

Health and Human Services Legislative Committee
Tioga County Department of Mental Hygiene
Agenda
September 8, 2026

1. Approval of Minutes
 - N/A
2. Financial
 - 2026 Budget
3. Old Business
 - Criminal Psych
 - DMH Training
4. New Business
 - AOT Program Updates
5. Personnel
 - Riley Lenetsky, Clinical Social Worker starting 9/21/26
 - Brean Schaffer, promotion to Sr. Clinical Social Worker- transferring to the CAC 9/8/26
 - Janeille Williams, Supervising Clinical Social Worker resigned effective 9/29/26
6. Resolutions
 - No. CREATE ONE (1) FULL-TIME AOT COORDINATOR POSITION
 MENTAL HYGIENE
 - No. RESOLUTION TO CHANGE THE COMPOSITION OF THE
 COMMUNITY SERVICES BOARD FROM FIFTEEN (15) TO NINE (9)
 MEMBERS
 - No. AMEND 2026 BUDGET CONTINGENCY TRANSFER REQUEST
 MENTAL HYGIENE
7. Proclamations
 - None
8. Adjournment



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A	General Fund							
A4210 Alcohol And Drug Services								
A4210 416220	Treatment Alternat	-35,000	0	-35,000	-30,836.23	.00	-4,163.77	88.1%
A4210 416300	Narcotic Program C	-280,000	0	-280,000	-131,831.44	.00	-148,168.56	47.1%
A4210 416300	ABATE Narcotic Prog	-143,975	0	-143,975	.00	.00	-143,975.00	0%
A4210 426270	Stop DWI Program	-1,000	0	-1,000	-2,500.00	.00	1,500.00	250.0%
A4210 434860	State Aid-Alcohol	-130,711	0	-130,711	-100,657.00	.00	-30,054.00	77.0%
A4210 434860	OSF State Aid-Alcohol	-8,062	0	-8,062	-6,047.00	.00	-2,015.00	75.0%
A4210 435000	State Aid-Treatment	-10,513	0	-10,513	-5,256.35	.00	-5,256.65	50.0%
A4210 510010	Full Time	442,476	0	442,476	146,978.24	.00	295,497.46	33.2%
A4210 510030	Overtime Pay Only	500	0	500	757.36	.00	-257.36	151.5%
A4210 510050	All Other(On Call,	30,472	0	30,472	823.52	.00	-823.52	100.0%
A4210 530551	Maintenance in Lie	13,500	0	13,500	8,221.35	.00	22,250.65	27.0%
A4210 540010	ABATE Advertising	10	0	10	.00	.00	10.00	0%
A4210 540040	Books	1,200	0	1,200	1,022.57	177.43	.00	100.0%
A4210 540220	Automobile Fuel	4,262	-70	4,192	4,191.95	.00	.00	100.0%
A4210 540270	Insurance-Liabilit	500	0	500	.00	.00	500.00	0%
A4210 540360	Meals/Food	3,600	0	3,600	2,400.00	.00	.00	100.0%
A4210 540550	Rent	4,000	300	4,300	3,220.60	1,055.19	24.21	99.4%
A4210 540640	Supplies (Not Offi	8,062	0	8,062	.00	.00	8,062.00	0%
A4210 540640	OSF Supplies (Not O	500	0	500	166.64	.00	333.36	33.3%
A4210 540660	Telephone	6,000	-300	5,700	3,227.50	100.00	2,372.50	58.4%
A4210 540733	Training/All other	2,000	0	2,000	936.04	1,063.96	.00	100.0%
A4210 540740	Utilities	63,376	0	63,376	14,398.71	.00	48,977.29	22.7%
A4210 581088	State Retirement F	34,031	0	34,031	10,957.47	.00	23,073.53	32.2%
A4210 583088	Social Security Fr	8,025	0	8,025	3,097.73	.00	4,927.27	38.6%
A4210 584088	Workers Compensati	384	0	384	145.35	.00	238.65	37.9%
A4210 585588	Disability Insuran	126,899	0	126,899	47,717.18	.00	79,181.82	37.6%
A4210 586088	Health Insurance F	103	0	103	38.80	.00	64.20	37.7%
A4210 588988	Eap Fringe	140,639	-70	140,569	-28,827.01	3,596.58	165,799.08	-17.9%
TOTAL Alcohol And Drug Services								
A4211 Council On Alcoholism								
A4211 434861	State Aid- Council	-297,258	-1,896	-299,154	-223,653.00	.00	-75,501.00	74.8%
A4211 540590	Services Rendered	188,259	1,896	190,155	123,673.00	64,586.00	1,896.00	99.0%
A4211 540595	Services Rendered	108,999	0	108,999	55,500.75	53,498.25	.00	100.0%
TOTAL Council On Alcoholism								



