

NORTHAMPTON COUNTY COUNCIL - EASTON, PA

Ordinance No. _____ SESSION 2023 Bill No. 846

Introduced by Tara M. Zrinski and Thomas A. Giovanni on June 1, 2023

Enacted _____ Effective _____

Title: AN ORDINANCE AMENDING THE 2023 NORTHAMPTON COUNTY BUDGET: DEPARTMENT OF FISCAL AFFAIRS; COURT ADMINISTRATION; DEPARTMENT OF PUBLIC WORKS; DEPARTMENT OF HUMAN SERVICES

2023 BUDGET AMENDMENT

KEY ORG	ACCOUNT	Type	CURRENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
Fiscal Affairs - Balancing of the Budget					
31000	77250 C C Children Youth & Family	TO	6,122,400	744,100	6,866,500
	77550 C C Mental Health	TO	341,100	74,000	415,100
	77565 C C Early Intervention	TO	312,400	30,000	342,400
31300	44010 Interest on Investment	RV	100,000	848,100	948,100
Court Administration					
71500	41380 Court Reimbursement	RV	480,000	45,000	525,000
	75250 Equipment	XP	45,000	45,000	90,000
Public Works - OSI County Parks					
40730	41421 Environmental Protection	RV	88,000	150,000	238,000
	75900 Archibald Johnson Conserv Area	XP	0	150,000	150,000
Public Works - Operations and Maintenance					
41700	41599 PCoRP	RV	0	30,000	30,000
	61999 Pooled Occupancy Cost	XP	738,000	30,000	768,000
Human Services - Veterans Affairs					
42700	41360 Commonwealth	RV	1,700	2,400	4,100
	62999 Pooled Communications	XP	1,800	800	2,600

	63999 Pooled Admin Supplies	XP	12,100	1,600	13,700
Human Services - Homeless Assistance					
50600	41488 HS Block Grant	RV	372,500	45,800	418,300
	44010 Interest on Investment	RV	100	100	200
	69999 Pooled Subcontracted Services	XP	372,600	45,900	418,500
Human Services - Development Fund					
51100	41488 HS Block Grant	RV	150,000	28,600	178,600
	44010 Interest on Investment	RV	100	200	300
	69999 Pooled Subcontracted Services	XP	150,100	28,800	178,900
Human Services - Children Youth and Families					
51000	41180 Temp Assistance Needy Families	RV	873,100	30,700	903,800
	41210 Title IV E Foster Care	RV	2,805,600	(430,900)	2,374,700
	41213 Title IV E Adoption	RV	1,711,900	289,100	2,001,000
	41215 Title IV E SPLC	RV	237,800	52,800	290,600
	41310 Act 148	RV	20,196,400	1,283,200	21,479,600
	41318 Alternative to Truancy	RV	540,000	64,200	604,200
	41480 Homeless Assistance	RV	170,000	156,800	326,800
	41540 Medicaid	RV	12,300	20,000	32,300
	41550 Medical Assistance	RV	49,300	12,400	61,700
	41652 State SIL Grant	RV	481,000	119,100	600,100
	42580 Parental Payment	RV	636,500	(135,700)	500,800
	42591 Social Security	RV	208,900	(53,400)	155,500
	42650 Supplemental Security SSI	RV	19,100	(7,900)	11,200
	45030 Miscellaneous	RV	2,500	12,700	15,200
	77100 C C Program	TI	6,122,400	744,100	6,866,500
51700	69999 Pooled Subcontracted Services	XP	5,611,900	2,157,200	7,769,100
Human Services - Area Agency on Aging					
54000	41112 American Rescue Plan	RV	0	780,900	780,900
	41130 Federal	RV	500,000	(500,000)	0
	41229 Title XIX	RV	18,000	7,600	25,600
	41360 Commonwealth	RV	2,000	500	2,500
	41455 FED Assessment	RV	480,000	150,000	630,000
	41650 State Block Grant	RV	5,739,000	(85,200)	5,653,800
	42457 Cost Sharing	RV	51,000	(9,000)	42,000
	42560 Nutrition Prog Meal Contr	RV	806,000	(7,400)	798,600
	45030 Miscellaneous	RV	5,400	(1,500)	3,900

