

**TIOGA COUNTY
COMMUNITY SERVICES BOARD MEETING**

November 17th, 2022

9:30am

Via: Hybrid

- I. Review and Approval of September 2022 Minutes**

- II. Director's Report – Lori Morgan**

- III. Chair's Report – John Bezirgianian, MD**

- IV. Committee Reports**

- V. Unfinished Business**

- VI. New Business**
 - **December Meeting?**

- VII. Adjournment**

Acronym List 1-23-20

STR – State Targeted Response Grant
BHCC – Behavioral Health Care Consortium
SUD – Substance Use Disorder
DFC – Drug Free Communities Grant
RPC – Regional Planning Consortium
RFP – Request for Proposal
PAR – Prior Approval Review
IPA – Independent Practice Association
RHIO – Regional Health Information Organization
MAT – Medical Assisted Treatment

TIOGA COUNTY DEPARTMENT OF MENTAL HYGIENE

COMMUNITY SERVICES BOARD

Pending Approval

September 15th, 2022

Via Hybrid

Member John Bezirgianian, MD
Attendance: Bob Williams
 Fran Bialy
 Larissa Brower
 Tina Lounsbury
 William Standing, III
 Shawn Nalepa
 Carolyn Galatzan

Guests:

Mental Lori Morgan, Director of Community Services
Hygiene Christopher Korba, Director of Administration
Attendance: Sue Graves, Secretary to the Director of Community Services

Meeting called to order at 9:34am

Category: Meeting Minutes

Topic: Review of minutes from June & August 2022

Discussion: June & August approved as written

Topic: Budget Review – Chris Korba

Discussion: Chris gave an overview of the submitted 2023 budget:

- Summary provided
- Discussion ensued
- Budget goes to vote in November
- No feedback to date
- Major line change – Criminal Psych
 - Budget line up from \$15,000 to \$ 198,000
 - Counties are 100% responsible for criminal psych expenses

Status: Informational – Complete

Topic: Director’s Report – Lori Morgan

Discussion: Lori provided the following updates:

- OASAS Grant
 - Funding to cover COVID losses
 - If awarded, Lori to ask for new cars with part of the funding

- Cars would be for OASAS use only
- Training earmarked for funding as well
- OMH Education Grant
 - Awarded to Tioga Central & Spencer VanEtten Schools
 - Lori is working on getting Tioga Central licensed as a satellite clinic
 - Grades K-12 will be served
 - Setting up interviews; one internal candidate interested
 - Program would be part time- 2days/week for the 2022-2023 school year
 - Per school's request, SVE position would be Telehealth
 - Clinic to use existing staff dedicated to the program
- Staffing
 - Erica Kylor starting 9/26/22 in Open Access
- Open Access
 - New hours posted on website
 - Crisis can come into clinic at any time
- Executive Order
 - No telephone therapy as of 9/2/22
 - OMH working on getting telephone therapy passed as a new regulation
- Healthcare Worker Bonus
 - All attestations have been submitted
 - Bonus explained
 - Funding to be received in Medicaid remittance payment
 - Eligible employees will not receive bonus until the funds are received downtown
 - Eligible employees can apply for two vesting periods per year
- 2023 County Plan
 - Interim plan – system redesign
 - Contains needs and goals with no objectives
 - Subcommittees are working on
 - Quick overview given
 - Lori completed the survey
 - Mental Health Subcommittee to work on plan in October's meeting
 - Lori gathering information and putting plan together
 - Plan will be emailed to CSB members for review/approval
 - Plan due to State by October 31st, 2022 October 7th
- Fall CLMDH Conference - October
 - Lori & Sarah to attend in Rochester
 - Board voted to not have an October's CSB meeting

Status: Informational – Complete

Topic: Chair Report – Dr. Bezirgianian

Discussion: Subcommittee Highlights

- OPWDD
 - Speaker for September to be rescheduled for November
 - Lori is waiting for the list of individuals who get denied

Status: Informational Complete

Topic: Other Business

Discussion: A New Hope Center – Fran Bialy

- Obtained more funding in main contract
 - Expanding staff to 20217-2018 numbers
- CAC received funding for two additional Peers
- Fran lost two advocates over past two months
- Looking to hire 5 employees in the next few weeks
- Homeless issue is becoming huge
 - Major problem all over
 - State will be issuing a Code Blue (too cold for people to live outside) in the next couple of months
 - Discussion ensued
 - Larissa has openings in the RSS Supported Housing Program
 - Accepting referrals
 - Screening process to determine appropriateness
 - Fran will be participating in a PIT (point in time) count of the homeless in January – February
 - Seeking volunteers
 - Volunteers to meet at 9-10pm to find the homeless

MAT Program – Shawn Nalepa

- Plan has been submitted to OASAS
- Looking for a CASAC for the program
- Lori offered the clinic's ADS team to help assist until a CASAC is hired for the MAT program.

