



(Chair) VI.

**Division of Fire Safety
Vermont Fire Academy**
317 Academy Road
Pittsford, VT 05763-9358
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Department of Public Safety

Rep. Michael Obuchowski, Chair
State of Vermont
Legislative Joint Fiscal Committee
One Baldwin Street
Montpelier, VT 05633-5701

November 8, 2010

Re: Quarterly Report
Per 32 VSA§ 8557(b)

Dear Rep. Obuchowski;

Enclosed please find our training activity report for the first quarter of FY 2011. Please feel free to contact us with any questions or concerns that you or the Legislative Joint Fiscal Committee may have.

Thank you for the opportunity to provide this information.

Sincerely,

James Litevich
Chief Fire Service Training Officer



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Training Activity Report
 November 8, 2010

Firefighter I and Firefighter II programs in progress:

County:	Host FD:	Course Name:	Students in Course
Addison County	Middlebury	Firefighter I	27
Bennington	Bennington	Firefighter I	14
Chittenden	Essex Town	Firefighter I	24
Chittenden	Hinesburg	Firefighter I	17
Franklin/Lamoille	Sheldon	Firefighter I	14
Orange	VTC **	Firefighter I	17
Orleans/Essex	Newport City	Firefighter I	23
Rutland	Pittsford	Firefighter I – On Line	23
Washington	Northfield	Firefighter I	26
Windsor	Teago	Firefighter I	<u>22</u>
			207

Addison	Vergennes	Firefighter II	25
Bennington	Bennington Town	Firefighter II	TBD
Chittenden	Williston**	Firefighter II	23
Essex	Concord	Firefighter I / II	22
Lamoille	Stowe**	Firefighter II	TBD
Rutland	Pittsford @ VFA	Firefighter II	TBD
Washington	Barre City	Firefighter II	25
Windsor	Springfield	Firefighter II	<u>TBD</u>
			95 (total of 302)

** for compiling student numbers only, no support from our budget

Fire Officer I: Brattleboro FD – in progress 17

National Fire Academy Programs:

Decision Making for Initial Company Officers - VFA – Pittsford - 27
 10/23, 24

Flashover Recognition – Advanced Fire Behavior:

Vergennes FF II 25
 Barre City FF II 25
 Williston FF II 23

Technical Rescue:

2 Interior Shoring @ VFA Pittsford - VT USAR 37
 2 Exterior Shoring @ VFA Pittsford – VT USAR 38

Building Projects:

Admin Building: Complete – Occupancy 4/1/10
 Burn Building @ VTC/ Randolph – Complete – closed until 4/1/10