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

ACCOUNTS FOR: A	General Fund	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4213 444863	Federal Aid- DFC G	0	-151,903	-151,903	-53,344.10	.00	-98,558.97	35.1%
A4213 444863	CARA Federal Aid- C	0	-41,026	-41,026	-36,430.49	.00	-4,595.67	88.8%
A4213 444863	STOP Federal Aid- D	0	-70,579	-70,579	-27,102.56	.00	-43,476.45	38.4%
A4213 540590	Services Rendered-	0	151,903	151,903	53,344.10	.00	98,558.97	35.1%
A4213 540590	CARA Services Rende	0	41,026	41,026	36,430.49	.00	4,595.67	88.8%
A4213 540590	STOP Services Rende	0	70,579	70,579	16,197.91	.00	54,381.10	23.0%
TOTAL Drug Free Communities Grant		0	0	0	-10,904.65	.00	10,904.65	100.0%
A4309 Mental Hygiene County Administ								
A4309 434980	State Aid-Developm	-46,079	0	-46,079	-48,620.00	.00	2,541.00	105.5%
A4309 444900	Federal Aid-Medica	-107,289	-28,922	-136,211	-28,921.72	.00	-107,289.00	21.2%
A4309 510010	Full Time	726,979	-53,836	673,143	412,287.80	.00	260,854.79	61.2%
A4309 510020	Part Time/Temporar	42,432	0	42,432	25,100.51	.00	17,331.49	59.2%
A4309 510030	Overtime Pay Only	500	0	500	.00	.00	500.00	.0%
A4309 510050	All Other(On Call,	5,200	0	5,200	6,984.01	.00	-1,784.01	134.3%
A4309 520070	Chairs	2,000	0	2,000	504.07	.00	1,495.93	25.2%
A4309 520090	Computer	2,500	0	2,500	895.00	.00	1,605.00	35.8%
A4309 520090	MOBIL Computer	0	5,000	5,000	.00	.00	5,000.00	.0%
A4309 520200	Office Equipment	2,500	0	2,500	1,147.50	5.50	1,347.00	46.1%
A4309 520200	MOBIL Office Equipm	0	3,000	3,000	.00	.00	3,000.00	.0%
A4309 530100	Data Processing	64,479	0	64,479	54,185.94	.00	10,293.06	84.0%
A4309 530300	Legal	9,344	0	9,344	3,415.12	.00	5,928.88	36.5%
A4309 530551	Maintenance in Lie	27,265	0	27,265	10,004.49	.00	17,260.51	36.7%
A4309 540010	ABATE Advertising	1,000	0	1,000	896.10	.00	103.90	89.6%
A4309 540040	Books	500	0	500	328.96	109.04	62.00	87.6%
A4309 540070	Car Maintenance	500	0	500	403.68	.00	96.32	80.7%
A4309 540120	Consulting Fees	7,500	0	7,500	6,493.75	.00	1,006.25	86.6%
A4309 540180	Dues	12,667	0	12,667	12,666.26	.00	.74	100.0%
A4309 540210	Garbage/Shredding	2,300	0	2,300	1,012.28	.00	.00	100.0%
A4309 540220	Automobile Fuel	2,300	0	2,300	78.36	21.64	.00	100.0%
A4309 540270	Insurance-Liabilit	32,617	1,037	33,654	33,654.06	.00	.00	100.0%
A4309 540320	Leased/Service Equ	2,000	-2,000	0	-2.31	.00	2.31	100.0%
A4309 540330	Legal Fees	10	0	10	.00	.00	10.00	.0%
A4309 540360	Meals/Food	850	0	850	263.72	.00	586.28	31.0%
A4309 540420	Office Supplies	6,500	0	6,500	4,837.14	.00	1,662.86	74.4%
A4309 540420	MOBIL Office Suppli	0	5,000	5,000	.00	.00	5,000.00	.0%
A4309 540480	Postage	4,000	0	4,000	2,453.81	165.00	1,381.19	65.5%
A4309 540485	Printing/Paper	2,700	2,000	4,700	2,581.75	851.51	1,266.74	73.0%
A4309 540485	MOBIL Printing/Pape	0	5,000	5,000	32.99	.00	4,967.01	.7%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026-99									
ACCOUNTS FOR:	General Fund	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
