

Health and Human Services Legislative Committee
Tioga County Department of Mental Hygiene
Agenda
December 2, 2025

1. Approval of Minutes
 - N/A
2. Financial
 - Budget – Chris Korba
3. Old Business
 - Criminal Psych
4. New Business
 - Federal Impact
 - Strategic Plan Objectives Review
5. Personnel
 - Amber Swawola, CSW started 12/1/25
 - Steven Carter, Certified Peer Specialist starting 12/15/25
6. Resolutions
 - No. RESOLUTION APPOINTING NEW MEMBER TO COMMUNITY SERVICES BOARD
7. Proclamations
 - None
8. Adjournment



TIOGA COUNTY, NEW YORK

Tioga County **YEAR-TO-DATE BUDGET REPORT**

FOR 2025 99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFERS/ ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4210 Alcohol And Drug Services							
A4210 416220 Trt Altpgr	-35,000	0	-35,000	-39,597.03	.00	4,597.03	113.1%
A4210 416300 Narc Pr Ch	-280,000	0	-280,000	-197,333.94	.00	-82,666.06	70.5%
A4210 416300 ABATE Narc Pr Ch	0	-118,440	-118,440	.00	.00	-118,440.41	100.0%
A4210 426270 Scop DWI	-1,000	0	-1,000	-1,000.00	.00	.00	100.0%
A4210 434860 Sa A&D Sv	-127,324	-3,387	-130,711	-130,711.00	.00	.00	100.0%
A4210 434860 OSF Sa A&D Sv	0	-4,031	-4,031	-4,031.00	.00	.00	100.0%
A4210 435000 Sa Trt Alt	-7,800	0	-7,800	-5,256.35	.00	-2,543.65	67.4%
A4210 510010 Salary Ft	432,041	-54,702	377,338	283,329.04	.00	94,009.16	75.1%
A4210 510030 Salary Ot	500	0	500	641.39	.00	-141.39	128.3%
A4210 510050 Salary Oth	0	0	0	3,508.50	.00	-3,508.50	100.0%
A4210 530551 MLR	30,472	0	30,472	12,284.18	.00	18,187.82	40.3%
A4210 540010 Advertisin	3,000	0	3,000	.00	.00	3,000.00	.0%
A4210 540010 ABATE Advertisin	10	13,500	13,500	4,435.90	.00	9,064.10	32.9%
A4210 540040 Books	700	0	700	10.00	.00	689.00	1.4%
A4210 540220 Auto Fuel	3,000	1,000	4,000	1,406.89	.00	2,593.11	82.8%
A4210 540270 Ins Liab	500	640	1,140	3,640.47	.00	.00	100.0%
A4210 540360 Meals/Food	3,600	0	3,600	.00	.00	3,600.00	.0%
A4210 540550 Rent	4,000	2,387	6,387	3,300.00	.00	3,087.00	91.7%
A4210 540640 Supplies	0	20,000	20,000	4,841.24	.00	15,158.76	75.8%
A4210 540640 ABATE Supplies	0	4,031	4,031	.00	.00	4,031.00	.0%
A4210 540640 OSF Supplies	500	0	500	301.38	.00	198.62	60.3%
A4210 540660 Telephone	3,000	0	3,000	2,852.50	.00	147.50	95.1%
A4210 540733 Train Oth	2,000	0	2,000	1,085.24	.00	914.76	54.3%
A4210 540740 Utilities	38,155	-1,982	36,173	19,400.38	.00	16,772.90	53.6%
A4210 581088 St Ret	31,899	-2,617	29,282	22,076.38	.00	7,205.18	75.4%
A4210 583088 Social Sec	6,752	-356	6,396	5,475.33	.00	920.86	85.6%
A4210 584088 Work Comp	384	-21	363	271.93	.00	91.63	74.8%
A4210 585588 Disab Ins	106,159	-3,491	102,668	95,265.18	.00	7,403.03	92.8%