Respectfully Submitted
James Litevich
Chief Fire Service Training Officer

Statement of Expenditures										
Appropriation: DPS-Fire Safety										
Fire Academy										
Dept ID: 2140043100										
For the fiscal year to September 30, 2010										
Account	Account Description	10000			21120			22005		
		Budget	General Fund	Balance	Budget	Fire Academy	Balance	Budget	Federal Fund	Balance
500000	Classified Employees	173,307.00	-	173,307.00	153,899.00	72,518.46	81,380.54	45,739.00	-	45,739.00
500010	Exempt	68,536.00	-	68,536.00	-	18,452.00	(18,452.00)	-	-	-
500040	Temporary Employees	-	-	-	165,000.00	29,267.27	155,732.73	40,000.00	16,040.89	23,959.11
500060	Overtime	1,000.00	-	1,000.00	31,300.00	9,668.03	21,631.97	7,000.00	1,373.15	5,626.85
500070	Shift Differential	-	-	-	-	2.78	(2.78)	-	-	-
Salaries & Wages Total		242,843.00	-	242,843.00	370,199.00	129,908.54	240,290.46	92,739.00	17,414.04	75,324.96
501000	FICA - Classified Employees	103,745.90	-	103,745.90	81,141.00	5,725.78	75,415.22	19,064.00	5.29	19,058.71
501010	FICA - Exempt	-	-	-	-	1,418.80	(1,418.80)	-	-	-
501040	FICA - Temporaries	-	-	-	14,152.50	2,569.60	11,582.90	3,060.00	1,326.39	1,733.61
501500	Health Ins - Classified Empl	-	-	-	-	14,439.67	(14,439.67)	-	-	-
502000	Retirement - Classified Empl	-	-	-	-	11,619.37	(11,619.37)	-	11.26	(11.26)
502010	Retirement - Exempt	-	-	-	-	2,755.13	(2,755.13)	-	-	-
502500	Dental - Classified Employees	-	-	-	-	930.58	(930.58)	-	-	-
502510	Dental - Exempt	-	-	-	-	168.42	(168.42)	-	-	-
503000	Life Ins - Classified Empl	-	-	-	-	272.95	(272.95)	-	51.98	(51.98)
503010	Life Ins - Exempt	-	-	-	-	79.59	(79.59)	-	-	-
503510	LTD - Exempt	-	-	-	-	47.04	(47.04)	-	-	-
504000	EAP - Classified Empl	-	-	-	-	44.94	(44.94)	-	7.49	(7.49)
504010	EAP - Exempt	-	-	-	-	7.49	(7.49)	-	-	-
505200	Workers Comp - Ins Premium	1,208.00	6,363.13	(5,155.13)	46,185.00	38,184.64	8,000.36	4,594.00	4,708.21	(114.21)
505700	Calamount Health Assessment	-	-	-	-	138.87	(138.87)	-	-	-
Fringe Benefits Total		104,953.90	6,363.13	98,590.77	141,478.50	78,402.87	63,075.63	26,718.00	6,110.62	20,607.38
507500	Contr&3rd Pty-Physical Health	1,300.00	-	1,300.00	-	-	-	-	-	-
507550	Contract & 3rd Party-info Tech	-	-	-	-	250.00	(250.00)	-	-	-
507600	Other Contr and 3rd Pty Serv	6,000.00	-	6,000.00	-	404.00	(404.00)	100,000.00	-	100,000.00
Contracted & 3rd Party Services Total		7,300.00	-	7,300.00	0.00	654.00	(654.00)	100,000.00	-	100,000.00
510000	Water/Sewer	-	-	-	-	-	-	-	125.00	(125.00)
510210	Rubbish Removal	250.00	-	250.00	-	-	-	-	-	-
510220	Recycling	-	-	-	-	7.00	(7.00)	-	-	-
Property Management Services Total		250.00	-	250.00	0.00	7.00	(7.00)	0.00	125.00	(125.00)
512300	Rep & Maint - Motor Vehicles	13,000.00	-	13,000.00	-	7,933.91	(7,933.91)	-	-	-
513000	Rep&Maint-Info Tech Hardware	1,300.00	-	1,300.00	-	-	-	-	-	-
513200	Other Repair & Maint Serv	10,000.00	-	10,000.00	-	588.37	(588.37)	-	-	-
Repair & Maintenance Services Total		24,300.00	-	24,300.00	0.00	8,522.28	(8,522.28)	0.00	-	-
514650	Rental - Office Equipment	4,000.00	-	4,000.00	-	2,499.73	(2,499.73)	-	-	-
515000	Rental - Other	1,000.00	-	1,000.00	200.00	705.50	(505.50)	-	-	-
515010	Fee For Space Charge	-	-	-	293,269.00	-	293,269.00	-	-	-
Rentals Total		5,000.00	-	5,000.00	293,469.00	3,205.23	290,263.77	0.00	-	-
516010	Insurance - General Liability	2,253.00	-	2,253.00	4,022.00	-	4,022.00	363.00	-	363.00
516020	Insurance - Auto	-	-	-	5,210.00	-	5,210.00	-	-	-
516500	Dues	1,000.00	-	1,000.00	-	375.00	(375.00)	-	-	-
516600	Communications	5,000.00	-	5,000.00	1,600.00	1,623.20	(23.20)	-	-	-
516670	IT Inter Svc Cost Dll Other	-	-	-	4,085.00	-	4,085.00	654.00	-	654.00
516671	IT Inter Svc Cost-VISION/ISD	4,026.00	-	4,026.00	1,541.00	-	1,541.00	793.00	-	793.00
516672	IT Inter Svc Cost Dll Telephone	4,000.00	-	4,000.00	-	1,928.18	(1,928.18)	-	-	-
516673	IT Inter Svc Cost Dll Data Tel	800.00	-	800.00	-	-	-	-	-	-
517000	Printing and Binding	200.00	-	200.00	-	210.10	(210.10)	-	-	-
517005	Printing & Binding-BGS Copy Ct	6,000.00	-	6,000.00	-	-	-	-	5,710.75	(5,710.75)
517020	Photocopying	800.00	-	800.00	-	-	-	-	-	-
517100	Registration for Meetings&Conf	1,400.00	-	1,400.00	200.00	-	200.00	-	-	-
517200	Postage	5,000.00	-	5,000.00	100.00	900.00	(800.00)	1,000.00	900.00	100.00
517300	Freight & Express Mail	300.00	6.33	293.67	180.00	139.55	40.45	-	-	-
517400	Instate Conf, Meetings, Etc	500.00	-	500.00	-	-	-	-	-	-
517410	Catering/Meals Cost	3,400.00	-	3,400.00	-	-	-	-	-	-
517500	Outstate Conf, Meetings, Etc	200.00	-	200.00	-	-	-	-	-	-
518000	Travel-Inst-Auto Mileage-Emp	1,500.00	-	1,500.00	42,818.00	6,548.00	36,270.00	9,000.00	981.00	8,019.00
518020	Travel-Inst-Meals-Emp	600.00	-	600.00	200.00	41.70	158.30	-	15.00	(15.00)
518030	Travel-Inst-Lodging-Emp	1,000.00	-	1,000.00	60.00	-	60.00	-	-	-
518320	Travel-Inst-Meals-Nonemp	-	-	-	-	288.00	(288.00)	-	-	-
519000	Other Purchased Services	4,000.00	-	4,000.00	1,800.00	1,514.00	286.00	-	13,360.00	(13,360.00)
Purchased Services Total		41,979.00	6.33	41,972.67	61,816.00	13,567.73	48,248.27	11,810.00	20,966.75	(9,156.75)
520000	Office Supplies	10,000.00	-	10,000.00	520.50	6,645.74	(6,125.24)	-	1,075.36	(1,075.36)
520100	Vehicle & Equipment Supplies	10,000.00	-	10,000.00	-	645.72	(645.72)	-	-	-
520105	Tires	-	-	-	-	304.70	(304.70)	-	-	-
520110	Gasoline	15,000.00	-	15,000.00	-	2,152.96	(2,152.96)	-	-	-
520120	Diesel	5,000.00	-	5,000.00	-	1,268.94	(1,268.94)	-	-	-
520220	Small Tools	400.00	-	400.00	-	-	-	-	-	-
520500	Other General Supplies	15,000.00	-	15,000.00	600.00	2,744.51	(2,144.51)	9,000.00	6,449.36	2,550.64

