



# Wexford County

## *Michigan*

## ACCOUNTABILITY AND TRANSPARENCY REPORT

PREPARED NOVEMBER 15, 2016

# Performance Dashboard

## for Fiscal Year ending December 31, 2015



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**FISCAL STABILITY INDICATORS**

2 YEAR COMPARISONS

	2014	2015	% Change	Trend
<b>GENERAL FUND BALANCE</b>				
General Fund expenditures, per capita	\$ 366.44	\$ 389.05	6.2%	↗
General Fund revenues, per capita	\$ 375.20	\$ 373.87	-0.4%	↘
General Fund balance, as % of expenditures	45.0%	38.0%	-15.5%	↘
<b>ALL GOVERNMENTAL FUNDS</b>				
Expenditures, all governmental funds, per capita	\$ 510.10	\$ 523.18	2.6%	↗
Revenues, all governmental funds, per capita	\$ 505.98	\$ 546.78	8.1%	↗
Governmental funds, fund balance	\$ 7,212,532	\$ 7,991,512	10.8%	↗
<b>LONG TERM DEBTS - GOVERNMENTAL FUNDS</b>				
Total governmental long-term debt obligations	\$ 4,125,646	\$ 3,904,709	-5.4%	↘
General obligation refunding bonds	\$ 3,730,000	\$ 3,595,000	-3.6%	↘
Capital leases	\$ 148,695	\$ 83,178	-44.1%	↘
Compensated absences	\$ 246,951	\$ 226,531	-8.3%	↘
Governmental total long-term debt, per capita	\$ 126.17	\$ 118.31	-6.2%	↘
Payment on long-term debt, due within one year	\$ 447,468	\$ 388,482	-13.2%	↘
<b>TAXABLE VALUE</b>				
Taxable valuation of property (in \$1,000s); July 1 valuation	\$ 922,104	\$ 934,483	1.3%	↗

- ↗ Change is positive; Performance is improving
- ↘ Change is negative; Performance is improving
- ↔ Change is positive; Performance is neutral/not applicable
- ↔ Change is neutral; Performance is neutral/not applicable

- ↘ Change is positive; Performance is declining
- ↘ Change is negative; Performance is declining
- ↔ Change is negative; Performance is neutral/not applicable



**FISCAL STABILITY INDICATORS**

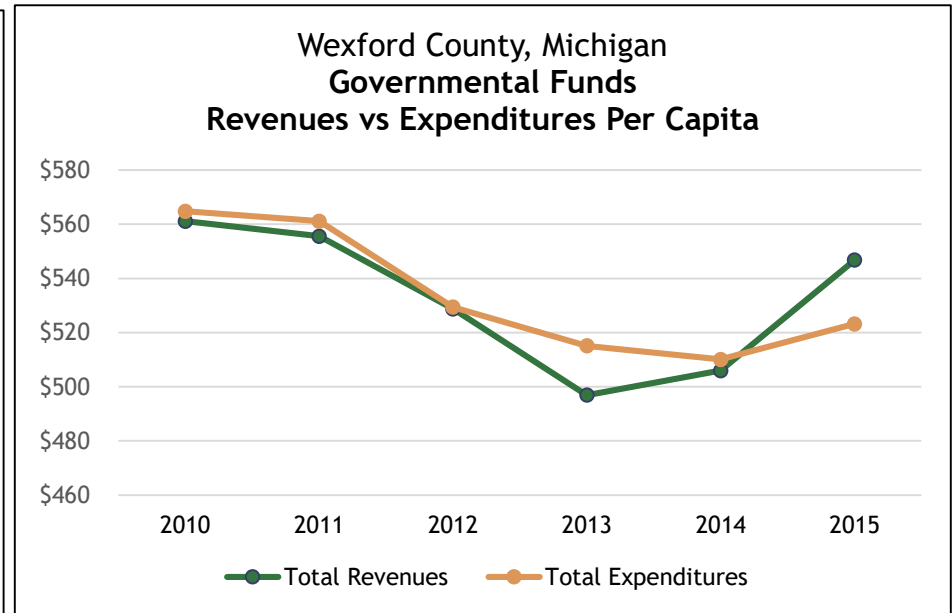
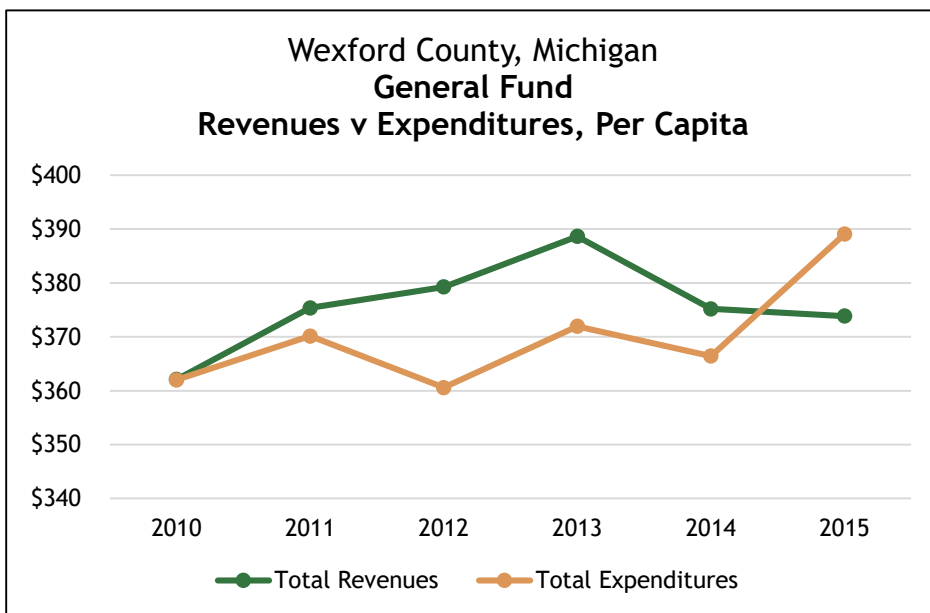
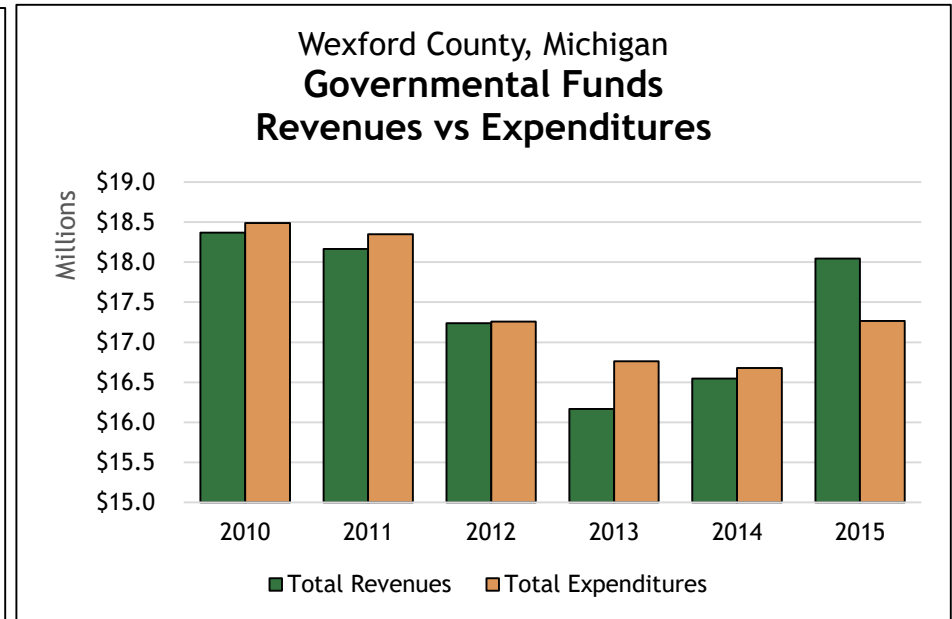
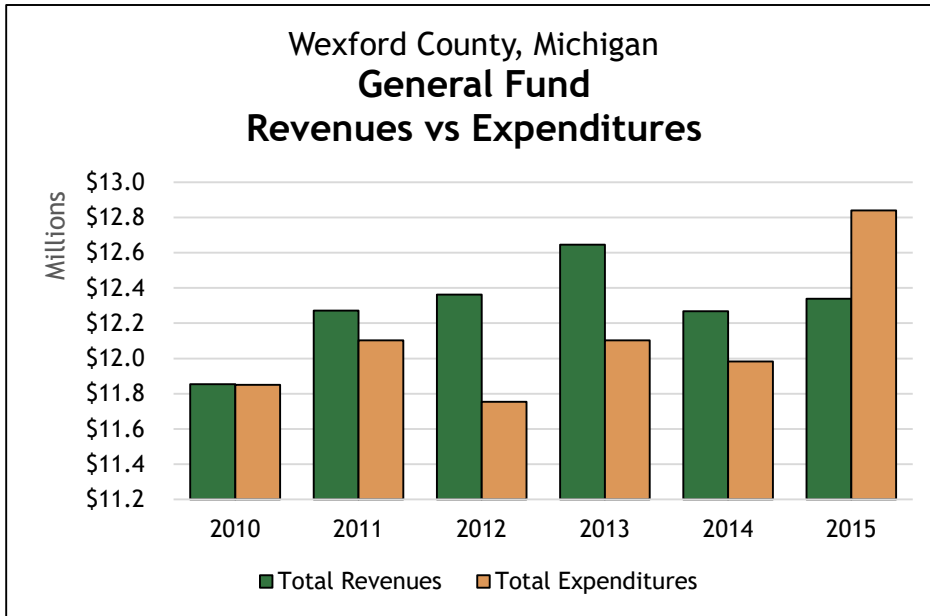
2 YEAR COMPARISONS (CONTINUED)