Med Provider at Jail

- Experiencing issues with the Med Provider
- RFP may go out for 2024

Status: Informational - Complete

Adjournment: The meeting adjourned at 1042am. There will not be an October meeting. The next meeting is scheduled for Thursday, November 17th, 2022 at 9:30am.



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR:	ORIGINAL	TRANSFERS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
General Fund	APPROP	ADJUSTS	BUDGET			BUDGET	USE/COL

A4210 Alcohol And Drug Services

A4210 416220	Trt Altpgr	0	-90,000	-41,590.61	.00	-48,409.39	46.2%
A4210 416300	Narc Pr Ch	0	-243,000	-135,751.64	.00	-107,248.36	55.9%
A4210 426270	Stop DWI	0	-1,000	-1,000.00	.00	.00	100.0%
A4210 434860	Sa A&D Sv	0	-113,449	-118,338.00	.00	4,889.00	104.3%
A4210 434890	HWB1 SA-Other H	0	-30,000	-4,844.25	.00	-25,155.75	16.1%
A4210 435000	Sa Trt Alt	0	-7,333	-3,387.83	.00	-3,945.17	46.2%
A4210 444310	FA-COVID R	0	0	-19,187.06	.00	19,187.06	100.0%
A4210 444310	WEG1 FA-COVID R	0	-3,512	-3,511.53	.00	.00	100.0%
A4210 510010	Salary Ft	0	339,679	255,355.03	.00	84,323.97	75.2%
A4210 510030	Salary Ot	0	500	226.32	.00	273.68	45.3%
A4210 510050	Salary Oth	0	0	8,860.28	.00	-8,860.28	100.0%
A4210 510050	HWB1 All Other	0	0	3,000.00	.00	30,000.00	0%
A4210 510050	WEG1 All Other	0	30,472	19,371.75	.00	11,100.25	63.6%
A4210 530551	MLR	0	1,000	.00	.00	1,000.00	0%
A4210 540010	Advertisin	0	10	.00	.00	10.00	0%
A4210 540040	Books	0	700	294.84	.00	405.16	42.1%
A4210 540270	Auto Fuel	0	5,000	5,000.00	.00	.00	100.0%
A4210 540360	Meals/Food	0	500	500.00	.00	.00	100.0%
A4210 540640	Supplies	-348	4,000	2,150.99	.00	1,501.44	58.9%
A4210 540660	Telephone	0	1,000	218.65	.00	781.35	21.9%
A4210 540733	Train Oth	348	1,000	1,347.57	.00	.00	100.0%
A4210 540733	WEG1 Train oth	293	293	293.00	.00	.00	100.0%
A4210 581088	St Ret	0	18,036	22,309.13	.00	-4,273.59	123.7%
A4210 583088	Social Sec	0	28,182	19,340.56	.00	8,841.12	68.6%
A4210 583088	WEG1 Social Sec	219	219	218.53	.00	.00	100.0%
A4210 584088	Work Comp	0	7,588	5,500.61	.00	2,087.79	72.5%
A4210 585088	Unemp Ins	6,785	6,785	6,785.20	.00	.00	100.0%
A4210 585588	Disab Ins	0	455	292.98	.00	161.96	64.4%
A4210 586088	Health Ins	0	123,439	73,582.28	.00	49,856.39	59.6%
A4210 588988	Eap	86	86	63.08	.00	23.35	73.0%
TOTAL Alcohol And Drug Services		6,785	106,865	97,099.88	.00	16,549.98	85.4%