Statement of Expenditures
Appropriation: DPS-Fire Safety
Fire Academy
Dept ID: 2140043100

For the fiscal year to September 30, 2010

Account	Account Description	10000			21120			22005		
		Budget	General Fund	Balance	Budget	Fire Academy	Balance	Budget	Federal Fund	Balance
520510	IT & Data Processing Supplies	5,000.00	-	5,000.00	-	-	-	-	-	-
520520	Cloth & Clothing	2,000.00	-	2,000.00	-	977.00	(977.00)	-	-	-
520540	Educational Supplies	5,000.00	-	5,000.00	-	5,821.68	(5,821.68)	3,000.00	874.60	2,125.40
520550	Electronic	3,400.00	-	3,400.00	-	-	-	-	-	-
520590	Fire, Protection & Safety	5,044.10	-	5,044.10	600.00	3,172.36	(2,572.36)	4,000.00	4,886.29	(886.29)
520600	Recognition/Awards	200.00	-	200.00	-	-	-	-	-	-
520700	Food	-	-	-	-	144.83	(144.83)	-	-	-
521100	Electricity	1,500.00	-	1,500.00	-	632.74	(632.74)	-	-	-
521500	Books&Periodicals-Library/Educ	22,000.00	-	22,000.00	-	14,634.97	(14,634.97)	8,000.00	18,641.66	(10,641.66)
521510	Subscriptions	800.00	-	800.00	-	-	-	-	-	-
521520	Other Books & Periodicals	1,200.00	-	1,200.00	-	-	-	-	-	-
521800	Household, Facility&Lab Suppl	100.00	-	100.00	-	-	-	-	-	-
521810	Medical and Lab Supplies	-	-	-	-	48.80	(48.80)	-	-	-
Supplies Total		101,644.10	-	101,644.10	1,720.50	39,194.95	(37,474.45)	24,000.00	31,927.27	(7,927.27)
522200	Hardware-Other Info Technology	10,000.00	-	10,000.00	-	-	-	-	-	-
522216	Hardware-Desktop & Laptop PCs	4,500.00	-	4,500.00	-	933.80	(933.80)	-	-	-
522400	Other Equipment	5,000.00	-	5,000.00	-	-	-	7,975.53	(7,975.53)	-
522410	Office Equipment	500.00	-	500.00	-	-	-	-	-	-
522420	Educational Equipment	500.00	-	500.00	-	-	-	-	-	-
Equipment Total		20,500.00	-	20,500.00	0.00	933.80	(933.80)	0.00	7,975.53	(7,975.53)
523620	Single Audit Allocation	250.00	-	250.00	600.00	-	600.00	-	-	-
523640	Registration & Identification	40.00	-	40.00	-	-	-	-	-	-
Other Operating Expenses Total		290.00	-	290.00	600.00	-	600.00	0.00	-	-
550500	Other Grants	55,000.00	55,000.00	-	-	-	-	-	-	-
Grants Total		55,000.00	55,000.00	-	0.00	-	-	0.00	-	-
551060	Late Interest Charge	-	-	-	-	10.03	(10.03)	-	-	-
Interest Expense Total		0.00	-	-	0.00	10.03	(10.03)	0.00	-	-
Grand Total		604,060.00	61,369.46	542,690.54	869,283.00	274,406.43	594,876.57	255,267.00	84,519.21	170,747.79
	Percentage of Budget used			10.16%			31.57%			33.11%
	Percentage of year done			25.00%			25.00%			25.00%