



Human Services

Human Services

Department Summary

<u>Program</u>	<u>General 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	Superintendent of Recreation

Program Activities

Utility Tax Rebates

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

2022 Programmatic Goals
Goals
Process 1,100 rebate applications during the first 30 days of the 2022 rebate program.
Provide checks to qualified applicants within 14 days of application, 95% of the time.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Process 1,100 rebate applications during the first 30 days of the 2021 rebate program.	In progress	
Provide checks to qualified applicants within 14 days of application, 95% of the time.	In progress	

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimated	2022 Projected
Rebate applications processed	1,345	1,328	1,400	1,400



DEPARTMENT Human Services	NUMBER 90	PROGRAM Human Services	NUMBER 003
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	182,786	225,000	225,000
TOTAL EXPENDITURES	182,786	225,000	225,000
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

General Fund

DEPARTMENT Human Services		NUMBER 90	PROGRAM Human Services			NUMBER 003
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.91	UTILITY TAX REBATE PMTS.	182,786	225,000	225,000	Payments to qualified seniors and disabled residents 225,000	
	TOTALS	182,786	225,000	225,000		

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