

Health and Human Services Legislative Committee
Tioga County Department of Mental Hygiene
Agenda
May 6th, 2025

1. Approval of Minutes
 - N/A
2. Financial
 - Budget – Chris Korba
3. Old Business
 - Criminal Psych
4. New Business
 - Federal Budget Impact
5. Personnel
 - Breanna McCartney, CSW starting 5/19/25
6. Resolutions
 - None
7. Proclamations
 - May Mental Health Awareness Month & Children's Mental Health Awareness Week
8. Adjournment



Tioga County, New York

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4210 Alcohol And Drug Services							
A4210 416220 Trt Altrpg	-35,000	0	-35,000	-12,213.00	.00	-22,787.00	34.9%
A4210 416300 Narc Pr Ch	-280,000	0	-280,000	-59,712.75	.00	-220,287.25	21.3%
A4210 416300 ABATE Narc Pr Ch	0	-118,440	-118,440	-118,440.41	.00	.00	100.0%
A4210 426270 Stop DWI	-1,000	0	-1,000	-1,000.00	.00	.00	100.0%
A4210 434860 Sa Add Sv	-127,324	0	-127,324	-64,106.00	.00	-63,218.00	50.3%
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	0	377,338	107,423.98	.00	269,914.22	28.5%
A4210 510030 Salary Ot	500	-54,702	300	190.61	.00	309.39	38.1%
A4210 510050 Salary Oth	0	0	0	942.00	.00	-942.00	100.0%
A4210 530351 MLR	30,472	0	30,472	.00	.00	30,472.00	.0%
A4210 540010 MLR	3,000	0	3,000	4,022.20	.00	977.80	80.4%
A4210 540010 Advertisin	0	13,500	13,500	.00	.00	13,500.00	.0%
A4210 540010 ABATE Advertisin	10	0	10	.00	.00	271.39	61.2%
A4210 540040 Books	700	0	700	428.61	.00	271.39	100.0%
A4210 540220 Auto Fuel	3,000	640	3,640	3,640.47	.00	.00	100.0%
A4210 540270 Ins Liab	500	0	500	.00	.00	500.00	.0%
A4210 540360 Meals/Food	3,600	0	3,600	1,200.00	.00	2,400.00	33.3%
A4210 540350 Rent	4,000	-2,000	2,000	956.24	.00	1,043.76	47.8%
A4210 540640 Supplies	500	0	500	33.49	.00	466.51	6.7%
A4210 540660 Telephone	3,000	0	3,000	836.40	.00	2,163.60	27.9%
A4210 540733 Train Oth	2,000	0	2,000	522.50	.00	1,477.50	26.1%
A4210 540740 Utilities	38,155	-1,982	36,173	7,083.46	.00	29,089.82	19.6%
A4210 581088 St Ret	31,899	-2,617	29,282	9,153.93	.00	20,127.63	31.3%
A4210 583088 Social Sec	6,752	-356	6,396	1,969.87	.00	4,426.32	30.8%
A4210 584088 Work Comp	384	-21	364	97.83	.00	265.73	26.9%
A4210 585588 Disab Ins	106,159	-3,491	102,668	34,650.86	.00	68,017.35	33.8%
A4210 586088 Health Ins	90	-5	85	26.10	.00	59.38	30.5%
A4210 588988 Eap	215,638	-167,473	48,165	-87,549.96	.00	135,714.50	-181.8%
TOTAL Alcohol And Drug Services							
A4211 Council On Alcoholism							
A4211 434861 SA Cn ALC	-289,560	-2,013	-291,573	-145,787.00	.00	-145,786.00	50.0%
A4211 540590 SVS Rnd	182,498	76	182,574	59,941.32	.00	122,632.68	32.8%
A4211 540595 SVS Rnd Ot	107,062	1,937	108,999	12,281.56	.00	96,717.44	11.3%
TOTAL Council On Alcoholism							
A4213 Drug Free Communities Grant							
A4213 444863 FA-DFC GR	0	-147,287	-147,287	-16,589.42	.00	-130,697.43	11.3%