A4210 586088 Health Ins	90	-5	85	72.54	.00	12.94	84.9%
A4210 588988 Eap	215,638	-147,473	68,165	86,259.15	.00	-18,094.61	126.5%
TOTAL Alcohol And Drug Services							
A4211 Council On Alcoholism							
A4211 434861 SA Cn ALC	-289,560	-7,698	-297,258	-284,656.64	.00	-12,601.36	95.8%
A4211 540590 SVS Rnd	182,498	5,761	188,259	165,668.13	19,768.87	2,822.00	98.5%
A4211 540595 SVS Rnd Ot	107,062	1,937	108,999	71,575.10	18,968.83	18,455.07	83.1%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL Council On Alcoholism	0	0	0	-47,413.41	38,737.70	8,675.71	100.0%
A4213 Drug Free Communities Grant							
A4213 444863 FA-DFC GR	0	-272,287	-272,287	-89,519.67	.00	-182,767.18	32.9%
A4213 444863 CARA FA-CARA	0	-89,966	-89,966	-36,009.36	.00	-53,956.50	40.0%
A4213 444863 STOP FA-DFC GR	0	-132,595	-132,595	-49,880.39	.00	-82,714.38	37.6%
A4213 540590 SR-DFC	0	272,287	272,287	89,519.67	.00	182,767.18	32.9%
A4213 540590 CARA SR-CARA	0	89,966	89,966	36,009.36	.00	53,956.50	40.0%
A4213 540590 STOP Serv Rnd	0	132,595	132,595	49,880.39	.00	82,714.38	37.6%
TOTAL Drug Free Communities Grant	0	0	0	.00	.00	.00	.0%
A4309 Mental Hygiene County Administ							
A4309 434980 SA-Dev Dis	-46,079	0	-46,079	-47,388.00	.00	1,309.00	102.8%
A4309 444900 FA Medical	-176,725	0	-176,725	.00	.00	-176,725.00	.0%
A4309 510010 Salary Ft	701,437	0	701,437	605,616.15	.00	95,820.85	86.3%
A4309 510020 Salary Pt	38,214	0	38,214	10,671.44	.00	27,542.56	27.9%
A4309 510030 Salary Ot	500	0	500	.00	.00	500.00	.0%
A4309 510050 Salary Oth	5,200	0	5,200	3,579.70	.00	1,620.30	68.8%
A4309 520070 Chairs	2,000	0	2,000	1,458.91	.00	541.09	72.9%
A4309 520090 Computer	2,500	-462	2,038	.00	.00	2,038.00	.0%
A4309 520090 MOBIL Computer	0	462	462	.00	.00	.00	100.0%
A4309 520200 Office Eq	2,500	-336	2,164	1,727.80	.00	436.24	79.8%
A4309 520200 MOBIL Office Eq	0	336	336	335.96	.00	.00	100.0%
A4309 530100 Data Proc	64,479	0	64,479	47,229.98	.00	17,249.02	73.2%
A4309 530300 Legal	9,344	0	9,344	4,877.70	.00	4,466.30	52.2%
A4309 530551 MLR	27,265	0	27,265	14,948.52	.00	12,316.48	54.8%
A4309 540010 Advertisin	100	2,313	2,413	1,022.82	.00	1,390.60	42.4%
A4309 540010 ABATE Advertisin	0	1,000	1,000	1,000.00	.00	.00	100.0%
A4309 540040 Books	500	54	554	553.86	.00	.00	100.0%
A4309 540070 Car Maint	500	-54	446	116.89	.00	329.25	26.2%
A4309 540120 Cons Fees	15,000	-2,172	12,828	6,503.40	.00	6,324.29	50.7%
A4309 540180 Dues	12,589	0	12,589	12,588.60	.00	.40	100.0%
A4309 540190 Ed Reimb	4,393	-4,393	0	.00	.00	.00	.0%
A4309 540210 Garbage	2,300	0	2,300	1,196.97	.00	1,103.03	52.0%
A4309 540220 Auto Fuel	100	43	143	142.64	.00	.00	100.0%
