

NORTHAMPTON COUNTY COUNCIL - EASTON, PA

Ordinance No. _____

SESSION 2019

Bill No. 758

Introduced by Lori Vargo Heffner and William B. McGee on June 6, 2019

Enacted _____

Effective _____

Title:

AN ORDINANCE AMENDING THE 2019 NORTHAMPTON COUNTY BUDGET: DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT; COMMUNITY DEVELOPMENT GRANT; EXECUTIVE; DEPARTMENT OF ADMINISTRATION - ADMINISTRATION, CONSERVATION DISTRICT, EMERGENCY COMMUNICATION AND 911, HAZMAT ACT 165; DEPARTMENT OF FISCAL AFFAIRS - BALANCING OF BUDGET; COURTS - COURT ADMINISTRATION, PROBLEM SOLVING COURTS, JUVENILE JUSTICE CENTER; DEPARTMENT OF PUBLIC WORKS - ACT 13 ENVIRONMENTAL; CAPITAL IMPROVEMENT - COURTHOUSE COMPLEX; DEPARTMENT OF HUMAN SERVICES - HOMELESS ASSISTANCE, DEVELOPMENT FUND, CHILDREN, YOUTH & FAMILIES, AREA AGENCY ON AGING, HEALTHCHOICES, MENTAL HEALTH, DEVELOPMENTAL PROGRAMS, EARLY INTERVENTION, DRUG & ALCOHOL, GRACEDALE NURSING HOME

2019					
BUDGET AMENDMENT					
KEY			CURRENT	INCREASE	REVISED
ORG	ACCOUNT	ACCOUNT TITLE	BUDGET	(DECREASE)	BUDGET
<i>Comm & Eco Development</i>					
30300.	50100	Salaries Full Time	363,700	50,200	413,900
	56050	FICA County	27,900	3,900	31,800
	56200	Healthcare & Dental	48,000	11,000	59,000
	56300	Life Insurance	200	100	300
	56450	Retirement	31,800	5,300	37,100
	56550	Vision & Prescription	13,000	2,600	15,600
	56600	Workers' Compensation	500	100	600
<i>Community Development Grant</i>					
31100	41370	Comm Dev Block Grant	4,441,953	559,540	5,001,493
	71049	CDBG 2019	1,543,600	559,540	2,103,140

	41475	Home Investment Partnership	1,200,000	(631,201)	568,799
	71171	HOME 2019	1,200,000	(631,201)	568,799
<u>Executive</u>					
20500	56500	Unemployment Compensation	-	4,500	4,500
<u>Administration - Administration</u>					
30500	66999	Professional Services	89,000	111,000	200,000
	68999	Program Operating Cost	753,400	211,300	964,700
<u>Administration - Conservation District</u>					
42600	42640	Subdivision Plan Review	500,000	100,000	600,000
	50050	Overtime Wages	8,000	2,000	10,000
	63999	Admin Supplies & Equipment	1,500	1,000	2,500
	67999	Purchased Services	-	97,000	97,000
<u>Administration - Emg Comm & 911</u>					
39100	42125	Act 12 911 Fee	5,524,000	1,200,000	6,724,000
	42126	Act 12 911 Fee I/C	805,000	282,400	1,087,400
	50200	Salaries Union Full Time	2,534,700	192,100	2,726,800
	56050	FICA County	280,700	14,700	295,400
	56200	Healthcare & Dental	739,200	38,400	777,600
	56225	Healthcare OPEB	58,800	3,100	61,900
	56450	Retirement	445,200	23,500	468,700
	56550	Vision & Prescription	202,800	10,600	213,400
	68999	Program Operating Cost	970,200	1,200,000	2,170,200
<u>Administration - HazMat Act 165</u>					
44101	41467	Hazardous Material Grant	30,000	23,900	53,900
	66999	Professional Services	40,000	23,900	63,900
<u>Fiscal Affairs - Balancing Of Budget</u>					
31300	40010	Real Property Current	95,800,000	73,200	96,200,000
				4,500	
				322,300	
<u>Courts - Court Administration</u>					
71500	41380	Court Reimbursement	517,800	27,000	544,800
	63999	Admin Supplies & Equipment	70,900	27,000	97,900