Tioga County, New York

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
A	General Fund	APPROP	ADJUSTMTS	BUDGET	ACTUAL		BUDGET	USE/COL
A4213 444863	CARA FA-CARA	0	-39,966	-39,966	-6,342.64	.00	-33,623.22	15.9%
A4213 444863	STOP FA-DFC GR	0	-72,595	-72,595	-14,155.25	.00	-58,439.52	19.5%
A4213 540590	SR-DFC	0	147,287	147,287	16,589.42	.00	130,697.43	11.3%
A4213 540590	CARA SR-CARA	0	39,966	39,966	6,342.64	.00	33,623.22	15.9%
A4213 540590	STOP Serv Rnd	0	72,595	72,595	12,446.54	.00	60,148.23	17.1%
TOTAL Drug Free Communities Grant		0	0	0	-1,708.71	.00	1,708.71	100.0%
A4309 Mental Hygiene County Administ								
A4309 434980	SA-Dev Dis	-46,079	0	-46,079	-42,648.00	.00	-3,431.00	92.6%
A4309 444900	FA Medical	-176,725	0	-176,725	.00	.00	-176,725.00	.0%
A4309 510010	Salary Ft	701,437	0	701,437	204,026.63	.00	497,410.37	29.1%
A4309 510020	Salary Pt	38,214	0	38,214	3,499.98	.00	34,714.02	9.2%
A4309 510030	Salary Ot	500	0	500	.00	.00	500.00	.0%
A4309 510050	Salary Oth	5,200	0	5,200	1,523.41	.00	3,676.59	29.3%
A4309 520070	Chairs	2,000	0	2,000	1,458.91	.00	541.09	72.9%
A4309 520090	Computer	2,500	0	2,500	.00	.00	2,500.00	.0%
A4309 520200	Office Eq	2,500	0	2,500	1,120.48	.00	1,379.52	44.8%
A4309 530100	Data Proc	64,479	0	64,479	.00	.00	64,479.00	.0%
A4309 530300	Legal	9,344	0	9,344	.00	.00	9,344.00	.0%
A4309 530551	MLR	27,265	0	27,265	.00	.00	27,265.00	.0%
A4309 540010	Advertisin	100	313	413	413.42	.00	1,000.00	100.0%
A4309 540010	ABATE Advertisin	0	1,000	1,000	.00	.00	1,000.00	100.0%
A4309 540040	Books	500	54	554	553.86	.00	.00	.0%
A4309 540070	Car Maint	500	-54	446	.00	.00	446.14	.0%
A4309 540120	Cons Fees	15,000	-330	14,670	528.00	.00	14,142.33	3.6%
A4309 540180	Dues	12,589	0	12,589	12,588.60	.00	.00	100.0%
A4309 540190	Ed Reimb	4,393	0	4,393	.00	.00	4,393.00	.0%
A4309 540210	Garbage	2,300	0	2,300	267.76	.00	2,032.24	11.6%
A4309 540220	Auto Fuel	100	0	100	35.19	.00	64.81	35.2%
A4309 540270	Ins Liab	26,000	946	26,946	26,946.09	.00	.00	100.0%
A4309 540320	Leased Eq	4,200	0	4,200	388.89	.00	3,811.11	9.3%
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	.00	.00	850.00	.0%
A4309 540420	Office Sup	6,500	0	6,500	1,754.56	.00	4,745.44	27.0%
A4309 540480	Postage	3,150	0	3,150	1,029.26	.00	2,120.74	32.7%
A4309 540485	Printpaper	500	0	500	187.16	.00	312.84	37.4%
A4309 540581	Sec System	47,500	0	47,500	15,664.02	.00	31,835.98	33.0%
A4309 540590	Svs Rnd	15,500	0	15,500	10,038.16	.00	5,461.84	64.8%
A4309 540595	Svs Rnd Ot	10	16	26	.00	.00	26.25	.0%



TiOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A	General Fund						
A4309 540620 Software	64,000	0	64,000	17,653.32	.00	46,346.68	27.6%
A4309 540640 Supplies	2,500	0	2,500	984.65	.00	1,515.35	39.4%
A4309 540660 Telephone	1,500	0	1,500	19.98	.00	1,480.02	1.3%
A4309 540733 Train Oth	1,000	0	1,000	25.00	.00	975.00	2.5%
A4309 581088 St Ret	91,677	0	91,677	23,659.39	.00	68,017.21	25.8%
A4309 583088 Social Sec	54,555	0	54,555	17,419.87	.00	37,135.13	31.9%
A4309 584088 Work Comp	16,969	0	16,969	5,085.84	.00	11,883.16	30.0%
A4309 585588 Disab Ins	830	0	830	232.18	.00	597.42	28.0%
A4309 586088 Health Ins	167,495	0	167,495	57,590.52	.00	109,904.48	34.4%
A4309 588988 Eap	227	0	227	67.04	.00	160.16	29.5%
TOTAL Mental Hygiene County Administ	1,171,329	1,946	1,173,275	362,114.17	.00	811,161.32	30.9%
A4310 Mental Health Clinic							
A4310 416200 Mh Fees	-1,990,000	0	-1,990,000	-470,424.05	.00	-1,519,575.95	23.6%
A4310 434900 Sa Mh	-1,170,454	-10,000	-1,180,454	-535,635.00	.00	-644,819.00	45.4%
A4310 434904 Sa Uncom	-39,524	0	-39,524	-16,829.00	.00	-22,695.00	42.6%
A4310 510010 Salary Ft	1,671,318	-47,574	1,623,745	438,522.96	.00	1,185,221.67	27.0%
A4310 510030 Salary Ot	4,700	0	4,700	1,012.28	.00	3,687.72	21.5%
A4310 510050 Salary Oth	22,000	0	22,000	4,803.00	.00	17,197.00	21.8%
A4310 530551 MLR	22,454	0	22,454	.00	.00	22,454.00	.0%
A4310 540010 Advertisin	6,000	-575	5,425	4,333.29	.00	1,092.09	79.9%
A4310 540010 ABATE Advertisin	0	25,500	25,500	715.22	.00	24,784.78	2.8%
A4310 540010 MOBIL Advertisin	0	15,422	15,422	3,650.29	.00	11,772.03	23.7%
A4310 540040 Books	250	-42	208	.00	.00	207.58	.0%
A4310 540130 Contracts	175,000	126,347	301,347	26,105.82	.00	275,240.78	8.7%
A4310 540140 Cont Svs	78,500	54,149	132,649	47,514.96	.00	85,133.58	35.8%
A4310 540220 Auto Fuel	500	0	500	.00	.00	500.00	.0%
A4310 540270 Ins Liab	30,000	-10,151	19,849	19,849.21	.00	.00	100.0%
A4310 540550 Rent	8,400	0	8,400	2,800.00	.00	5,600.00	33.3%
A4310 540640 Supplies	1,000	0	1,000	819.10	.00	180.90	81.9%
A4310 540660 Telephone	1,775	0	1,775	46.76	.00	1,728.24	2.6%
A4310 540733 Train Oth	5,000	-4,855	145	144.72	.00	.00	100.0%
A4310 540733 MOBIL Train	0	50	50	.00	.00	50.00	.0%
A4310 540740 Utilities	3,260	0	3,260	1,219.15	.00	2,040.85	37.4%
A4310 581088 St Ret	108,065	1,585	109,650	31,159.39	.00	78,490.31	28.4%
A4310 583088 Social Sec	117,268	-1,117	116,151	36,965.32	.00	79,185.65	31.6%
A4310 584088 Work Comp	18,941	263	19,204	7,673.62	.00	11,530.04	40.0%
A4310 585588 Disab Ins	1,078	14	1,092	380.39	.00	711.50	34.8%
A4310 586088 Health Ins	273,582	7,944	281,526	114,647.62	.00	166,878.41	40.7%
A4310 588988 Eap	254	3	257	100.97	.00	155.74	39.3%