A4309 540270 Ins Liab	26,000	946	26,946	26,946.09	.00	.00	100.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFERS/ ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A	General Fund							
A4309 540320	Leased Eq	4,200	0	4,200	528.92	.00	3,671.08	12.6%
A4309 540330	Legal Fees	10	0	10	.00	.00	10.00	.0%
A4309 540350	Off Eq Mnt	240	0	240	.00	.00	240.00	.0%
A4309 540360	Meals/Food	850	0	850	114.00	.00	736.00	13.4%
A4309 540420	Office Sup	6,500	1,007	7,507	6,951.25	282.37	273.67	96.4%
A4309 540480	Postage	3,150	1,300	4,450	3,372.73	.00	1,077.27	75.8%
A4309 540485	Printpaper	500	2,336	2,836	2,470.77	.00	364.94	87.1%
A4309 540581	Sec System	47,500	0	47,500	46,965.38	.00	534.62	98.9%
A4309 540590	Svs Rnd	15,500	0	15,500	12,706.00	.00	2,794.00	82.0%
A4309 540595	Svs Rnd Ot	10	16	26	.00	.00	26.25	.0%
A4309 540620	Software	64,000	0	64,000	48,781.76	.00	15,218.24	76.2%
A4309 540640	Supplies	2,500	300	2,800	2,566.42	50.37	183.21	93.5%
A4309 540660	Telephone	1,500	-750	750	223.82	.00	526.18	29.8%
A4309 540733	Train Oth	1,000	0	1,000	472.00	.00	528.00	47.2%
A4309 581088	St Ret	91,677	0	91,677	62,304.34	.00	29,372.26	68.0%
A4309 583088	Social Sec	54,555	0	54,555	47,038.77	.00	7,516.23	86.2%
A4309 584088	Work Comp	16,969	0	16,969	13,950.24	.00	3,018.76	82.2%
A4309 585588	Disab Ins	830	0	830	638.38	.00	191.22	77.0%
A4309 586088	Health Ins	167,495	0	167,495	174,484.02	.00	-6,989.02	104.2%
A4309 588988	Eap	227	0	227	183.89	.00	43.31	80.9%
TOTAL Mental Hygiene County Administ		1,171,329	1,946	1,173,275	1,117,344.12	332.74	55,598.63	95.3%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
A	General Fund	APPROP	ADJUSTS	BUDGET	ACTUAL		BUDGET	USE/COL
A4310 540640	Supplies	1,000	6,382	7,382	4,349.56	24.99	3,007.50	59.3%
A4310 540640	MOBIL Supplies	0	18	18	17.95	.00	.00	100.0%
A4310 540660	Telephone	1,775	-150	1,625	420.84	.00	1,204.16	25.9%
A4310 540660	MOBIL Telephone	0	150	150	10.75	.00	139.25	7.2%
A4310 540733	Train Oth	5,000	1,275	6,275	6,092.71	.00	181.91	97.1%
A4310 540733	MOBIL Train Oth	0	50	50	25.00	.00	25.00	50.0%
A4310 540740	Utilities	3,260	0	3,260	2,532.12	.00	727.88	77.7%
A4310 581088	St Ret	108,065	4,655	112,719	82,358.02	.00	30,361.20	73.1%
A4310 583088	Social Sec	117,268	1,451	118,719	91,120.39	.00	27,599.02	76.8%
A4310 584088	Work Comp	18,941	900	19,841	20,240.65	.00	-400.38	102.0%
A4310 585088	Unemp Ins	0	5,418	5,418	5,418.00	.00	.00	100.0%
A4310 585588	Disab Ins	1,078	48	1,126	1,003.33	.00	122.49	89.1%
A4310 586088	Health Ins	273,582	20,763	294,346	325,587.31	.00	-31,241.72	110.6%
A4310 588988	Eap	254	10	264	266.31	.00	-2.32	100.9%
TOTAL Mental Health Clinic		-650,634	145,918	-504,716	-687,763.62	24.99	183,022.57	136.3%