	2014	2015	% Change	Trend
<b>CAPITAL ASSETS</b>				
Net governmental capital assets, less depreciation	\$ 6,901,622	\$ 7,000,993	1.4%	
<b>DEPOSIT CREDIT RISK</b>				
Percent of bank balance exposed to risk (uninsured/uncollateralized)	80.8%	86.4%	6.9%	
<b>INVESTMENTS</b>				
Investments value	\$ 1,737,446	\$ 2,288,723	31.7%	
Investments exposed to risk	0.0%	0.0%	n/a	
<b>DEFINED BENEFIT PENSION PLAN</b>				
Underfunded defined benefit pension plan liability	\$ 7,677,926	\$ 9,705,632	26.4%	
Pension liability as a % of General Fund Revenue	62.4%	62.2%	-0.3%	
Ratio of employees to retirees	1.01	0.93	-7.9%	
Annual plan contribution	\$ 768,518	\$ 790,703	2.9%	



FISCAL STABILITY INDICATORS

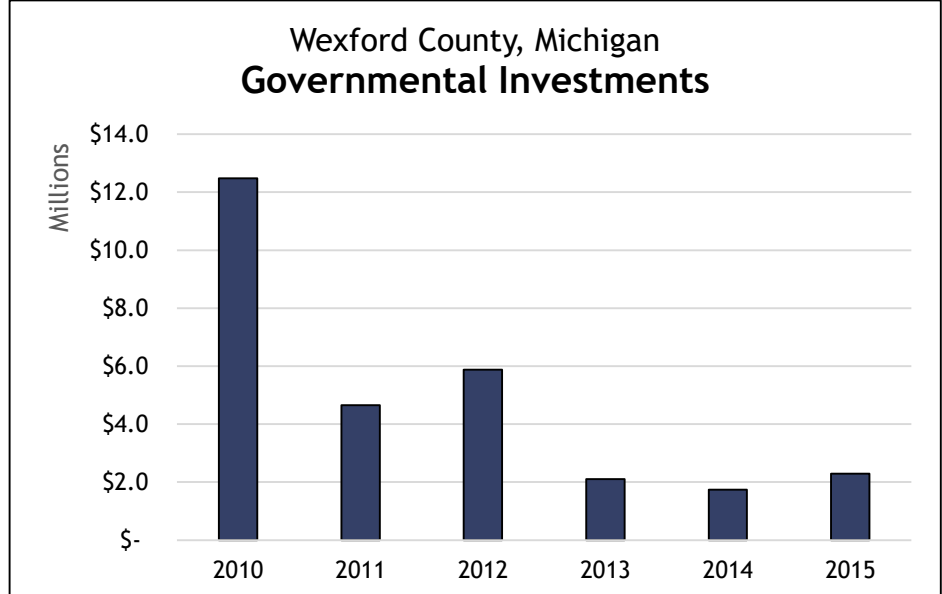
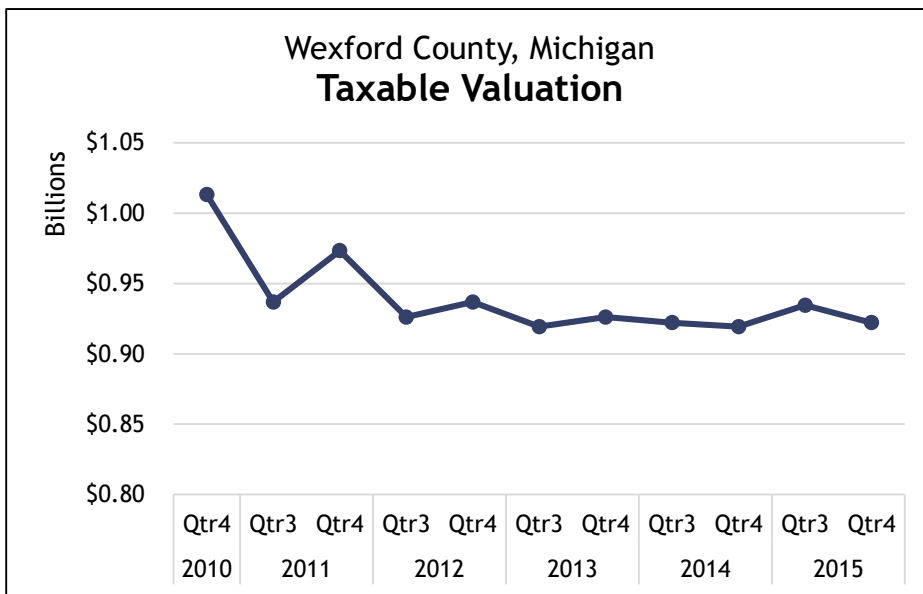
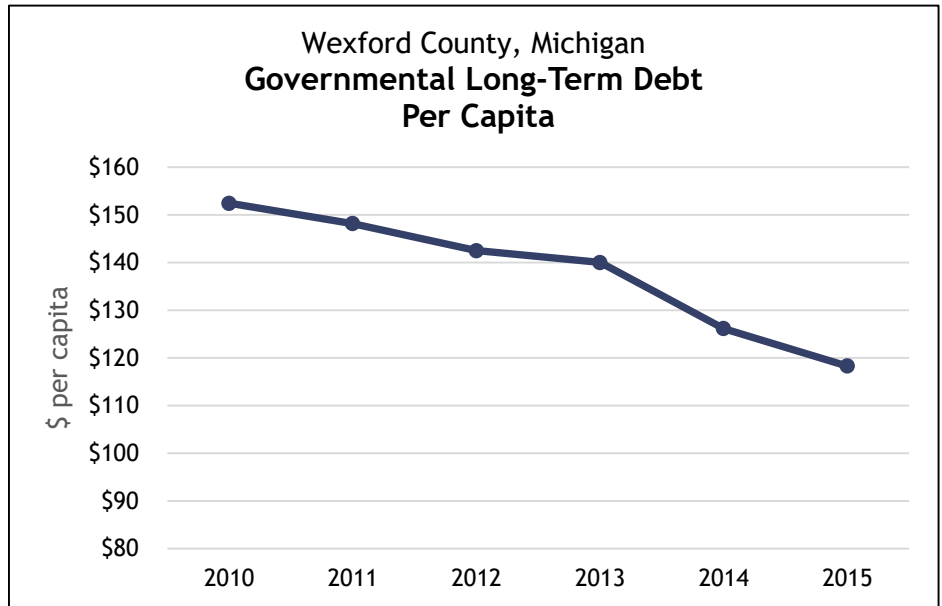
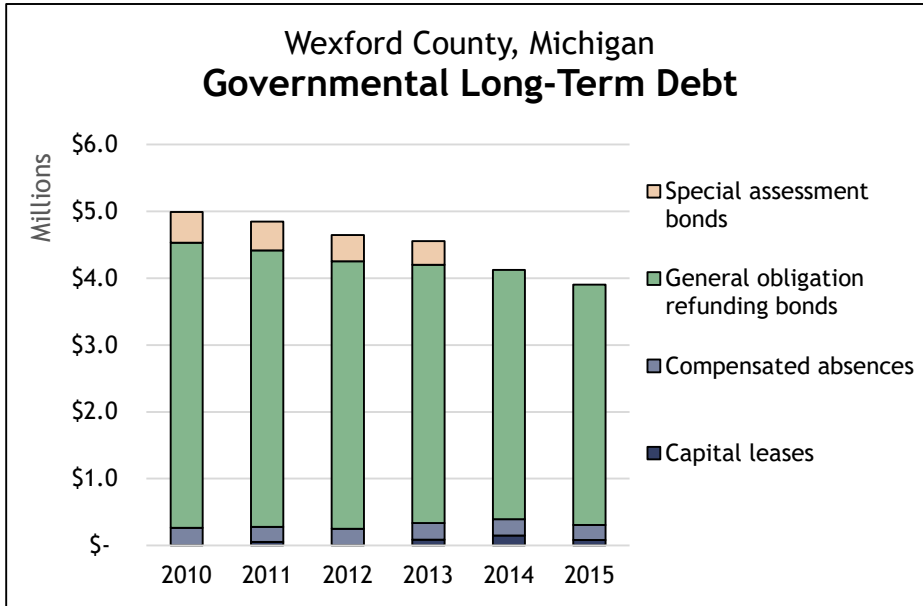
6 YEAR TRENDS