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 Mental Health Clinic	-650,634	156,963	-493,671	-280,423.98	.00	-213,247.08	56.8%
A4311 Rehabilitation Support Service							
A4311 540595 Svs Rnd Ot	17,808	0	17,808	.00	.00	17,808.00	.0%
TOTAL Rehabilitation Support Service	17,808	0	17,808	.00	.00	17,808.00	.0%
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	0	191,378	1,875.00	.00	189,503.00	1.0%
A4320 540733 Train Oth	600	0	600	.00	.00	600.00	.0%
TOTAL Crisis Intervention Services	192,038	0	192,038	1,875.00	.00	190,163.00	1.0%
A4321 Health Home Care Management							
A4321 540130 Contracts	22,071	0	22,071	11,320.00	.00	10,751.00	51.3%
A4321 540590 Svs Rnd	5,643	0	5,643	2,894.00	.00	2,749.00	51.3%
A4321 540640 ADULT Supplies	10,637	0	10,637	.00	.00	10,637.00	.0%
A4321 540640 CHILD Supplies	10,554	0	10,554	.00	.00	10,554.00	.0%
TOTAL Health Home Care Management	48,905	0	48,905	14,214.00	.00	34,691.00	29.1%
A4333 Psycho Social Club							
A4333 540130 Contracts	146,173	0	146,173	75,164.00	.00	71,009.00	51.4%
A4333 540140 Cont Svs	99,285	0	99,285	49,642.00	.00	49,643.00	50.0%
TOTAL Psycho Social Club	245,458	0	245,458	124,806.00	.00	120,652.00	50.8%
A4390 Criminal Psychiatric Expenditu							
A4390 540590 Svs Rnd	198,000	0	198,000	.00	.00	198,000.00	.0%



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	ADJUSTMENTS	BUDGET	ACTUAL		BUDGET	USE/COL
TOTAL Criminal Psychiatric Expenditu	198,000	0	198,000	.00	.00	198,000.00	.0%
TOTAL General Fund	1,438,542	-8,564	1,429,978	59,762.40	.00	1,370,215.57	4.2%
TOTAL REVENUES	-4,163,466	-390,301	-4,553,767	-1,509,138.87	.00	-3,044,628.02	
TOTAL EXPENSES	5,602,008	381,737	5,983,745	1,568,901.27	.00	4,414,843.59	



Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
H	Capital Fund	APPROP	ADJUSTS	BUDGET	ACTUAL		BUDGET	USE/COL
#4310 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
YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,438,542	-8,564	1,429,978	59,762.40	.00	1,370,215.57	4.2%

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

2025 PROCLAMATION

Mental Health Awareness Month & Children's Mental Health Awareness Week

Whereas: The citizens of Tioga County value the overall health and well-being of all the residents of Tioga County they are proud to support the observance of Mental Health Awareness Month and Children's Mental Health Week; and

Whereas: Mental Health is essential to everyone's overall health and well-being; and

Whereas: Mental illness is the leading illness-related cause of disability, a major cause of death through suicide, a factor in school failure, a contributor of poor overall health, incarceration, and homelessness; and

Whereas: Mental illness in adults and serious emotional and mental health disorders in children and youth are real and treatable.

Whereas: There is evidence that early intervention, family-centered care for children, and person-centered treatment for adults can result in reduction and management of symptoms such that individuals with mental illness can live full, productive, and meaningful lives in their communities; and

Whereas: Children and youth with mental health challenges, along with their families, deserve access to services and supports that are family driven, youth guided and culturally appropriate; and

Whereas: There is an expectation of hope, healing, and recovery for the citizens of Tioga County who experience symptoms of mental illness, and

Whereas: Tioga County has made a commitment to a community-based system of care that promotes values of acceptance, dignity, and social inclusion for individuals of all ages; therefore

THE TIOGA COUNTY LEGISLATURE does hereby ask all residents of our county to join in declaring May 2025 as *Mental Health Awareness Month* and May 4th – 10th, 2025 as *Children's Mental Health Awareness Week* in Tioga County.