55400	69999 Pooled Subcontracted Services	XP	287,769	335,900	623,669
Human Services - HealthChoices					
57000	41173 SSI with Medicare	RV	10,117,100	(458,400)	9,658,700
	41176 SSI w/o Medicare - Child	RV	16,140,200	99,900	16,240,100
	41177 SSI w/o Medicare - Adult	RV	12,397,600	(303,700)	12,093,900
	41181 TANF/Health Beg/MAGI/Child	RV	25,123,200	(87,900)	25,035,300
	41182 TANF/Health Beg/MAGI/Adult	RV	6,138,500	646,100	6,784,600
	41468 HC Expansion - Newly Eligible	RV	31,551,500	473,500	32,025,000
	44010 Interest on Investment	RV	50,000	1,034,700	1,084,700
57100	69999 Pooled Subcontracted Services	XP	131,044,499	1,404,200	132,448,699
Human Services - Mental Health					
57400	41161 RMTS	RV	53,000	30,500	83,500
	41488 HS Block Grant	RV	12,952,600	3,933,000	16,885,600
	41640 State Allocation	RV	120,000	26,700	146,700
	42505 HealthChoices	RV	5,200	(2,700)	2,500
	44010 Interest on Investment	RV	2,000	73,000	75,000
	77100 C C Program	TI	341,100	74,000	415,100
58100	69999 Pooled Subcontracted Services	XP	4,455,300	4,134,500	8,589,800
Human Services - Developmental Programs					
59400	41112 American Rescue Plan	RV	0	206,200	206,200
	41161 RMTS	RV	332,200	86,000	418,200
	41488 HS Block Grant	RV	2,096,100	(257,200)	1,838,900
	44010 Interest on Investment	RV	2,000	11,400	13,400
60600	69999 Pooled Subcontracted Services	XP	1,163,500	46,400	1,209,900
Human Services - Early Intervention					
60905	41400 Early Intervention	RV	2,854,300	300,000	3,154,300
	41550 Medical Assistance	RV	92,200	27,800	120,000
	44010 Interest on Investment	RV	900	8,200	9,100
	77100 C C Program	TI	312,400	30,000	342,400
60915	69999 Pooled Subcontracted Services	XP	1,581,000	366,000	1,947,000
Human Services - Drug and Alcohol					
61000	41160 Prevention Block Grant	RV	219,700	332,300	552,000
	41240 Treatment Block Grant	RV	716,300	1,026,600	1,742,900
	41330 Base Allocation	RV	666,900	599,900	1,266,800
	41373 Compulsive Gambling	RV	25,000	7,200	32,200

	41488 HS Block Grant	RV	938,800	(30,300)	908,500
	41600 PCCD	RV	0	47,200	47,200
	42105 Act 198 Fee	RV	104,400	(4,400)	100,000
	43030 DUI Fine	RV	77,000	(6,000)	71,000
62500	69999 Pooled Subcontracted Services	XP	527,072	1,972,500	2,499,572
Human Services - Opioid Funds					
61200	45070 Settlement Proceeds	RV	0	776,200	776,200
	66999 Pooled Professional Services	XP	150,000	75,000	225,000
	69999 Pooled Subcontracted Services	XP	959,525	701,200	1,660,725
Human Services - Gracedale					
63000	41551 Medical Assistance - IGT	RV	20,983,300	32,400,000	53,383,300
63500	68999 Pooled Program Operating Cost	XP	16,499,800	32,400,000	48,899,800
Summary - Budget Amendment				43,895,000	

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 _____ 2023 and was adopted by the Northampton County Council on the ___ day of _____ 2023.

ATTEST:

Linda M. Zembo
Clerk to Council

Kerry L. Myers
County Council President

Lamont G. McClure
County Executive