FISCAL STABILITY INDICATORS

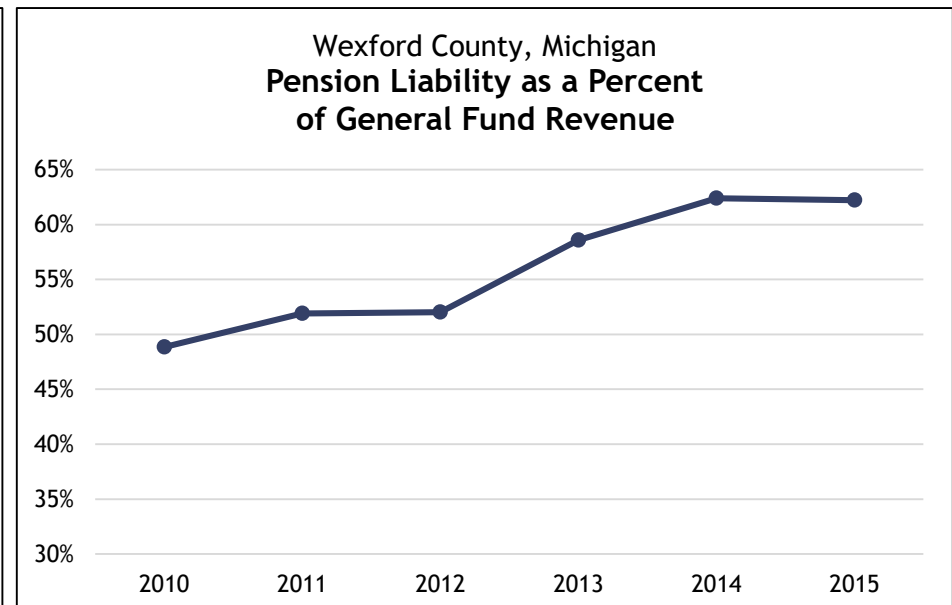
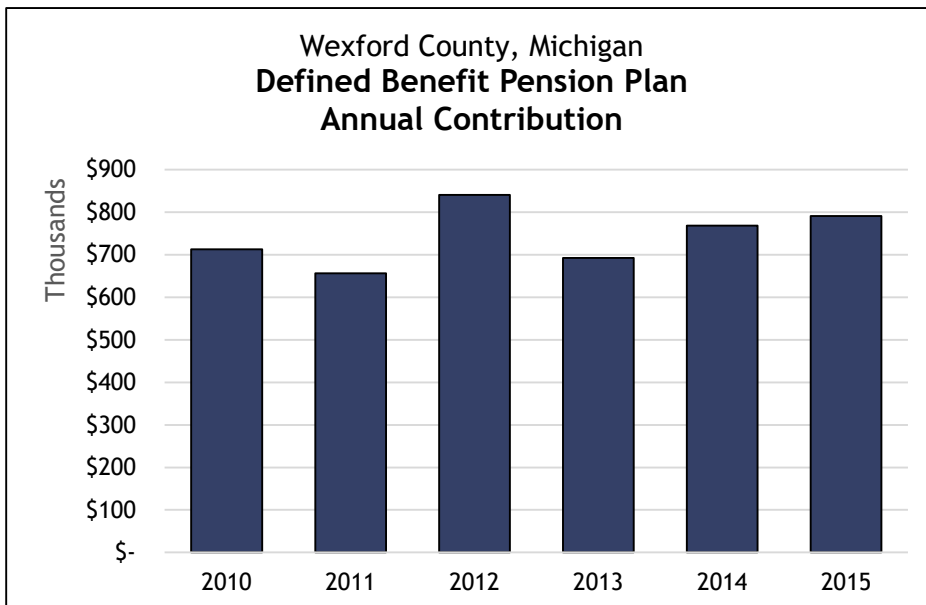
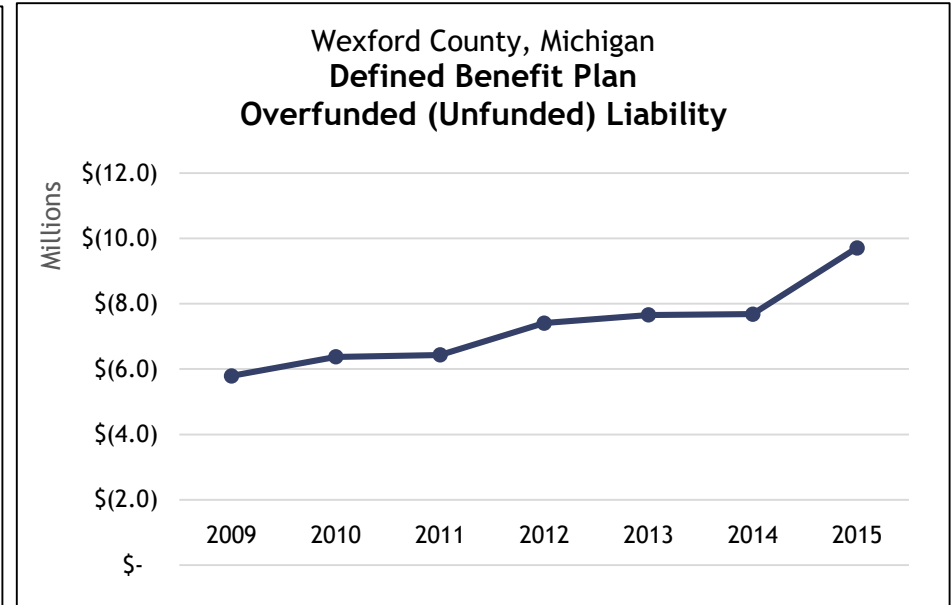
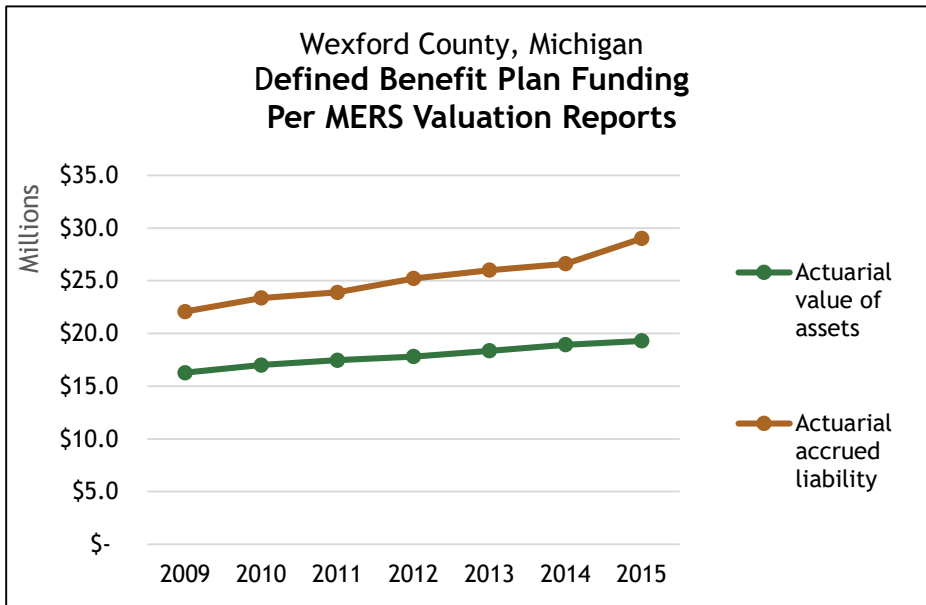
6 YEAR TRENDS (CONTINUED)





FISCAL STABILITY INDICATORS

6 YEAR TRENDS (CONTINUED)





**ECONOMIC STRENGTH INDICATORS**

2 YEAR COMPARISONS

	2014	2015	% Change	Trend
<b>POPULATION</b>				
Wexford County population	32,699	33,003	0.9%	
Under 5 years old	6.6%	6.3%	-4.8%	
Ages 5 - 17 years old	17.1%	17.1%	0.2%	
Ages 18 - 65 years old	59.6%	58.7%	-1.6%	
Over 65 years old	16.7%	17.9%	7.3%	
	2013	2014	% Change	Trend
<b>EMPLOYMENT AND INCOME</b>				
Median household income	\$ 40,965	\$ 40,368	-1.5%	
Per capita income	\$ 20,573	\$ 20,473	-0.5%	
Unemployment rate	14.0%	11.5%	-17.9%	
Percent living below poverty level	18.6%	18.9%	1.6%	
<b>EDUCATION</b>				
Percent over age 25, with Bachelor's degree or higher	16.8%	16.7%	-0.6%	
Percent over age 25, High School graduate or higher	88.0%	88.8%	0.9%	