<u>Courts - Problem Solving Courts</u>					
73800	41380	Court Reimbursement	-	19,500	19,500
	68999	Program Operating Cost	115,000	19,500	134,500
<u>Courts - Juvenile Justice Center</u>					
73900	42505	Intercounty Juvenile	1,300,000	500,000	1,800,000
	69999	Subcontracted Services	1,050,000	260,000	1,310,000
73901	50050	Overtime Wages	45,000	80,000	125,000
73902	50050	Overtime Wages	50,000	80,000	130,000
73903	50050	Overtime Wages	65,000	80,000	145,000
<u>Public Works - Act 13 Environmental</u>					
40740	41421	Environmental Protection	-	80,000	80,000
	42460	County Cost Reimbursement	-	34,318	34,318
	66999	Professional Services	300,000	114,318	414,318
<u>Capital Improvement - Courthouse Complex</u>					
41000	41360	Commonwealth	-	225,000	225,000
	82220	CH Streetscape Improvements	-	225,000	225,000
<u>Human Services - Homeless Assistance</u>					
50600	41488	Human Service Block Grant	358,500	41,900	400,400
	44010	Interest on Investments	200	400	600
	69999	Subcontracted Services	358,700	42,300	401,000
<u>Human Services - Development Fund</u>					
51100	41488	Human Service Block Grant	153,000	850,000	1,003,000
	69999	Subcontracted Services	153,200	850,000	1,003,200
<u>Human Services - Children, Youth & Families</u>					
51000	41180	Temp Assist Needy Families	829,200	9,500	838,700
	41310	Act 148	14,964,900	148,500	15,113,400
	41428	Evidence Based Practices Grnats	947,900	531,500	1,479,400
	41480	Homeless Assistance	92,700	15,800	108,500
	41497	Information Technology Grant	308,200	98,500	406,700
	41550	Medical Assistance	64,400	(18,900)	45,500
	41575	Misc Intergovernmental	-	10,600	10,600
	41605	PA Promising Practices Grant	56,600	(23,600)	33,000
	41652	State SIL Grant	447,600	19,200	466,800
	42580	Parental Payments	417,500	90,300	507,800
	42591	Social Security	145,300	50,900	196,200

	42650	Supplemental Security (SSI)	38,600	(21,100)	17,500
51700	69999	Subcontracted Services	4,164,850	911,200	5,076,050
<u>Human Services - Area Agency On Aging</u>					
54000	41130	Federal	379,400	(379,400)	0
	41229	Title XIX	-	14,200	14,200
	41575	Intergovernmental	-	379,400	379,400
	41650	State Block Grant	5,361,800	150,000	5,511,800
	42457	Cost Sharing	12,000	7,800	19,800
	44010	Interest on Investments	10,000	4,000	14,000
55400	69999	Subcontracted Services	589,000	176,000	765,000
<u>Human Services - HealthChoices</u>					
57000	41173	SSI with Medicare	6,929,600	162,400	7,092,000
	41176	SSI w/o Medicare Child	12,758,100	443,400	13,201,500
	41177	SSI w/o Medicare Adult	10,065,800	252,300	10,318,100
	41181	TANF/Health Beg/MAGI/Child	18,208,800	22,700	18,231,500
	41182	TANF/Health Beg/MAGI/Adult	4,243,300	(83,400)	4,159,900
	41468	HC Expansion - Newly Eligible	18,855,900	(616,200)	18,239,700
	44010	Interest on Investments	250,000	351,500	601,500
57100	69999	Subcontracted Services	87,802,702	532,700	88,335,402
<u>Human Services - Mental Health</u>					
57400	41488	Human Service Block Grant	11,145,300	2,065,700	13,211,000
	42505	HealthChoices	24,000	2,100	26,100
	45030	Miscellaneous	-	4,500	4,500
58100	69999	Subcontracted Services	3,455,300	2,072,300	5,527,600
<u>Human Services - Developmental Programs</u>					
59400	41488	Human Service Block Grant	3,312,500	(803,600)	2,508,900
	41550	Medical Assistance	8,700	(8,700)	0
60100	69999	Subcontracted Services	1,094,900	(812,300)	282,600
<u>Human Services - Early Intervention</u>					
60905	41400	Early Intervention	2,773,500	108,600	2,882,100
60915	69999	Subcontracted Services	1,676,400	108,600	1,785,000
<u>Human Services - Drug & Alcohol</u>					
61000	41160	Prevention Block Grant	219,700	10,300	230,000
	41240	Treatment Block Grant	735,000	663,100	1,398,100
	41330	Base Allocation	789,500	39,800	829,300

	41373	Compulsive Gambling	-	7,500	7,500
	41488	Human Services Block Grant	704,500	(118,500)	586,000
	41600	PCCD	-	251,600	251,600
62500	69999	Subcontracted Services	1,073,319	853,800	1,927,119
<i>Human Services - Gracedale Nursing Home</i>					
63000	41599	PCoRP	-	20,000	20,000
64100	61999	Occupancy Costs	1,825,000	20,000	1,845,000
		<i>Summary - Budget Amendment</i>		7,575,057	

Effective Date:

In accordance with Northampton County Home Rule Charter 705 (e) this ordinance shall become effective upon the date of enactment.

This ordinance was advertised on the ____ day of _____ 2019, and was adopted by the Northampton County Council on the ____ day of _____ 2019.

ATTEST:

Linda M. Zembo
Clerk to Council

Ronald R. Heckman
County Council President

Lamont G. McClure
County Executive