A4309 540581	Security Systems &	48,000	0	48,000	35,818.46	.00	12,181.54	74.6%	
A4309 540590	Services Rendered	15,500	0	15,500	12,214.84	1,991.39	1,293.77	91.7%	
A4309 540595	Services Rendered	10	0	10	.00	.00	10.00	.0%	
A4309 540620	Software Expense	65,000	0	65,000	34,215.10	21,504.90	9,280.00	85.7%	
A4309 540640	Supplies (Not Offi	2,500	0	2,500	1,808.62	.00	691.38	72.3%	
A4309 540660	Telephone	2,750	0	2,750	126.90	.00	623.10	16.9%	
A4309 540733	Training/All Other	1,000	0	1,000	279.00	282.00	439.00	56.1%	
A4309 581088	State Retirement F	110,895	1,319	112,214	52,662.84	.00	59,550.89	46.9%	
A4309 583088	Social Security Fr	59,547	819	60,366	32,446.69	.00	27,918.85	53.8%	
A4309 584088	Workers' Compensati	14,043	421	14,464	10,729.13	.00	3,734.83	74.2%	
A4309 585588	Disability Insuran	672	21	693	429.28	.00	263.59	62.0%	
A4309 586088	Health Insurance F	222,046	10,449	232,495	144,090.28	.00	88,404.33	62.0%	
A4309 588988	Eap Fringe	180	6	186	133.61	.00	51.94	72.0%	
TOTAL Mental Hygiene County Administ		1,343,218	-50,687	1,292,530	827,638.02	26,218.70	438,673.47	66.1%	
A4310 Mental Health Clinic									
A4310 416200	Mental Health Fees	-2,093,975	0	-2,093,975	-1,234,162.44	.00	-859,812.56	58.9%	
A4310 422800	Health Services-Ot	0	-74,476	-74,476	-19,296.36	.00	-55,179.43	25.9%	
A4310 434900	State Aid-Mental H	-1,216,432	-30,753	-1,247,185	-1,220,629.00	.00	-26,556.00	97.9%	
A4310 434900	MOBIL State Aid-Men	0	-68,000	-68,000	.00	.00	-68,000.00	.0%	
A4310 434900	RSP State Aid-Menta	0	-36,000	-36,000	.00	.00	-36,000.00	.0%	
A4310 434904	State Aid- Safety	-39,524	0	-39,524	-20,338.00	.00	-19,186.00	51.5%	
A4310 510010	Full Time	1,866,473	54,321	1,920,794	1,026,695.35	.00	894,099.01	53.5%	
A4310 510030	Overtime Pay Only	4,700	0	4,700	2,161.90	.00	2,538.10	46.0%	
A4310 510050	All Other(On Call,	22,000	0	22,000	11,576.52	.00	10,423.48	52.6%	
A4310 530551	Maintenance in Lie	22,454	0	22,454	5,391.94	.00	17,062.06	24.0%	
A4310 540010	ABATE Advertising	25,500	0	25,500	3,134.01	.00	22,365.99	12.3%	
A4310 540010	MOBIL Advertising	0	35,000	35,000	11,780.00	23,220.00	.00	100.0%	
A4310 540040	Books	250	0	250	57.00	.00	193.00	22.8%	
A4310 540130	Contracts	159,100	0	159,100	83,587.50	75,412.50	100.00	99.9%	
A4310 540140	Contracting Servic	363,834	15,000	378,834	131,016.25	184,983.75	62,834.00	83.4%	
A4310 540220	Automobile Fuel	500	-250	250	73.13	176.87	.00	100.0%	
A4310 540220	MOBIL Automobile Fu	0	250	250	.00	250.00	.00	100.0%	
A4310 540270	Insurance-Liabilit	19,458	-6,672	12,786	12,785.51	.00	.00	100.0%	
A4310 540360	Meals/Food MH Clie	200	0	200	.00	.00	200.00	.0%	
A4310 540360	MOBIL Meals/Food MO	400	0	400	.00	.00	400.00	.0%	
A4310 540550	Rent	8,400	0	8,400	5,600.00	2,800.00	.00	100.0%	
A4310 540590	RSP Services Render	0	36,000	36,000	.00	.00	36,000.00	.0%	
A4310 540640	Supplies (Not Offi	3,500	-250	3,250	796.18	200.00	2,253.82	30.7%	
A4310 540640	MOBIL Supplies (Not	0	5,250	5,250	40.28	.00	5,209.72	.8%	