- Change is positive; Performance is improving
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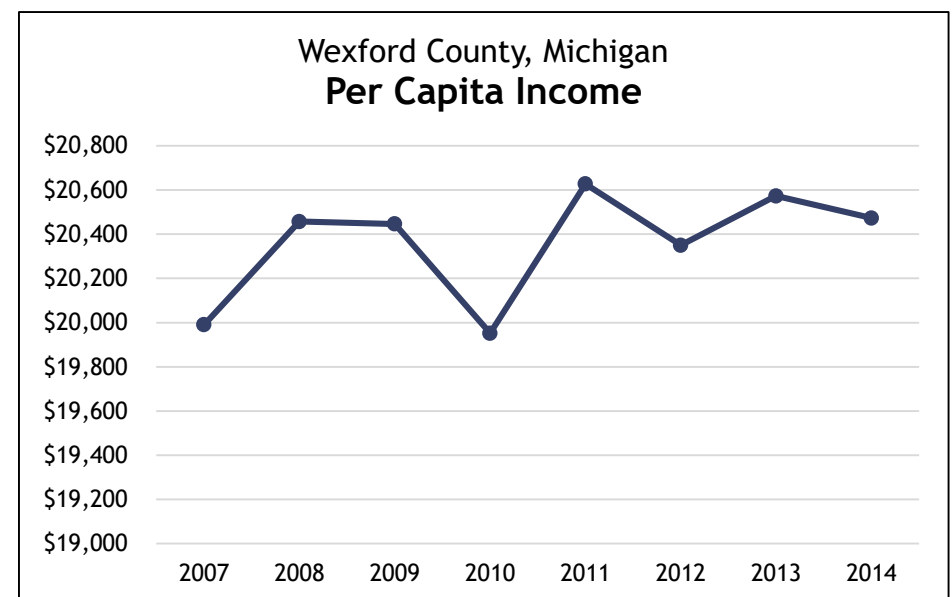
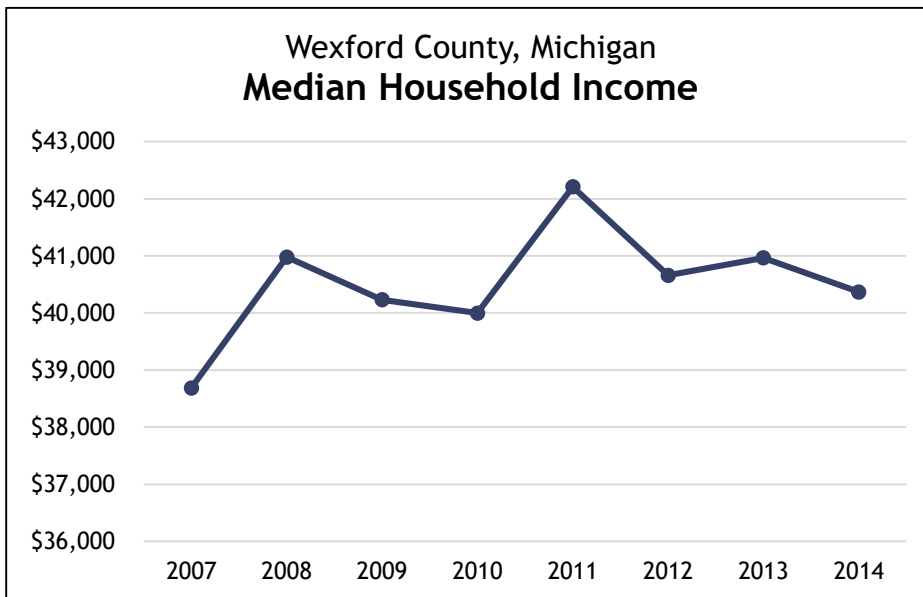
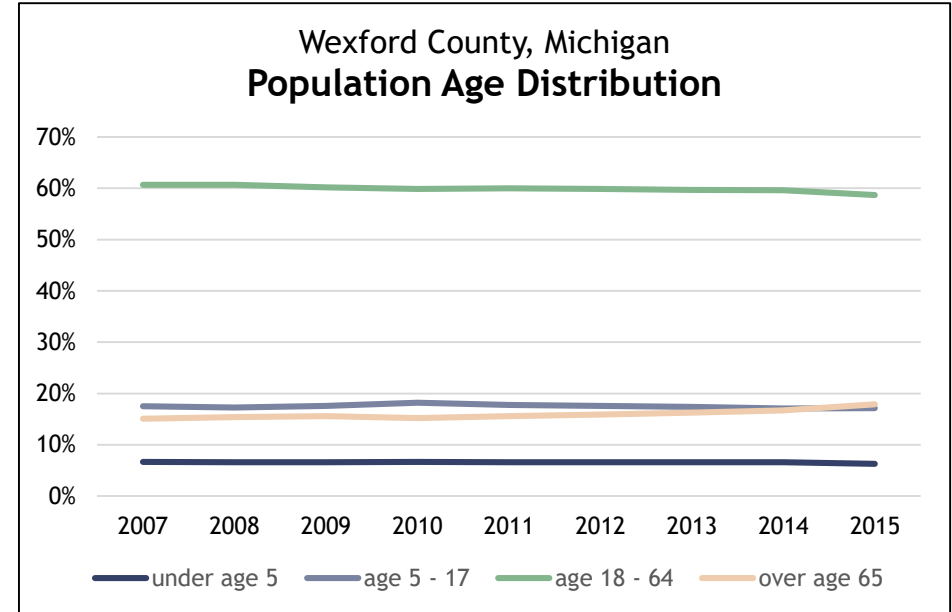
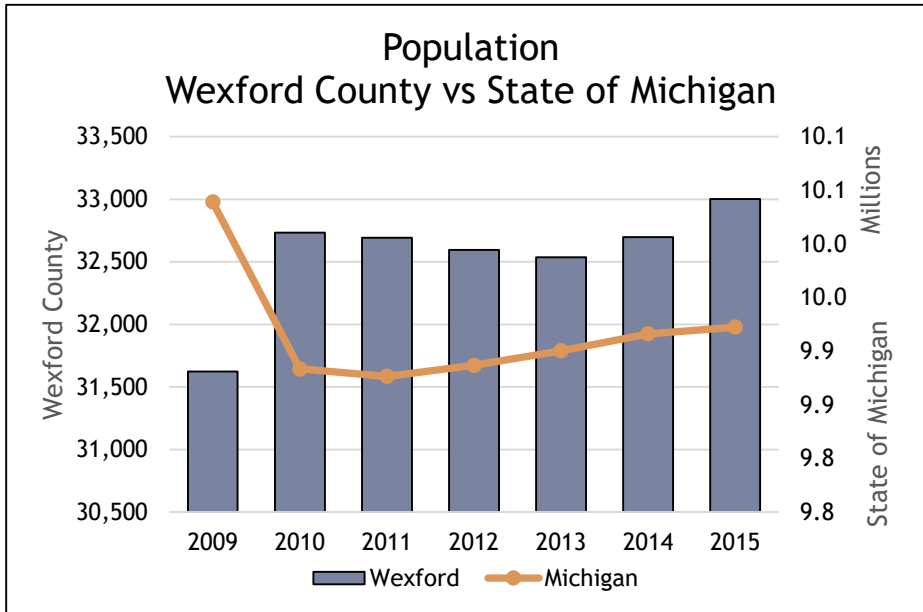
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ECONOMIC STRENGTH INDICATORS

