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A G E N D A

**Delta City Council
Work Session**

**March 4, 2014
5:30 p.m.**

- A. Lower Sawmill Mesa Area Bike Trail**
- B. Police Department Report**
- C. Financial Report**

MEMO

To: City Council
From: Justin Clifton, City Manager
Date: March 4, 2014
Subject: Lower Saw Mill Mesa Bike Trail Discussion



Office of the City Manager

Recommendation:

Staff recommends that Council listen to a presentation from proponents of a bike trail management project in the Lower Sawmill Mesa Area and ask questions and discuss as appropriate.

Background:

The BLM has undertaken a significant planning effort associated with the Dominquez-Escalante National Conservation Area (NCA). The BLM has formed an Advisory Council that has considered public input and advised the BLM in planning efforts. Staff was recently presented with information that the Advisory Council was recommending to the BLM management of a mountain bike trail system in the Lower Sawmill Mesa area. The Advisory group identified the City of Delta as a key stake holder as Delta is the closest City to the proposed project and could be impacted by its creation. Mountain bike trail systems are known to be a positive economic development tool for areas with unique outdoor amenities.

Cost:

NA

Alignment With Strategic Planning:

The proposed project aligns with numerous strategic planning efforts. The 2008 Comprehensive Plan lays out plans for economic development that include: "Encourage new tourism/ lodging businesses." Chapter 8 of the 2008 Comprehensive Plan also has numerous references to BLM amenities including mountain bike trails. The 2013 and 2014 City Council priorities include making the City of Delta more of a destination and making the most of our outdoor amenities.

Actions To Be Taken if Approved:

If instructed by Council, staff will compose a letter of support for the Mayor's signature.

MEMO

To: City Council
From: Robert Thomas, Chief of Police
Date: March 4, 2014
Subj. Council Work Session



Police Department

Recommendation:

Staff recommends Council consider the enclosed statistical information and ask any question deemed important.

Background:

The enclosed statistical information is not the complete stats kept by the PD. However, they do represent the primary statistical reflecting rates crime and work products by PD officers.

Cost:

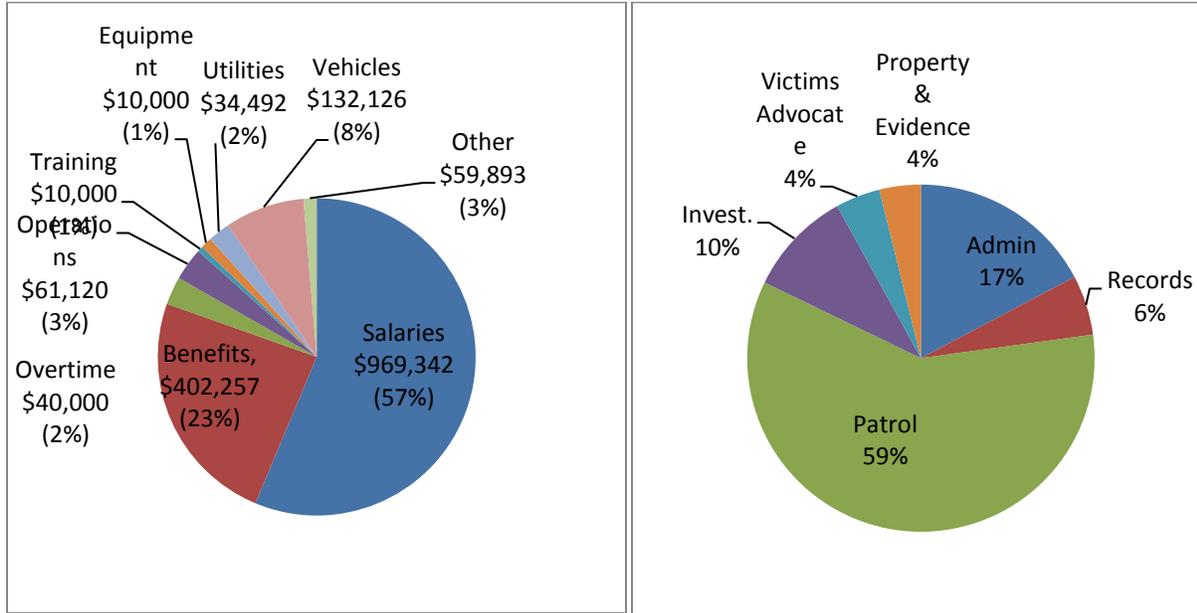
Alignment with Strategic Planning:

During the 2014 Council planning session, Council requested more frequent reporting of statistical information.