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026-99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4310 540660 Telephone	1,775	-1,681	94	232.99	.00	-138.71	247.1%
A4310 540660 MOBIL Telephone	0	1,681	1,681	698.48	.00	982.24	41.6%
A4310 540733 Training/All Other	9,500	-493	9,007	6,548.34	5.00	2,453.66	72.8%
A4310 540733 MOBIL Training/All	0	10,493	10,493	782.00	.00	9,711.00	7.5%
A4310 540740 Utilities	3,260	0	3,260	2,183.97	1,076.03	.00	100.0%
A4310 581088 State Retirement F	270,856	3,648	274,504	92,927.54	.00	181,576.79	33.9%
A4310 583088 Social Security Fr	145,440	4,156	149,596	76,784.84	.00	72,810.72	51.3%
A4310 584088 Workers Compensati	34,299	925	35,224	18,350.95	.00	16,872.89	52.1%
A4310 585088 Unemployment Insur	0	-3,528	-3,528	-3,528.00	.00	.00	100.0%
A4310 585588 Disability Insuran	1,641	51	1,692	859.49	.00	832.56	50.8%
A4310 586088 Health Insurance F	542,337	11,363	553,700	293,912.57	.00	259,787.37	53.1%
A4310 588988 Eap Fringe	440	12	452	228.20	.00	223.81	50.5%
TOTAL Mental Health Clinic	156,386	-43,953	112,433	-709,748.86	288,124.15	534,057.52	-375.0%

A4311 Rehabilitation Support Service

A4311 540595 Services Rendered(C	18,669	455	19,124	9,334.50	9,334.50	455.00	97.6%
TOTAL Rehabilitation Support Service	18,669	455	19,124	9,334.50	9,334.50	455.00	97.6%

A4320 Crisis Intervention Services

A4320 540010 Advertising	10	0	10	.00	.00	10.00	.0%
A4320 540360 Meals/Food	50	0	50	.00	.00	50.00	.0%
A4320 540590 Services Rendered	203,665	27,957	231,622	52,147.56	60,196.50	119,277.94	48.5%
A4320 540733 Training/All Other	600	0	600	.00	.00	600.00	.0%
TOTAL Crisis Intervention Services	204,325	27,957	232,282	52,147.56	60,196.50	119,937.94	48.4%

A4321 Health Home Care Management

A4321 540130 Contracts	23,073	0	23,073	14,043.00	9,030.00	.00	100.0%
A4321 540590 Services Rendered	5,900	7,147	13,047	13,047.00	.00	.00	100.0%
A4321 540640 ADULT Supplies (Not	9,961	-7,147	2,814	.00	.00	2,814.00	.0%

TOTAL Health Home Care Management

	38,934	0	38,934	27,090.00	9,030.00	2,814.00	92.8%
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A4333 Psycho Social Club

A4333 540130 Contracts	160,297	2,341	162,638	71,084.00	23,288.00	68,266.00	58.0%
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TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026-99

ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD. ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A	General Fund							
A4333	540140 Contracting Service	100,000	0	100,000	75,000.00	25,000.00	.00	100.0%
	TOTAL Psycho Social Club	260,297	2,341	262,638	146,084.00	48,288.00	68,266.00	74.0%
A4390	Criminal Psychiatric Expenditu							
A4390	540590 Services Rendered	198,000	54,725	252,725	252,724.87	.00	.00	100.0%
	TOTAL Criminal Psychiatric Expenditu	198,000	54,725	252,725	252,724.87	.00	.00	100.0%
	TOTAL General Fund	2,360,468	-9,233	2,351,235	521,059.18	562,872.68	1,267,302.66	46.1%
	TOTAL REVENUES	-4,409,818	-503,555	-4,913,373	-3,189,625.69	.00	-1,723,747.06	
	TOTAL EXPENSES	6,770,286	494,321	7,264,607	3,710,684.87	562,872.68	2,991,049.72	



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/ ADJUSTMTS	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
H	Capital Fund	APPROP		BUDGET			BUDGET	USE/COL
H4309 Mental Hygiene Admin Capital								
H4309 521130	Equipment (Not Car	0	6,399	6,399	6,399.00	.00	.00	100.0%
TOTAL Mental Hygiene Admin Capital		0	6,399	6,399	6,399.00	.00	.00	100.0%
TOTAL Capital Fund		0	6,399	6,399	6,399.00	.00	.00	100.0%
TOTAL EXPENSES		0	6,399	6,399	6,399.00	.00	.00	



Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	2,360,468	-2,834	2,357,634	527,458.18	562,872.68	1,267,302.66	46.2%