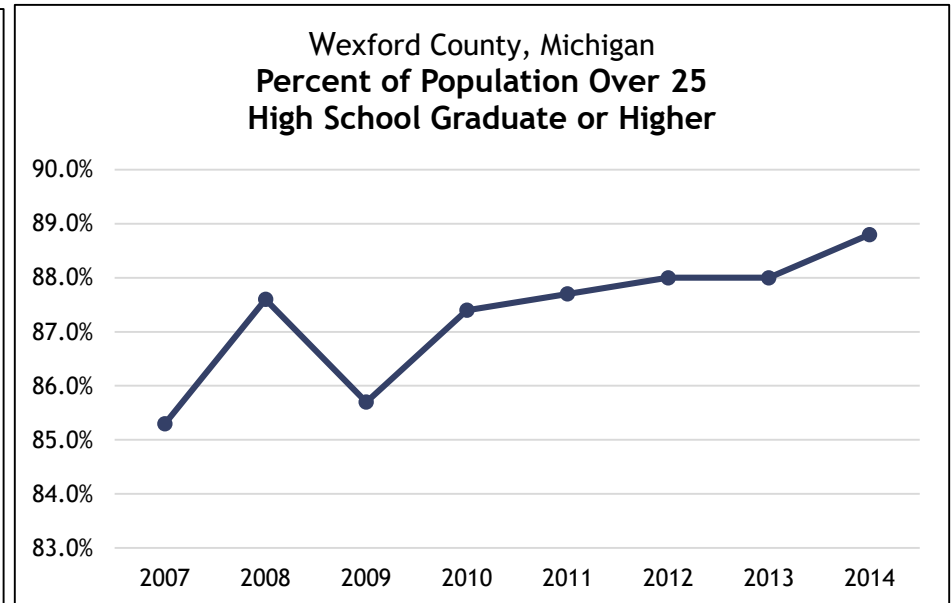
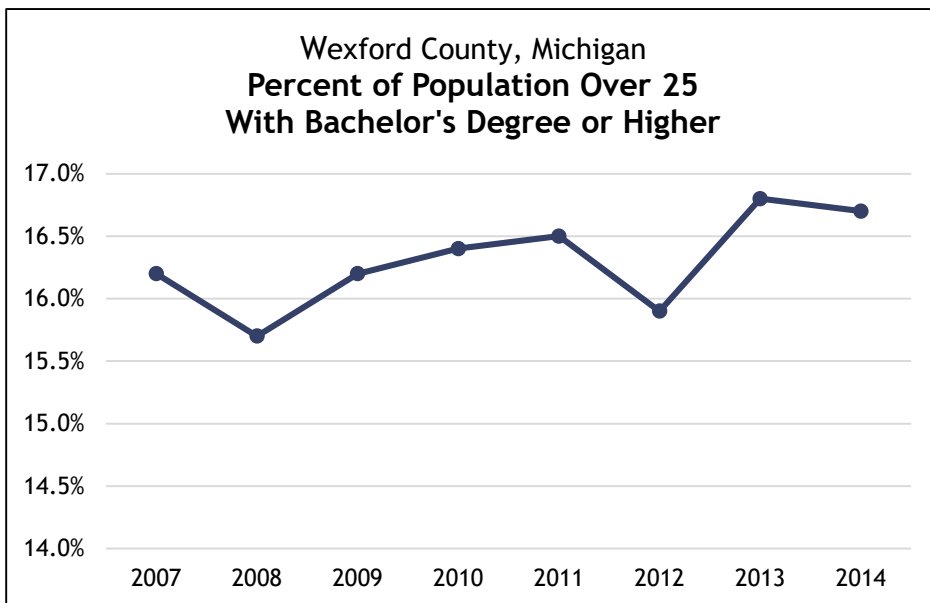
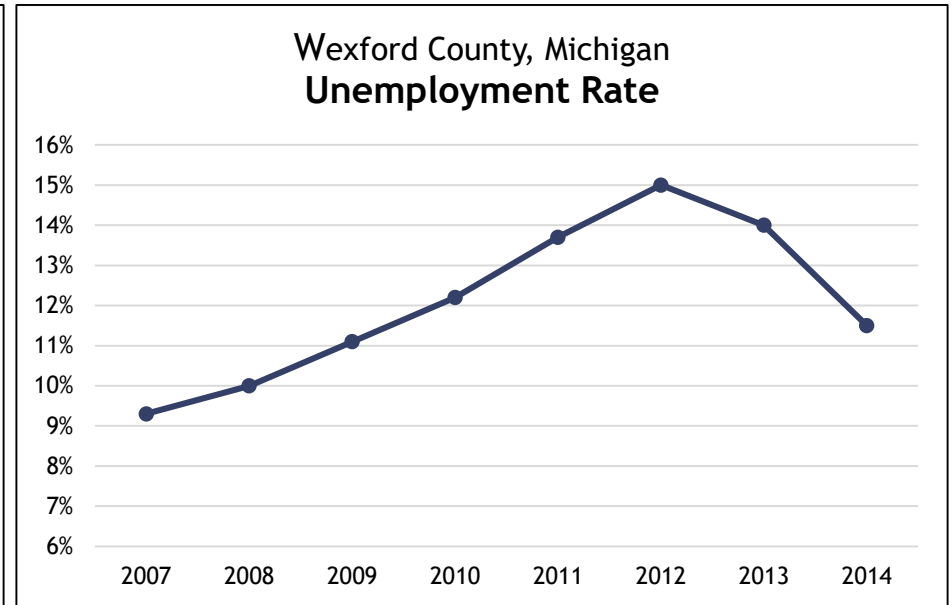
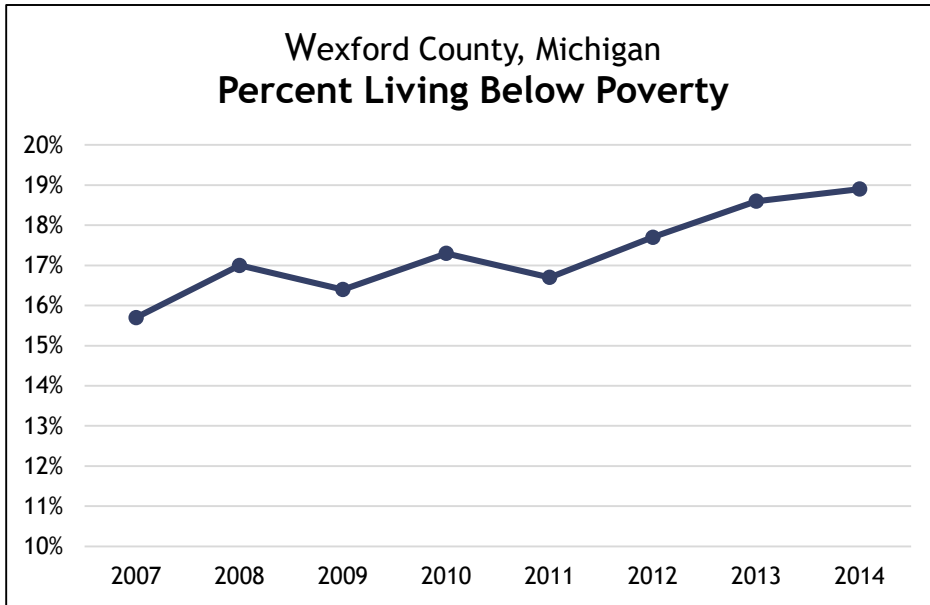
MULTI-YEAR TRENDS





**ECONOMIC STRENGTH INDICATORS**

**MULTI-YEAR TRENDS (CONTINUED)**





**PUBLIC SAFETY, CRIME, AND CRASH STATISTICS**

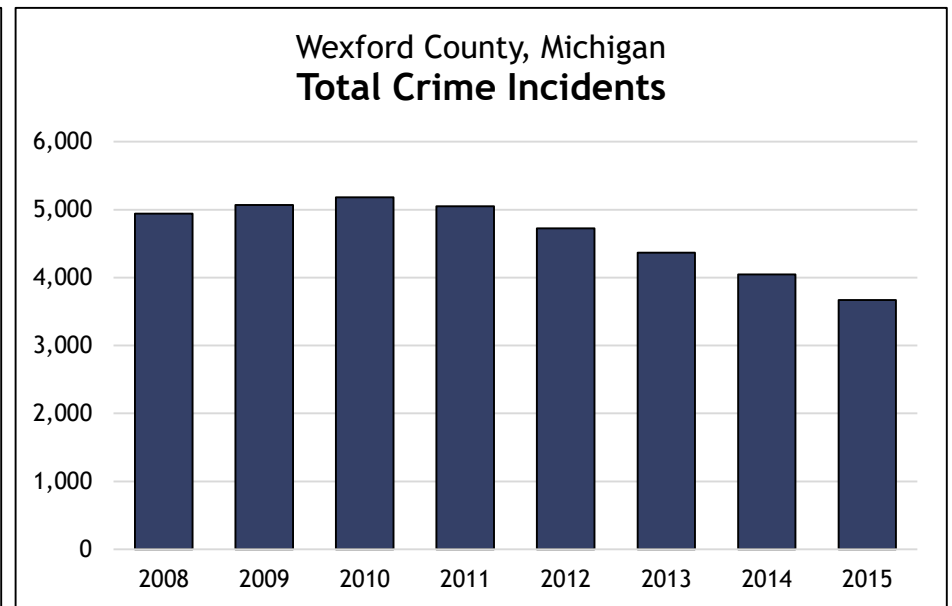
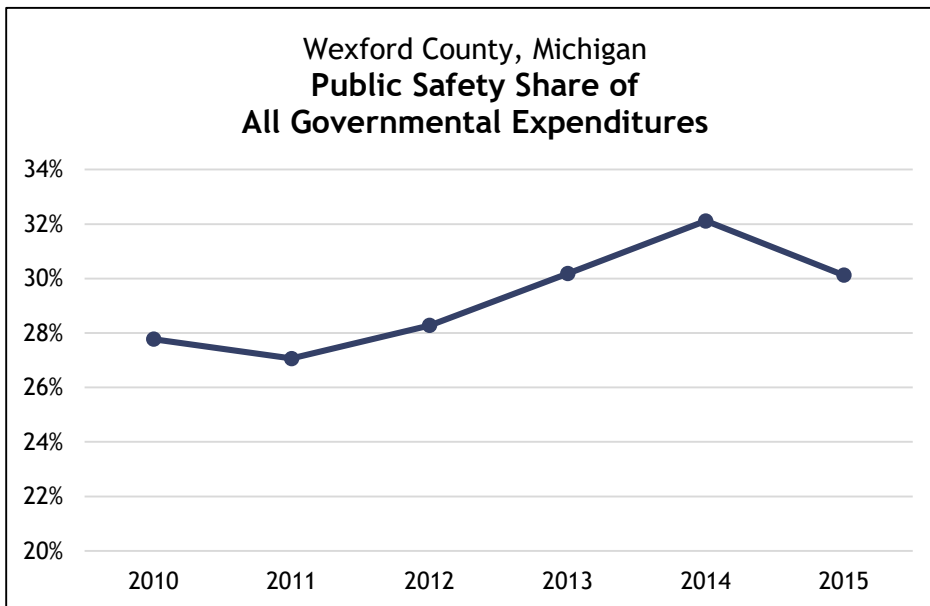
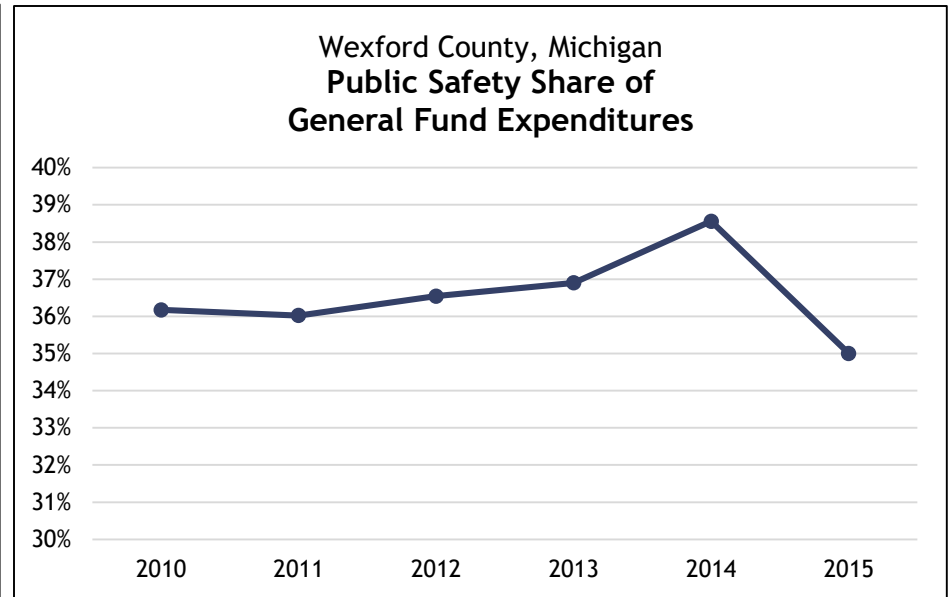
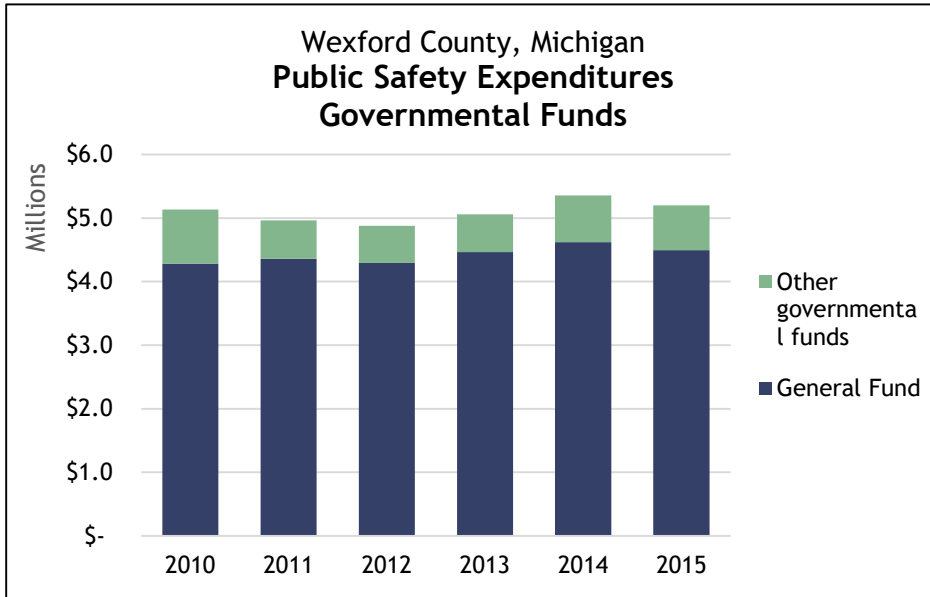
2 YEAR COMPARISONS