Actions To Be Taken if Approved:

2014 Delta Police Department Budget

Budgeted: \$1,736,352



Delta Police Department Budget

2008	2009	2010	2011	2012	2013
\$1,505,236.55	\$1,701,846.33	\$1,616,061.96	\$1,756,959.33	\$1,689,436.00	\$1,693,506.00

Sworn Officers:

- 1 Chief of Police*
 - 1 Commander*
 - 4 Sergeants
 - 9 Officers
 - 1 Vacancy
- * Chief, Commander and detectives do not perform patrol duties

2007	2008	2009	2010	2011	2012	2013	2014
Lost 9 Officers	Lost 3 Officers	Lost 8 Officers	Lost 0 Officers	Lost 7 Officers	Lost 6 Officers	Lost 2 Officers	Predicted: Lose 4 Officers
FTE Sworn: 17	FTE Sworn: 17	FTE Sworn: 17	FTE Sworn: 18	FTE Sworn: 18	FTE Sworn: 18	FTE Sworn: 18	FTE Sworn: 16

Overtime:

2008	2009	2010	2011	2012	2013	2014
Actual Spent: \$57,232 Budgeted: \$25,000	Actual Spent: \$116,005 Budgeted: \$40,000	Actual Spent: \$46,017 Budgeted: \$42,000	Actual Spent: \$112,658 Budgeted: \$55,000	Actual Spent: \$33,451 Budgeted: \$50,000	Actual Spent: \$19,989 Budgeted: \$50,000	Budgeted: \$40,000
Over \$32,232	Over \$76,005	Over \$4,017	Over \$57,657	Under \$16,549	Under \$30,000	02/10/14: 1.8% Spent

Arrests by Classification:

2013 Reported Arrests	Adult	Juvenile
Total Number of Arrests	423	47
2012 Reported Arrests	Adult	Juvenile
Total Number of Arrests	351	41
2011 Reported Arrests	Adult	Juvenile
Total Number of Arrests	440	42
2010 Reported Arrests	Adult	Juvenile
	481	57

Written Reports from Spillman:

2013	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Total
	316	306	319	320	357	243	224	2085
2012	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Total
	338	305	208	310	312	249	214	1936
2011	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Total
	337	305	209	317	367	300	243	2078
2010	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Total
	332	299	368	301	357	271	261	2189
2009	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Total
	396	397	352	379	428	385	328	2665

Traffic Accidents:

2013	228
2012	249
2011	215
2010	292
2009	289

Traffic Citations:

2009	2010	2011	2012	2013
693	1,924	1,597	980	1,114

Crime Statistics:

2013 Crime Statistics			2012 Crime Statistics	
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Months Reported	12		Months Reported	12
Murder/Manslaughter	0		Murder/Manslaughter	0
Negligent Manslaughter	0		Negligent Manslaughter	0
Forcible Rape	3		Forcible Rape	2
Robbery	1		Robbery	5
Assaults	8		Assaults	123
Burglary	44		Burglary	54
Larceny/Theft	282		Larceny/Theft	255
Motor Vehicle theft	12		Motor Vehicle theft	11
Arson	1		Arson	10

2011 Crime Statistics			2010 Crime Statistics	
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Months Reported	12		Months Reported	12
Murder/Manslaughter	0		Murder/Manslaughter	0
Negligent Manslaughter	0		Negligent Manslaughter	0
Forcible Rape	5		Forcible Rape	7
Robbery	1		Robbery	3
Assaults	87		Assaults	85
Burglary	44		Burglary	61
Larceny/Theft	269		Larceny/Theft	306
Motor Vehicle theft	10		Motor Vehicle theft	14
Arson	3		Arson	5

Investigations:

	2009	2010	2011	2012	2013
Arson	1	2	0	2	1
Assault	13	11	7	4	1
Auto Theft	5	5	4	5	4
Burglary	36	39	27	44	8
Death Investigation	0	0	0	0	9
Forgery	4	0	0	9	3
Fraud	41	29	39	14	5
Identification Theft	6	4	4	3	2
Sex Offenses (adult/Juvenile)	3	8	6	2	20
Suicide	6	0	0	0	3
Theft from Auto	8	5	24	20	
Weapons Offense	3	1	2	1	
Agency Assist				2	1
Child Pornography					1
Failure Register					2
Stalking					1
Suicide					3
Thefts					8
Assist Patrol				3	1
Total Cases	126	104	113	109	73

Outcomes:

- ✓ 20% percent increase in adult arrests
- ✓ 14% percent increase in juvenile arrests
- ✓ 7.6 % increase in written reports
- ✓ 8.4% decrease in accidents
- ✓ 13.6% increase in traffic citations

Although there has been a 7.6 % increase in reports written by officers, the number of calls responded to will exceed 7.6%. In order to maximize the officers time on patrol and minimize time spent writing reports, the Delta Police Department has re-prioritize calls requiring reports.

