

Youth in Transition (YIT) Regional Budgets for **¼ of State FY2015**

REGIONS	AGENCIES	Staff salaries and benefits	Consultant and contractors	Travel and training	Operating expense	Facilities and utilities	Equipment	Other	Indirect and admin.	Total	Notes
Addison	CSAC-DA	35,096	0	3,387	838	0	0	0	10,843	50,164	
Bennington	UCS - DA	46,112	135	1,313	1,913	3,750	375	750	6,508	60,856	
Caledonia/So. Essex	NEKYS	31,067	0	1,500	1,024	3,119	0	0	6,478	43,188	
Chittenden	HC - DA	90,776	7,035	4,060	12,242	2,457	59	2,450	13,410	132,489	
Franklin/Grand isle	NCSS - DA	15,245	300	300	0	1,500	108	1,958	971	20,382	Line Items do not include GC Medicaid Fee-for-Service \$30,574 - IFS via HP
Lamoille	CHSLV	30,767	0	0	6,000	655	0	1,647	2,565	41,634	
Orange/No. Windsor	CMC - DA	31,289	0	3,126	525	9,733	0	0	4,594	49,267	
Orleans/No. Essex	NEKCA	24,874	7,395	1,000	300	1,800	0	500	3,383	39,252	
Rutland	RB&GC	32,118	0	400	900	4,440	0	3,892	4,127	45,877	
	RMHS-DA	8,500	0	250	250	500	0	500	1,250	11,250	
So. Windham	YS	39,367	0	675	0	904	0	1,619	0	42,565	
So. Windsor	HCRS- DA	28,854	0	1,020	1,500	4,680	0	0	4,456	40,510	
Washington	WCMHS	7,250	29,093	0	0	0	0	4,875	0	41,218	
<b>Regional Total</b>		<b>421,315</b>	<b>43,958</b>	<b>17,031</b>	<b>25,492</b>	<b>33,538</b>	<b>542</b>	<b>18,191</b>	<b>58,585</b>	<b>618,652</b>	<b>+ \$30,574 w/o line items</b>
		<b>68.1%</b>	<b>7.1%</b>	<b>2.8%</b>	<b>4.1%</b>	<b>5.4%</b>	<b>0.1%</b>	<b>2.9%</b>	<b>9.5%</b>	<b>100%</b>	
State-level	VFFCMH	37,500	48,606	8,702	2,250	3,929	0	7,500	13,898	122,385	
	DMH								23,148	23,148	
<b>Total Total</b>		<b>458,815</b>	<b>92,564</b>	<b>25,733</b>	<b>27,742</b>	<b>37,467</b>	<b>542</b>	<b>25,691</b>	<b>95,631</b>	<b>764,185</b>	<b>+ \$30,574 w/o line items</b>

**REGIONAL YOUTH IN TRANSITION (YIT) STRATEGIES - # Young People served October – December, 2014**

<b>Regions</b>	<b>Young Adult Empowerment and Leadership - # Young People</b>	<b>Peer Outreach and Support - # Young People</b>	<b>Case Management - # Young People</b>	<b>Regional Interagency Intake or Case Review Committee</b>	<b>Total # Young People Contacted – # Young People</b>	<b>Total FTEs Paid by YIT Funds</b>
	<b>New - Ongoing</b>	<b>New - Ongoing</b>	<b>New - Ongoing</b>	<b>Cases/Agencies</b>	<b>New - Ongoing</b>	
Addison	17-34	2-5	14-25	5/6	<b>33-43</b>	1.00
Bennington	10-31	13-18	8-15	0/0	<b>17-42</b>	2.00 +
Caledonia	3-4	18-25	5-10	7/5	<b>26-33</b>	1.00
Chittenden	31-58	23-26	14-17	4/14	<b>68-101</b>	2.50 +
Franklin-Gl	5-9	7-12	4-7	0/9	<b>7-12</b>	1.00
Lamoille	5-17	5-17	5-17	0/?	<b>5-17</b>	.60 +
Orange	18 - 32	21 - 39	21-47	5/11	<b>21-47</b>	1.00
Orleans	3-3	29-29	3-11	1/1	<b>36-45</b>	1.00
Rutland (Club)	5-8	5-8	2-2	6/6	<b>5-8</b>	1.00
So. Windham	2-12	?	4-4	9/13	<b>8-22</b>	1.00
So. Windsor	3 - 19	4-13	5-9	6/12	<b>20-50</b>	1.25
Washington	3-3	6-7	9-33	?	<b>?</b>	1.00
<b># Young People Contacted Statewide in Oct – Dec, '14.</b>	<b>105 New + 230 Ongoing</b>	<b>133 New + 199 Ongoing</b>	<b>94 New + 197 Ongoing</b>	<b>More than 43 Cases + More than 77 Agencies</b>	<b>More than 246 New + More than 420 Ongoing</b>	<b>More than 14.35 FTEs</b>