	2014	2015	% Change	Trend
<b>PUBLIC SAFETY EXPENDITURES</b>				
Public Safety expenditures - General Fund	\$ 4,620,105	\$ 4,494,317	-2.7%	↘
Public Safety's share of total General Fund expenditures	38.6%	35.0%	-9.2%	↘
Public Safety expenditures - all governmental funds	\$ 5,357,383	\$ 5,201,897	-2.9%	↘
Public Safety's share of total governmental expenditures	32.1%	30.1%	-6.2%	↘
<b>CRIME STATISTICS</b>				
Crimes against persons (per 1,000 population)	17.62	16.91	-4.0%	↘
Crimes against property (per 1,000 population)	35.75	29.82	-16.6%	↘
Crimes against society (per 1,000 population)	27.52	26.39	-4.1%	↘
All other crimes (per 1,000 population)	42.85	38.03	-11.2%	↘
Total number of incidents	4,046	3,668	-9.3%	↘
<b>TRAFFIC CRASHES</b>				
Total traffic crashes	1,288	1,093	-15.1%	↘
Injuries from crashes	239	227	-5.0%	↘
Fatalities from crashes	6	10	66.7%	↗
Alcohol- or drug-related crashes	39	36	-7.7%	↘
Crashes involving deer	479	343	-28.4%	↘
<b>LICENSED DRIVERS</b>				
Total number of licensed drivers	24,282	24,398	0.5%	↗



PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

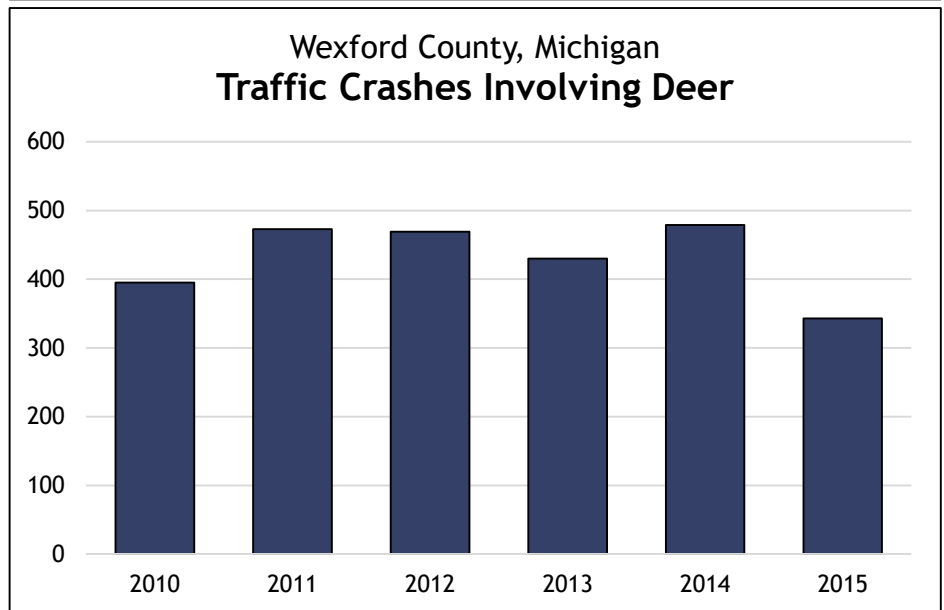
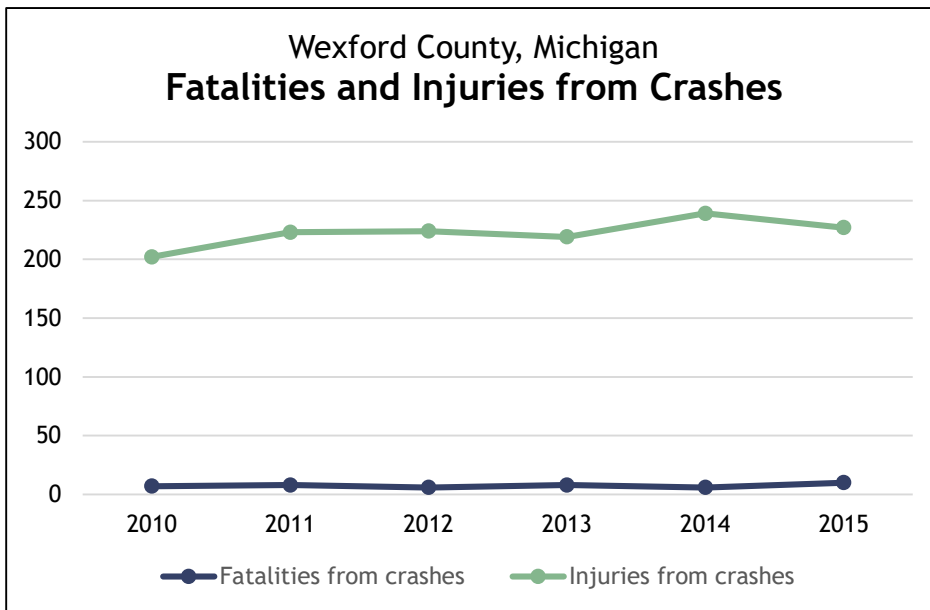
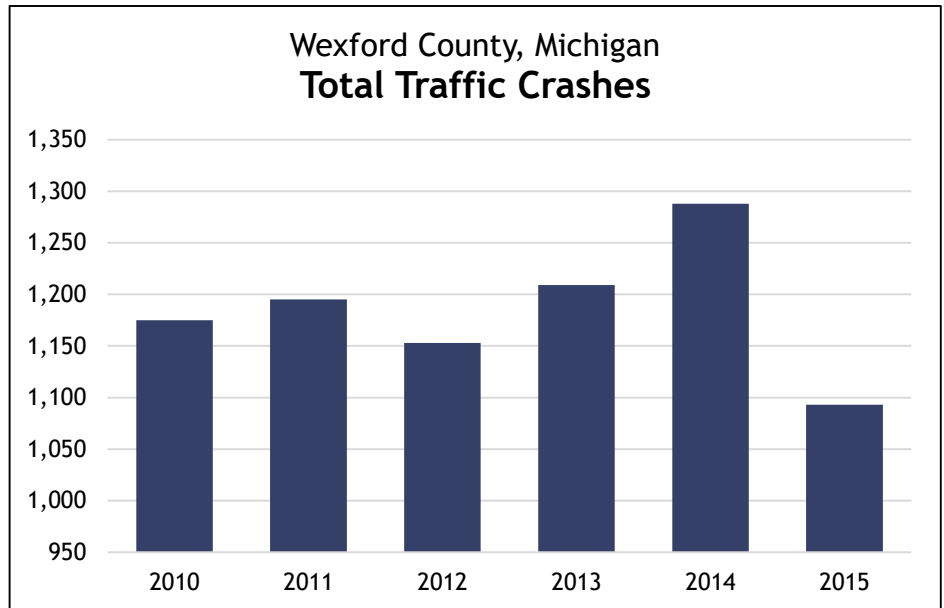
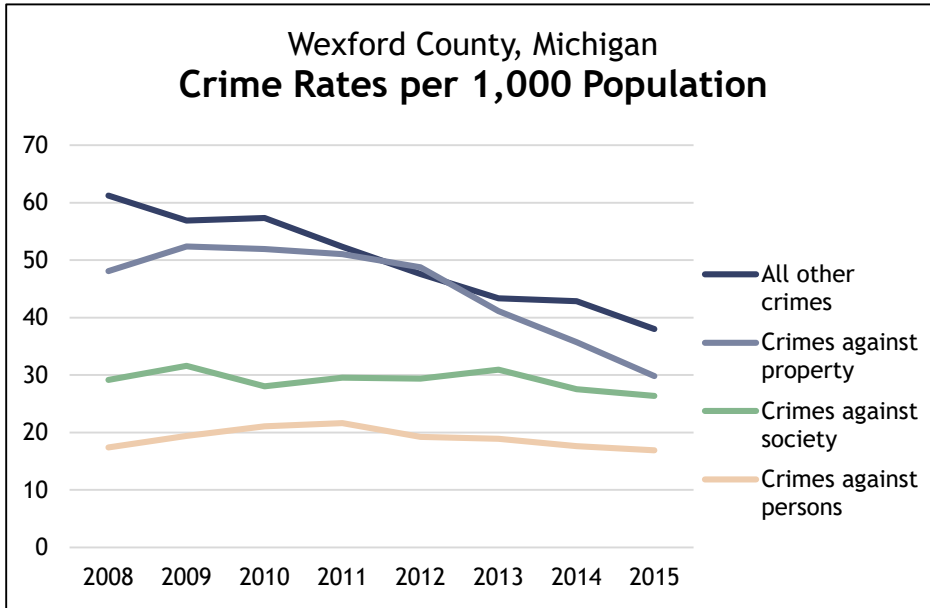
6 YEAR TRENDS





PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

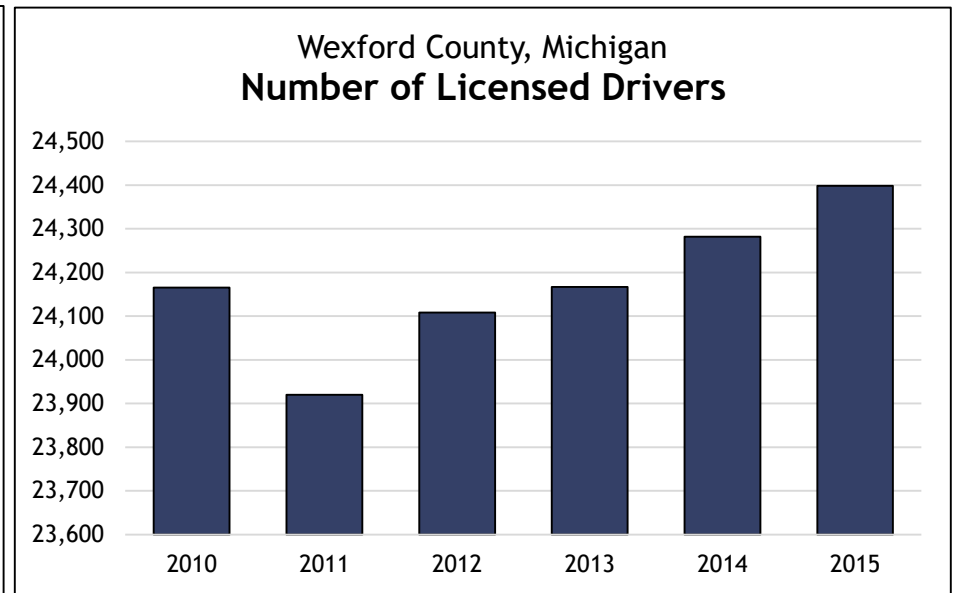
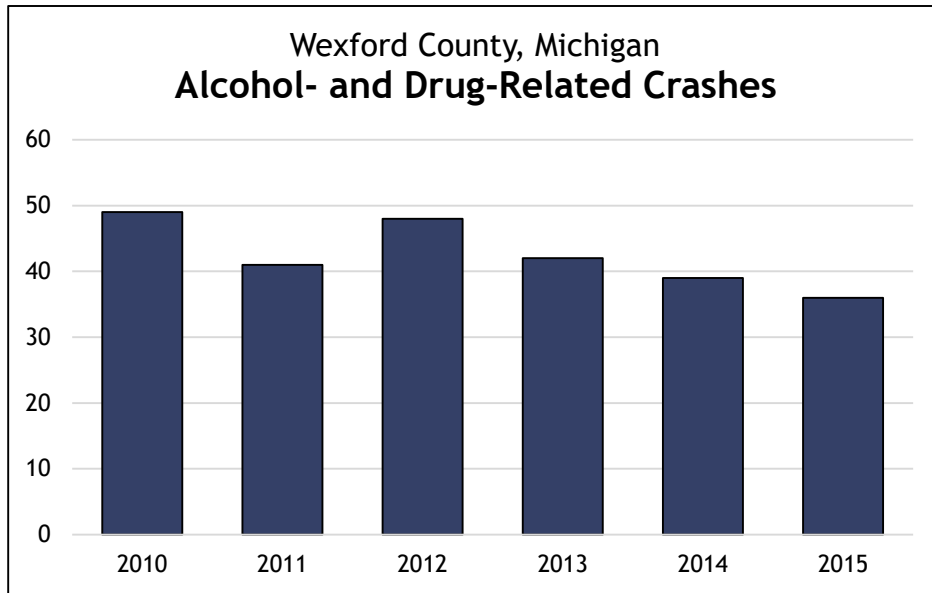
6 YEAR TRENDS (CONTINUED)





**PUBLIC SAFETY, CRIME, AND CRASH STATISTICS**

6 YEAR TRENDS (CONTINUED)





QUALITY OF LIFE

INDICATORS AND GENERAL STATISTICS

BROADBAND ACCESS

Data as of June 30, 2014:

- 82.3% of the population has access to >25Mbps of wired broadband
- 93.6% of the population has access to >3Mbps of wired broadband

LAND USE

Total area of 575 square miles

National Forest

Manistee National Forest, 96,877 acres

State Parks

Mitchell State Park, 334 acres

State Forest

Cadillac State Forest, with 4 Campgrounds across the County

Lakes

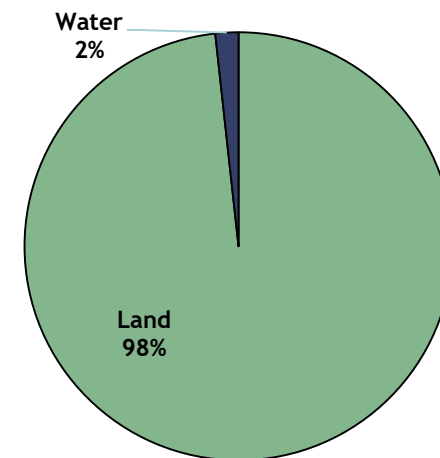
Over 6,000 acres of inland lakes. The largest are:

- Mitchell Lake, 2,580 acres
- Hodendyle Dam Lake, 1,680 acres
- Cadillac Lake, 1,150 acres

Trails

- Over 270 miles of hiking, biking, cross-country skiing trails. Including:
  - White Pine Trail, 92 miles which includes segments in Kent, Mecosta, Missaukee, Osceola, and Montcalm counties)
  - Cadillac Pathway, 60 miles
  - The Big M Trail, 40 miles
- Over 250 miles of ATV/ORV/Snowmobile trails. Including:
  - North Missaukee Trail, 146 miles including segments in Grand Traverse, Kalkaska, and Missaukee counties)
  - White Pine Trail, 92 miles through multiple counties; snowmobiling in the winter