A4311 Rehabilitation Support Service

A4311 540595	Svs Rnd Ot	17,808	1,194	19,002	13,734.00	.00	5,268.00	72.3%
TOTAL Rehabilitation Support Service		17,808	1,194	19,002	13,734.00	.00	5,268.00	72.3%

A4320 Crisis Intervention Services

A4320 540010	Advertisin	10	0	10	.00	.00	10.00	.0%
A4320 540360	Meals/Food	50	0	50	.00	.00	50.00	.0%
A4320 540590	Svs Rnd	191,378	4,038	195,416	119,786.54	.00	75,629.46	61.3%
A4320 540733	Train Oth	600	0	600	76.00	.00	524.00	12.7%
TOTAL Crisis Intervention Services		192,038	4,038	196,076	119,862.54	.00	76,213.46	61.1%

A4321 Health Home Care Management

A4321 540130	Contracts	22,071	433	22,504	20,044.00	.00	2,460.00	89.1%
A4321 540590	Svs Rnd	5,643	111	5,754	4,341.00	.00	1,413.00	75.4%
A4321 540640	ADULT Supplies	10,637	0	10,637	516.10	.00	10,120.90	4.9%
A4321 540640	CHILD Supplies	10,554	0	10,554	.00	.00	10,554.00	.0%



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FOR 2025 '99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFERS/ ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL Health Home Care Management	48,905	544	49,449	24,901.10	.00	24,547.90	50.4%
A4333 Psycho Social Club							
A4333 540130 Contracts	146,173	9,972	156,145	128,083.00	.00	28,062.00	82.0%
A4333 540140 Cont Svs	99,285	715	100,000	100,000.00	.00	.00	100.0%
TOTAL Psycho Social Club	245,458	10,687	256,145	228,083.00	.00	28,062.00	89.0%
A4390 Criminal Psychiatric Expenditu							
A4390 540590 Svs Rnd	198,000	0	198,000	153,164.13	.00	44,835.87	77.4%
TOTAL Criminal Psychiatric Expenditu	198,000	0	198,000	153,164.13	.00	44,835.87	77.4%
TOTAL General Fund	1,438,542	16,854	1,455,396	1,008,171.01	39,095.43	408,129.53	72.0%
TOTAL REVENUES	-4,163,466	-706,468	-4,869,934	-3,642,893.05	.00	-1,227,040.68	
TOTAL EXPENSES	5,602,008	723,322	6,325,330	4,651,064.06	39,095.43	1,635,170.21	



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
H Capital Fund							
H4310 Mental Health Clinic							
H4310 434900 MOBIL Sa Mh	0	-60,148	-60,148	-60,148.20	.00	.00	100.0%
H4310 520060 MOBIL Car/Truck	0	60,148	60,148	60,148.20	.00	.00	100.0%
TOTAL Mental Health Clinic	0	0	0	.00	.00	.00	.0%
TOTAL Capital Fund	0	0	0	.00	.00	.00	.0%
TOTAL REVENUES	0	-60,148	-60,148	-60,148.20	.00	.00	
TOTAL EXPENSES	0	60,148	60,148	60,148.20	.00	.00	



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,438,542	16,854	1,455,396	1,008,171.01	39,095.43	408,129.53	72.0%

** END OF REPORT - Generated by Korba, Christopher **

County of Tioga
Strategic Plan Project Owner Status Report
Project Owner: Mental Hygiene | January 2026 Update

Taxpayer Value Objectives

Expand Crisis Service Accessibility

Project Owner: Mental Hygiene

Quarter 1 Milestone

STATUS: Completed/ Ongoing

Collaborate with NYS OMH on crisis expansion proposal/ ideas

Quarter 2 Milestone

STATUS: Completed/Ongoing

Consider devoting one full-time employee to crisis service provision

Quarter 3 Milestone

STATUS: Completed/Ongoing

Utilize existing data, billing options to research and determine sustainability.