MEMO

To: City Council
From: Tod DeZeeuw, Finance Director
Date: February 27th, 2014
Subject: Year End 2013 Financial Overview for the General Fund,
Recreation Center Fund and Sales Tax



Recommendation: The City's staff recommends listening to the financial presentation regarding the General Fund, Recreation Center Fund and Sales Tax financial information.

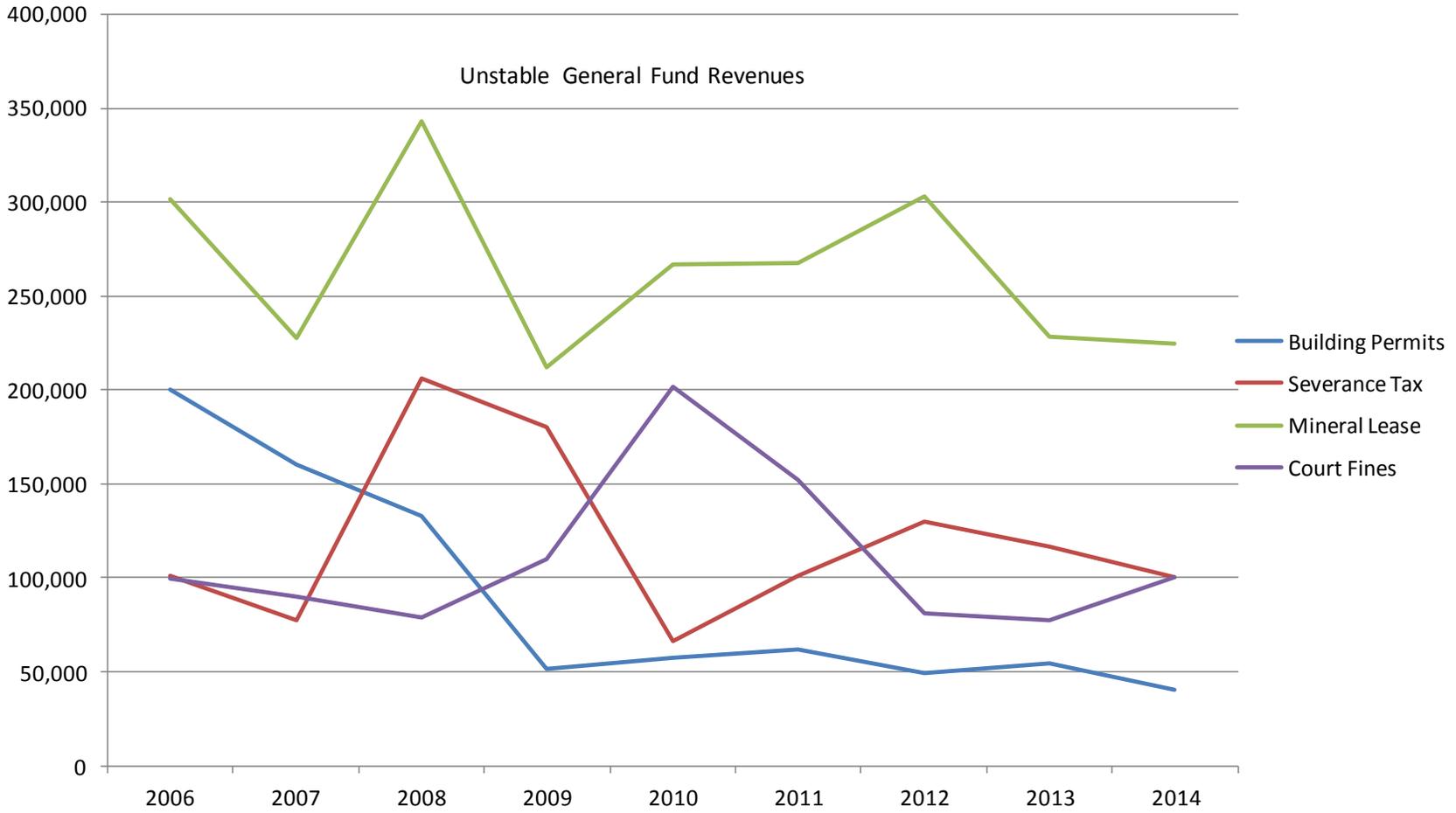
Background: Per Article 5 of the City Charter the City Council shall adopt an annual budget. The budget meetings last year identified key revenues inflows to watch for the stability of the budget going forward.