** END OF REPORT - Generated by Fisher, Kathryn **

REFERRED TO: HEALTH & HUMAN SERVICES COMMITTEE
PERSONNEL COMMITTEE
FINANCE, LEGAL & SAFETY COMMITTEE

RESOLUTION NO. -26 CREATE ONE (1) FULL-TIME
AOT COORDINATOR POSITION
MENTAL HYGIENE

WHEREAS: Legislative approval is required for the creation of any
Management/Confidential position within Tioga County; and

WHEREAS: Tioga County Mental Hygiene has received State Aid from OMH to
support an Assisted Outpatient Treatment (AOT) Program; and

WHEREAS: The AOT Program must have an AOT Coordinator; and

WHEREAS: This new position would be 100% funded from state aid mental health
funding; therefore, be it

RESOLVED: That the Director of Community Services is hereby authorized to create
one (1) full-time AOT Coordinator (M/C \$64,729 - \$74,729) effective September 19,
2026; and be it further

RESOLVED: That the authorized full-time headcount within the Department of
Mental Hygiene shall increase by one from 46 to 47; and be it further

RESOLVED: That this action does not result in an increase to the County's total 2026
operating budget; and be it further

RESOLVED: That funding would be appropriated through state aid mental health
budget line A4310 434900; and be it further

RESOLVED: That the following amounts be appropriated in the 2026 budget:

From: A4310 434900	State Aid Mental Health	\$32,506.75
To: A4310 510010	Full Time Salary	\$21,497.38
A4310 581088	State Retirement Fringe	\$ 1,766.02
A4310 583088	Social Security Fringe	\$ 1,477.73
A4310 584088	Workers Compensation Fringe	\$ 366.27
A4310 585588	Disability Insurance Fringe	\$ 19.52
A4310 586088	Health Insurance Fringe	\$ 7,375.64
A4310 588988	Eap Fringe	\$ 4.19

REFERRED TO:

HEALTH & HUMAN SERVICES COMMITTEE

RESOLUTION NO. -26

RESOLUTION TO CHANGE THE COMPOSITION OF THE
COMMUNITY SERVICES BOARD FROM FIFTEEN (15)
TO NINE (9) MEMBERS

WHEREAS: Legislative approval is required to modify the composition of Community Services Board membership; and

WHEREAS: Resolution No. 91-10 authorized the increase in the number of Tioga County Community Services Board members from nine (9) to fifteen (15); and

WHEREAS: New York State Mental Hygiene Law, Section 41.11 (a) states: "In all local governments with a population less than one hundred thousand, community services boards, at the option of the local government, shall have either nine (9) or fifteen (15) members appointed by the local government"; and

WHEREAS: Tioga County has a vested interest in an active Community Services Board with a composition that accurately reflects the needs and realities of the community; and

WHEREAS: The Community Services Board has historically not been able to sustain a full board membership of fifteen (15) members; and

WHEREAS: The Community Services Board and the Director of Community Services recommend a reduction of board members from fifteen (15) to nine (9); therefore be it

RESOLVED: That the Tioga County Community Services Board shall have nine (9) members; and be it further

RESOLVED: That the reduction from fifteen (15) to nine (9) members on the Community Services Board will become effective upon the full execution of this resolution.

REFERRED TO: HEALTH & HUMAN SERVICES COMMITTEE
FINANCE, LEGAL & SAFETY COMMITTEE

RESOLUTION NO. -26 AMEND 2026 BUDGET
CONTINGENCY TRANSFER REQUEST
MENTAL HYGIENE

WHEREAS: New York State budget law mandates that counties absorb the full cost of Office of Mental Health (OMH) restoration services for individuals ordered under Criminal Procedure Law (CPL) Article 730; and

WHEREAS: Tioga County Mental Hygiene has received notice by New York State Office of Mental Health that a Tioga County resident was assigned these services, along with the required documentation and payment amount for the month of July 2026; and

WHEREAS: Tioga County Mental Hygiene has depleted the funds within its own budget to absorb this expense; and

WHEREAS: Funds will need to be transferred from the Tioga County Contingency account in order to accommodate this expense; and

WHEREAS: Amending the 2026 Budget and appropriation of Contingency funds require Legislative approval; therefore be it

RESOLVED: That the Tioga County Legislature authorizes a transfer from the Contingency account as follows:

From: A1990 540715 Contingency Transfer \$ 43,284.37

To: A4390 540590 Criminal Psychiatric: Services Rendered \$ 43,284.37