



Human Services

Human Services

Department Summary

<u>Program</u>		<u>General</u> <u>Fund</u>	<u>Total</u>
Human Services		225,000	225,000
	Total	\$225,000	\$225,000

Human Services

Department	No.	Program	No.	Program Manager
Human Services	90	Human Services	003	Recreation Manager

Program Activities

Utility Tax Rebates

The City refunds payments of utility gross receipts taxes to qualified disabled and/or senior citizens.

2021 Programmatic Goals

Goals

Process 1,100 rebate applications during the first 30 days of the 2021 rebate program.

Provide checks to qualified applicants within 14 days of application, 95% of the time.

2020 Programmatic Goals - Status

Goals

Status

Comments

Process 1,100 rebate applications during the first 30 days of the 2020 rebate program.

In progress

Appointments were required due to COVID-19.

Provide checks to qualified applicants within 14 days of application, 95% of the time.

In progress

Performance Measures

	2018	2019	2020	2021
Metrics	Actual	Actual	Estimated	Projected
Rebate applications processed	1,441	1,339	1,400	1,422



DEPARTMENT Human Services	NUMBER 90	PROGRAM Human Services	NUMBER 003
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	194,440	225,000	225,000
TOTAL EXPENDITURES	194,440	225,000	225,000



Annual Budget -2021

General Fund

DEPARTMENT Human Services		NUMBER 90	PROGRAM Human Services			NUMBER 003
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.91	UTILITY TAX REBATE PMTS.	194,440	225,000	225,000	Payments to qualified seniors and disabled residents	225,000
	TOTALS	194,440	225,000	225,000		

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