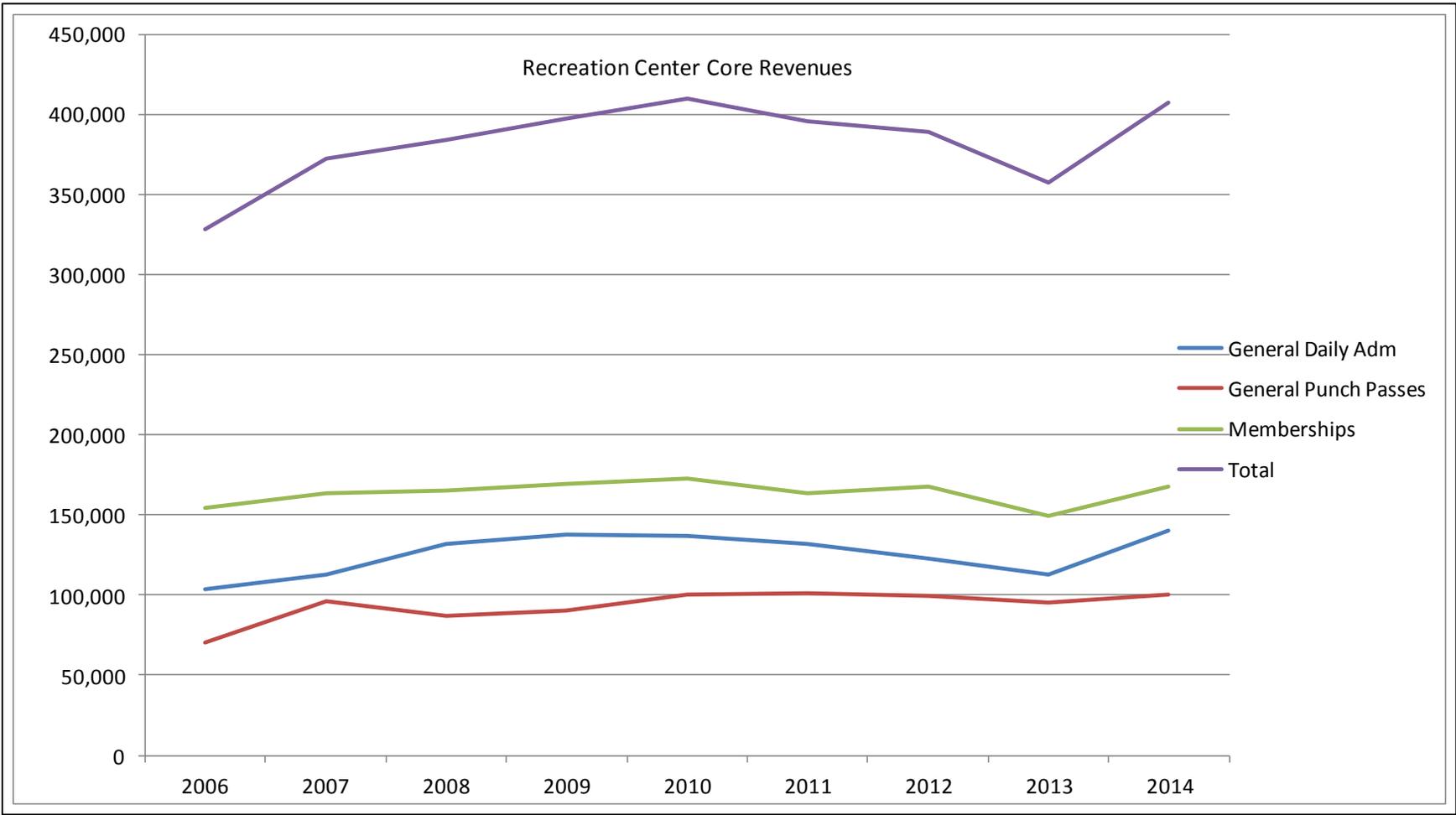
Cost: N/A

Alignment With Strategic Planning: The City of Delta is required by law to follow the approved budget. In the 2014 City Council planning session City Council requested quarterly financial reports.

Actions To Be Taken if Approved: N/A

Unstable General Fund Revenues





City of Delta
Sales & Use Tax Comparison