Quarter 4 Milestone

STATUS: In Progress

Re-Review process, procedures, productivity and make changes as necessary

NOTES: REQUESTS FOR ADDITIONAL RESOURCES/CHANGES/ADDITIONS:

Mental Hygiene received interim designation for Tioga County Mobile Crisis Program from OMH. Hired two staff, specific to this program - a Social Worker and a Peer Specialist. Policy and Procedure has been developed. Will continue to monitor.

Accessibility to Services Objectives

Increase Digitizing Electronic Forms

Project Owner: Mental Hygiene

Quarter 1 Milestone

STATUS: Completed/Ongoing

Explore sending and receiving of digitized forms that are HIPPA compliant.

Quarter 2 Milestone

STATUS: Completed/Ongoing

Identify forms that can be digitized.

Quarter 3 Milestone

STATUS: Completed/Ongoing

Implement pilot using some identified forms for sending/ receiving.

Quarter 4 Milestone

STATUS: Completed/Ongoing

Re-Review process, procedures, productivity and make changes as necessary

NOTES: REQUESTS FOR ADDITIONAL RESOURCES/CHANGES/ADDITIONS:

Workforce Objectives

Hire and Retain Qualified Staff

Project Owner: Mental Hygiene

Quarter 1 Milestone

STATUS: Completed/Ongoing

Work with Personnel to increase sponsored advertising for open positions to gain best prospects.

Quarter 2 Milestone

STATUS: Completed/Ongoing

Increase employee incentives whenever possible to remain competitive with the help of the legislators, Personnel, and the union.

Quarter 3 Milestone

STATUS: Completed/Ongoing

Use employee satisfaction surveys to gauge potential retention issues.

Quarter 4 Milestone

STATUS: Completed/ Ongoing

Work to address satisfaction survey responses and share feedback with Personnel, legislators if appropriate

NOTES: REQUESTS FOR ADDITIONAL RESOURCES/CHANGES/ADDITIONS:

Hiring professional staff remains challenging as experienced clinicians are difficult to find. Many have options to work fully remote for higher pay rate which is not in department control. Advertising remains very expensive and returns little to no results.

Community Partnership Objectives

Make the Resource Guide More Accessible by Posting on Website and Social Media

Project Owner: Mental Hygiene

Quarter 1 Milestone

STATUS:	Completed/Ongoing
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Create an electronic version of the existing paper resource guide

Quarter 2 Milestone

STATUS:	Completed/ Ongoing
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Work with ITCS to have resource guide or web link added to MH county website

Quarter 3 Milestone

STATUS:	Completed/ Ongoing
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Expand digital version to social media sites.

Quarter 4 Milestone

STATUS:	Completed/Ongoing
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Ensure all information stays current.

NOTES: REQUESTS FOR ADDITIONAL RESOURCES/CHANGES/ADDITIONS:

An electronic/ PDF copy of the resource guide was made and is kept current. Digital copies can be emailed to providers or those who request a copy. Mental Hygiene has a facebook page where resources are shared as well as the county website.

REFERRED TO:

HEALTH & HUMAN SERVICES COMMITTEE

RESOLUTION NO. -25

RESOLUTION APPOINTING
NEW MEMBER TO COMMUNITY
SERVICES BOARD

WHEREAS: Colleen Arnold has agreed to become a new member; and

WHEREAS: The Community Services Board has recommended Colleen Arnold's appointment; and

WHEREAS: Section Article 41.11 (d) of the Mental Hygiene Law allows counties to determine the length of term of Community Services Board members; therefore be it

RESOLVED: That Colleen Arnold be appointed to the Community Services Board for a full term, starting January 1, 2026 and ending December 31, 31st, 2030.