



Human Services

Human Services

Department Summary

	General	
<u>Program</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.

2020 Programmatic Goals

Goals

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

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

2019 Programmatic Goals - Status

Goals

Status

Comments

Process 1,100 rebate applications during the first 30 days of the 2019 rebate program.

In progress

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

In progress

Performance Measures

Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Rebate applications processed	1,429	1,441	1,438	1,445



DEPARTMENT Human Services	NUMBER 90	PROGRAM Human Services	NUMBER 003
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	217,161	225,000	225,000
TOTAL EXPENDITURES	217,161	225,000	225,000



Annual Budget -2020
General Fund

DEPARTMENT Human Services		NUMBER 90	PROGRAM Human Services			NUMBER 003
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.91	UTILITY TAX REBATE PMTS.	217,161	225,000	225,000	Payments to qualified seniors and disabled residents	225,000
	TOTALS	217,161	225,000	225,000		

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