A4211 Council On Alcoholism

A4211 434861	SA Cn Alc	0	-209,234	-192,754.00	.00	-16,480.00	92.1%
A4211 540590	Svs Rnd	0	149,234	115,369.27	.00	33,864.73	77.3%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
General Fund							
A4211 540595 Svs Rnd Ot	60,000	0	60,000	13,801.64	.00	46,198.36	23.0%
TOTAL Council on Alcoholism	0	0	0	-63,583.09	.00	63,583.09	100.0%
A4213 Drug Free Communities Grant							
A4213 444863 FA-DFC GR	-130,000	0	-130,000	-68,751.75	.00	-61,248.25	52.9%
A4213 444863 CARA FA-CARA	0	-95,796	-95,796	-39,280.02	.00	-56,516.24	41.0%
A4213 540590 SR-DFC	130,000	0	130,000	68,751.75	.00	61,248.25	52.9%
A4213 540590 CARA SR-CARA	0	95,796	95,796	39,280.02	.00	56,516.24	41.0%
TOTAL Drug Free Communities Grant	0	0	0	.00	.00	.00	.0%
A4309 Mental Hygiene County Administ							
A4309 434890 HWB1 SA-Other H	0	-3,000	-3,000	-37,833.00	.00	-3,000.00	.0%
A4309 434980 SA-Dev Dis	-42,037	0	-42,037	-2,697.64	.00	-4,204.00	90.0%
A4309 444310 WEG1 COVID- WEG	0	-13,045	-13,045	-100,521.00	.00	-10,347.00	20.7%
A4309 444900 FA Medical	-155,000	0	-155,000	-101,904.00	.00	-54,479.00	64.9%
A4309 446010 Fa Med As	0	0	0	101,904.00	.00	101,904.00	100.0%
A4309 510010 Salary Ft	558,642	0	558,642	446,257.01	.00	112,384.99	79.9%
A4309 510020 Salary Pt	24,000	0	24,000	16,948.03	.00	7,051.97	70.6%
A4309 510030 Salary Ot	500	0	500	89.24	.00	410.76	17.8%
A4309 510050 Salary Oth	5,200	0	5,200	5,634.08	.00	-434.08	108.3%
A4309 510050 HWB1 All Other	0	3,000	3,000	3,000.00	.00	3,000.00	100.0%
A4309 510050 WEG1 All Other	0	12,159	12,159	12,159.00	.00	0.00	100.0%
A4309 520070 Chairs	500	302	802	802.48	.00	0.00	100.0%
A4309 520200 Office Eq	2,500	-302	2,198	1,326.84	.00	870.68	60.4%
A4309 530100 Data Proc	64,479	0	64,479	76,409.88	.00	-11,930.88	118.5%
A4309 530300 Legal	9,344	0	9,344	4,433.07	.00	4,910.93	47.4%
A4309 530551 MLR	27,265	0	27,265	23,573.34	.00	3,691.66	86.5%
A4309 540010 Advertisin	900	0	900	900.00	.00	900.00	100.0%
A4309 540040 Books	700	0	700	304.40	.00	395.60	43.5%
A4309 540070 Car Maint	500	-59	441	173.72	.00	266.88	39.4%
A4309 540120 Cons Fees	16,830	-16	16,814	11,355.09	223.20	5,235.70	68.9%
A4309 540130 Contracts	49,500	0	49,500	15,948.44	.00	33,551.56	32.2%
A4309 540140 Cont Svs	42,500	0	42,500	33,274.85	.00	9,225.15	78.3%
A4309 540180 Dues	12,369	0	12,369	12,369.00	.00	0.00	100.0%
A4309 540190 Ed Reimb	0	3,252	3,252	3,252.00	.00	0.00	100.0%
A4309 540210 Garbage	2,300	0	2,300	1,421.00	.00	879.00	61.8%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2022_99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
General Fund							
A4309 540220 Auto Fuel	100	0	100	27.05	.00	72.95	27.1%
A4309 540270 Ins Liab	16,900	0	16,900	16,900.00	.00	.00	100.0%
A4309 540320 Leased Eq	4,200	0	4,200	3,520.55	.00	679.45	83.8%
A4309 540330 Legal Fees	10	0	10	.00	.00	10.00	0%
A4309 540350 Off Eq Mnt	240	59	299	299.40	.00	.00	100.0%
A4309 540360 Meals/Food	850	0	850	0.00	.00	850.00	0%
A4309 540420 Office Sup	8,000	0	8,000	4,784.42	.00	3,215.58	59.8%
A4309 540480 Postage	3,150	0	3,150	2,335.91	.00	814.09	74.2%
A4309 540485 Printpaper	1,170	0	1,170	186.98	.00	983.02	16.0%
A4309 540590 Svs Rnd	17,000	-3,252	13,748	10,674.10	.00	3,073.90	77.6%
