFORMATION SYSTEMS SPECIALIST                                  | 00816A | 1.0        | 41,907             | 1.0        | 41,907             |
| <b>Subtotal</b>   |        | <b>1.0</b> | <b>\$41,907</b>    | <b>1.0</b> | <b>\$41,907</b>    |
| Temporary and Seasonal  |        | -          | 24,169             | -          | 12,000             |
| Turnover  |        | -          | (26,398)           | -          | -                  |
| <b>Subtotal</b>   |        | <b>-</b>   | <b>(\$2,229)</b>   | <b>-</b>   | <b>\$12,000</b>    |
| <b>Total Salaries</b>   |        | <b>8.6</b> | <b>\$642,714</b>   | <b>8.6</b> | <b>\$662,572</b>   |
| <b>Benefits</b>   |        |            |                    |            |                    |
| Payroll Accrual   |        |            | 3,539              |            | 3,716              |
| FICA  |        |            | 48,250             |            | 48,288             |
| Retiree Health  |        |            | 43,733             |            | 43,914             |
| Health Benefits   |        |            | 92,375             |            | 99,815             |
| Retirement  |        |            | 148,763            |            | 158,285            |
| <b>Subtotal</b>   |        |            | <b>\$336,660</b>   |            | <b>\$354,018</b>   |
| <b>Total Salaries and Benefits</b>                              |        | <b>8.6</b> | <b>\$979,374</b>   | <b>8.6</b> | <b>\$1,016,590</b> |
| <b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b> |        |            | <b>\$111,070</b>   |            | <b>\$116,813</b>   |
| <b>Statewide Benefit Assessment</b>                             |        |            | <b>\$26,287</b>    |            | <b>\$27,649</b>    |
| <b>Payroll Costs</b>  |        | <b>8.6</b> | <b>\$1,005,661</b> | <b>8.6</b> | <b>\$1,044,239</b> |
| <b>Total Personnel</b>  |        | <b>8.6</b> | <b>\$1,005,661</b> | <b>8.6</b> | <b>\$1,044,239</b> |
| <b>Distribution By Source Of Funds</b>                          |        |            |                    |            |                    |
| General Revenue   |        | 6.8        | \$819,742          | 6.8        | \$865,106          |
| Federal Funds   |        | -          | \$13,100           | -          | -                  |
| Operating Transfers from Other Funds                            |        | 1.8        | \$172,819          | 1.8        | \$179,133          |
| <b>Total All Funds</b>  |        | <b>8.6</b> | <b>\$1,005,661</b> | <b>8.6</b> | <b>\$1,044,239</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.]

|               | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| <b>Target</b> | 0    | 0    | 0    | 0    | 0    |
| <b>Actual</b> | 0    | 1    | 0    | 0    | --   |

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Sample Hours*

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

|               | 2011       | 2012       | 2013       | 2014       | 2015       |
|---------------|------------|------------|------------|------------|------------|
| <b>Target</b> | --         | --         | 3000 Hours | 3200 Hours | 3200 Hours |
| <b>Actual</b> | 2268 Hours | 2644 Hours | 2128 Hours | 363 Hours  | --         |

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *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.

|               | 2011 | 2012      | 2013      | 2014      | 2015      |
|---------------|------|-----------|-----------|-----------|-----------|
| <b>Target</b> | --   | --        | 800 Hours | 800 Hours | 800 Hours |
| <b>Actual</b> | --   | 653 Hours | 792 Hours | 12 Hours  | --        |

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.