A4309 540595 Svs Rnd Ot	10	0	10	.00	.00	10.00	0%
A4309 540640 Supplies	2,500	-60	2,440	836.88	.00	1,603.12	34.3%
A4309 540660 Telephone	1,500	0	1,500	1,025.73	.00	474.27	68.4%
A4309 540733 Train Oth	1,000	76	1,076	1,076.01	.00	.00	100.0%
A4309 581088 St Ret	59,742	0	59,742	68,366.97	.00	-8,624.83	114.4%
A4309 583088 Social Sec	48,830	0	48,830	35,174.93	.00	13,654.92	72.0%
A4309 583088 WEG1 Social Sec	0	886	886	885.64	.00	.00	100.0%
A4309 584088 Work Comp	15,624	0	15,624	14,216.75	.00	1,407.23	91.0%
A4309 585588 Disab Ins	783	0	783	642.84	.00	140.19	82.1%
A4309 586088 Health Ins	210,500	0	210,500	161,690.96	.00	48,809.20	76.8%
A4309 588988 Eap	171	0	171	150.22	.00	20.65	87.9%
TOTAL Mental Hygiene County Administ	1,013,272	0	1,013,272	745,571.17	223.20	267,477.66	73.6%
A4310 Mental Health Clinic							
A4310 416200 Mh Fees	-1,800,000	-6,773	-1,806,773	-1,132,508.18	.00	-674,264.98	62.7%
A4310 434890 HWB1 SA-Other H	0	-60,000	-60,000	-19,377.00	.00	-40,623.00	32.3%
A4310 434900 Sa Mh	-827,701	-112,591	-940,292	-909,359.00	.00	-30,933.00	96.7%
A4310 434904 Sa Uncom	-10,000	0	-10,000	-43,788.00	.00	33,788.00	437.9%
A4310 444310 FA-COVID R	0	0	0	-132,876.10	.00	132,876.10	100.0%
A4310 444310 WEG1 FA-C19 WEG	0	-35,240	-35,240	-35,239.83	.00	.00	100.0%
A4310 510010 Salary Ft	1,194,893	5,154	1,200,047	755,588.36	.00	444,458.51	63.0%
A4310 510030 Salary Ot	4,000	0	4,000	3,285.23	.00	714.77	82.1%
A4310 510050 Salary Oth	22,000	0	22,000	38,039.00	.00	-16,039.00	172.9%
A4310 510050 HWB1 All Other	0	60,000	60,000	0.00	.00	60,000.00	0%
A4310 510050 WEG1 OTHER- WEG	0	31,000	31,000	31,000.00	.00	.00	100.0%
A4310 530551 MLR	22,454	0	22,454	12,704.88	.00	9,749.12	56.6%
A4310 540010 Advertisin	1,000	1,500	2,500	1,790.01	.00	709.99	71.6%
A4310 540040 Books	250	0	250	0.00	.00	250.00	0%
A4310 540120 Cons Fees	82,451	0	82,451	59,720.97	.00	22,730.03	72.4%
A4310 540130 Contracts	355,000	-3,000	352,000	141,053.78	.00	210,946.22	40.1%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR:	ORIGINAL APPROP.	TRANSFRS/ADJUSTMS	REVISED BUDGET	YTD ACTUAL	EXCUMBRANCES	AVAILABLE BUDGET	PCT USE/COI.
General Fund							
A4310 540140 Cont Svs	74,500	-2,114	72,386	53,856.00	.00	18,529.84	74.4%
A4310 540270 Ins Liab	24,810	0	24,810	27,832.72	.00	-3,022.72	112.2%
A4310 540550 Rent	26,000	0	26,000	22,845.92	.00	3,154.08	87.9%
A4310 540640 Supplies	500	2,500	3,000	2,255.51	.00	744.49	75.2%
A4310 540660 Telephone	1,775	0	1,775	1,095.06	.00	679.94	61.7%
A4310 540733 Train Oth	1,000	1,114	2,114	1,773.90	.00	340.26	83.9%
A4310 540733 WEGI Train-WEG	0	1,928	1,928	1,928.17	.00	.00	100.0%
A4310 581088 St Ret	75,028	270	75,298	72,167.81	.00	3,130.24	95.8%
A4310 583088 Social Sec	77,018	231	77,248	59,970.19	.00	17,278.25	77.6%
A4310 583088 WEGI SS-WEG	0	2,312	2,312	2,311.66	.00	.00	100.0%
A4310 584088 Work Comp	19,712	73	19,785	14,855.46	.00	4,929.39	75.1%
A4310 585588 Disab Ins	1,093	5	1,098	792.00	.00	305.78	72.1%
A4310 586088 Health Ins	322,553	1,040	323,592	229,663.64	.00	93,928.72	71.0%
A4310 588988 Eap	234	1	323,592	169.74	.00	65.43	72.2%
TOTAL Mental Health Clinic	-331,431	-112,591	-444,022	-738,448.10	.00	294,426.46	166.3%

A4311 Rehabilitation Support Service

A4311 540595 Svs Rnd Oth	16,240	705	16,945	8,100.00	.00	8,845.00	47.8%
TOTAL Rehabilitation Support Service	16,240	705	16,945	8,100.00	.00	8,845.00	47.8%

A4320 Crisis Intervention Services

A4320 540010 Advertisin	10	0	10	.00	.00	10.00	.0%
A4320 540140 Cont Svs	118,900	0	118,900	67,573.07	.00	51,326.93	56.8%
A4320 540360 Meals/Food	50	0	50	.00	.00	50.00	.0%
A4320 540590 Svs Rnd	79,145	102,735	181,880	55,480.13	.00	126,399.87	30.5%
A4320 540733 Train Oth	600	0	600	.00	.00	600.00	.0%
TOTAL Crisis Intervention Services	198,705	102,735	301,440	123,053.20	.00	178,386.80	40.8%

A4321 Health Home Care Management

A4321 540130 Contracts	20,083	814	20,897	15,024.00	.00	5,873.00	71.9%
A4321 540590 Svs Rnd	5,134	209	5,343	3,843.00	.00	1,500.00	71.9%
A4321 540640 ADULT Supplies	9,770	396	10,166	3,453.43	.00	6,712.57	34.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTS	REVISED BUDGET	YTD. ACTUAL	EXCUMBANCES	AVAILABLE BUDGET	PCT USE/COL
General Fund							
A4321 540640 CHILD Supplies	9,640	376	10,016	1,626.13	.00	8,389.87	16.2%
TOTAL Health Home Care Management	44,627	1,795	46,422	23,946.56	.00	22,475.44	51.6%
A4333 Psycho Social Club							
A4333 540130 Contracts	125,977	6,704	132,681	94,248.00	.00	38,433.00	71.0%
A4333 540140 Cont Svs	94,507	652	95,159	70,881.00	.00	24,278.00	74.5%
TOTAL Psycho Social Club	220,484	7,356	227,840	165,129.00	.00	62,711.00	72.5%
A4390 Criminal Psychiatric Expenditu							
A4390 540590 Svs Rnd	198,000	0	198,000	95,428.77	.00	102,571.23	48.2%
TOTAL Criminal Psychiatric Expenditu	198,000	0	198,000	95,428.77	.00	102,571.23	48.2%
TOTAL General Fund	1,466,762	6,785	1,473,547	456,297.39	223.20	1,017,026.66	31.0%
TOTAL REVENUES	-3,628,754	-359,956	-3,988,710	-3,144,500.44	.00	-844,209.98	
TOTAL EXPENSES	5,095,516	366,742	5,462,258	3,600,797.83	223.20	1,861,236.64	



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,466,762	6,785	1,473,547	456,297.39	223.20	1,017,026.66	31.0%

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

SUMMARY SHEET OF MUNIS REPORT
 MENTAL HYGIENE

YTD 2022

Report Run date: 11/04/2022

Fund	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	
							BUDGET	% USED
A	Total A4210 Alcohol & Drug Services	106,865	6,785	113,650	97,099.88	0.00	16,549.98	85.40%
A	Total A4211 Council on Alcoholism	0	0	0	-63,583.09	0.00	63,583.09	100.00%
A	Total A4213 Drug Free Communities Grant	0	0	0	0.00	0.00	0.00	0.00%
A	Total A4309 Mental Hygiene Administration	1,013,272	0	1,013,272	745,571.17	223.20	267,477.66	73.60%
A	Total A4310 Mental Health Clinic	-331,431	-112,591	-444,022	-738,448.10	0.00	294,426.46	166.30%
A	Total A4311 Rehabilitation Support Services	16,240	705	16,945	8,100.00	0.00	8,845.00	47.80%
A	Total A4320 Crisis Intervention Services	198,705	102,735	301,440	123,053.20	0.00	178,386.80	40.80%
A	Total A4321 Health Home Care Management	44,627	1,795	46,422	23,946.56	0.00	22,475.44	51.60%
A	Total A4333 Psycho Social Club	220,484	7,356	227,840	165,129.00	0.00	62,711.00	72.50%
A	Total A4390 Criminal Psychiatric Expenditures	198,000	0	198,000	95,428.77	0.00	102,571.23	48.20%
A	TOTAL A General Fund	1,466,762	6,785	1,473,547	456,297.39	223.20	1,017,026.66	31.00%
	TOTAL REVENUES	-3,628,754	-359,956	-3,988,710	-3,144,500.44	0.00	-844,209.98	
	TOTAL EXPENSES	5,095,516	366,742	5,462,258	3,600,797.83	0.00	1,861,236.64	
	GRAND TOTAL	1,466,762	6,786	1,473,548	456,297.39	0.00	1,017,026.66	31.00%

Comments:

* Fee-For-Service Revenue tracking is 9 full months and Expense tracking is 10 full months