Wexford County, Michigan





## QUALITY OF LIFE

### INDICATORS AND GENERAL STATISTICS (CONTINUED)

#### TRANSPORTATION

##### County Airport

Wexford County Airport, 2 runways

#### CULTURAL

##### Historical Markers and Places

- 14 Historical markers
- 5 on the National Registry

##### Museums

- Wexford County Historical Society and Museum





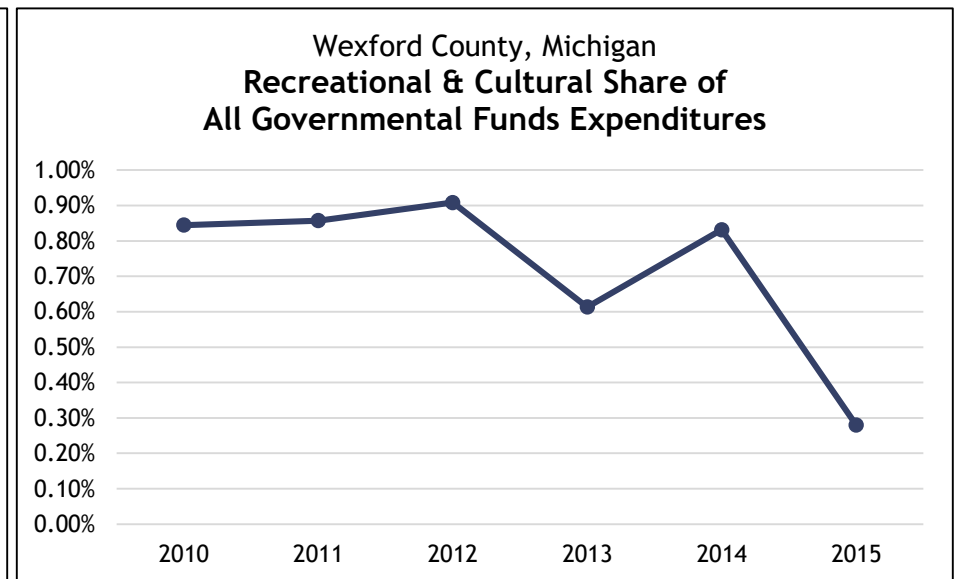
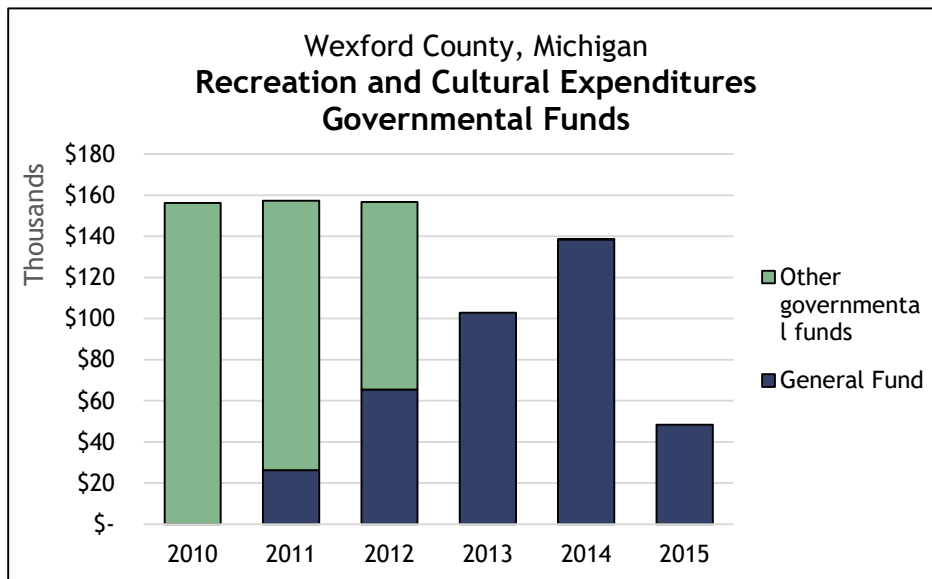
**QUALITY OF LIFE**

2 YEAR COMPARISONS

	2014	2015	% Change	Trend
<b>RECREATION &amp; CULTURAL GENERAL FUND EXPENDITURES</b>				
Recreation & Cultural expenditures	\$ 138,555	\$ 48,306	-65.1%	↓
Share of total General Fund expenditures	1.16%	0.38%	-67.2%	↓
<b>RECREATION &amp; CULTURAL TOTAL GOVERNMENTAL EXPENDITURES</b>				
Recreation & Cultural expenditures	\$ 138,689	\$ 48,306	-65.2%	↓
Share of total governmental expenditures	0.83%	0.28%	-66.3%	↓

**QUALITY OF LIFE**

6 YEAR TRENDS





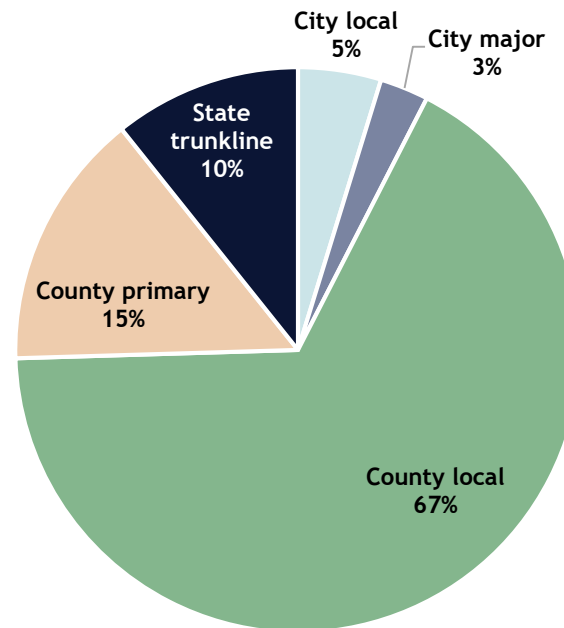
**ROADS AND BRIDGES**

GENERAL INFORMATION AND STATISTICS

**County Roads, Miles**

State Trunkline	131
County Primary	180
County Local	818
City Major	34
City Local	58

Wexford County, Michigan  
County Roads, 2014





**ROADS AND BRIDGES**

2 YEAR COMPARISONS

	2014	2015	% Change	Trend
<b>ROAD EXPENDITURES</b>				
County Road Commission expenditures*	\$ 7,073,681	\$ 6,362,632	-10.1%	↘
<b>ROAD CONDITIONS, FEDERAL AID LANE MILES, ROAD COMMISSION ROADS</b>				
"Good" miles	152.3	177.1	16.2%	↗
"Fair" miles	137.6	130.1	-5.5%	↘
"Poor" miles	66.3	57.6	-13.1%	↘
<b>ROAD CONDITIONS, FEDERAL AID LANE MILES, ALL ROADS</b>				
"Good" miles	204.6	221.3	8.1%	↗
"Fair" miles	388.1	357.1	-8.0%	↘
"Poor" miles	211.5	225.6	6.7%	↗

\*Note: no expenditures for Roads in Governmental Funds

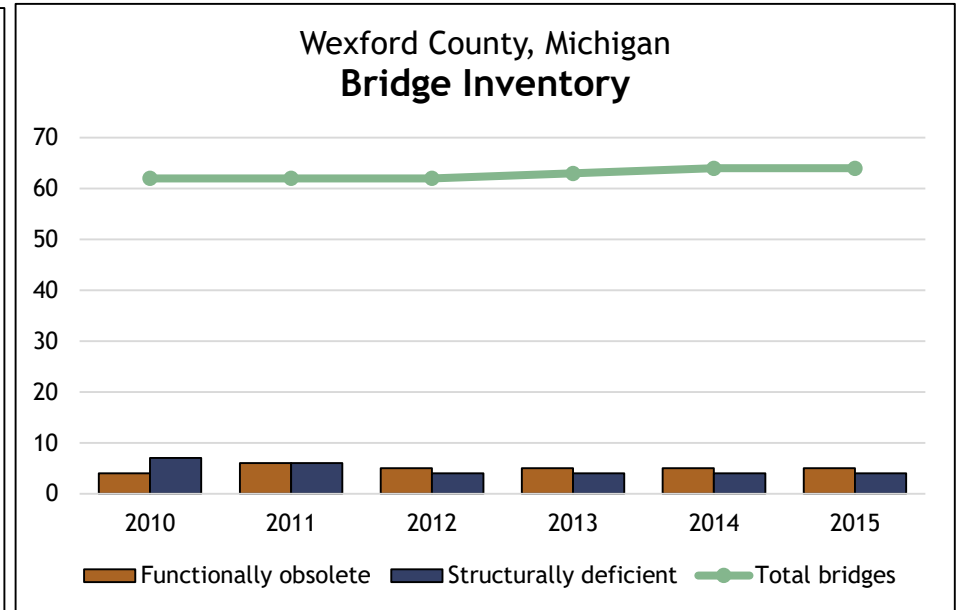
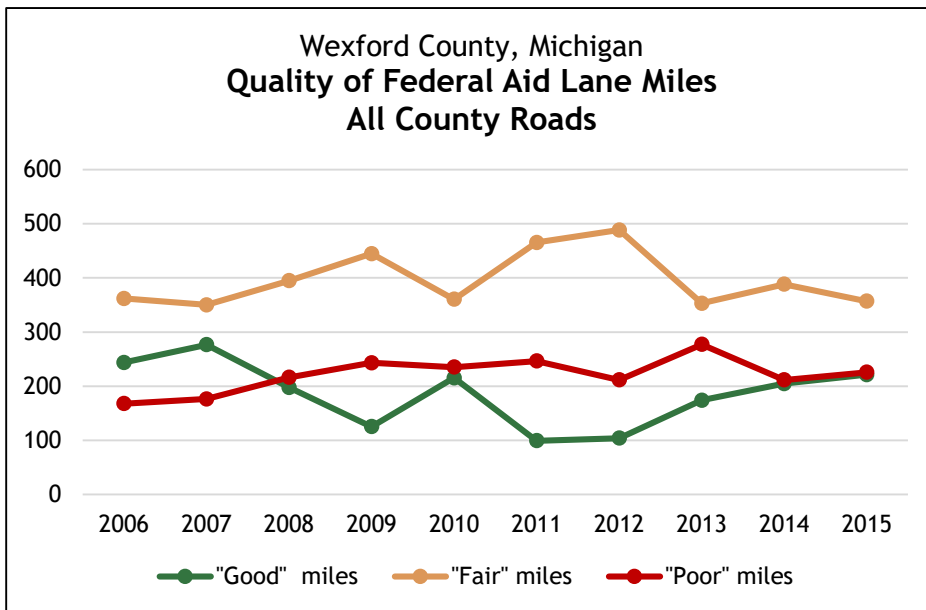
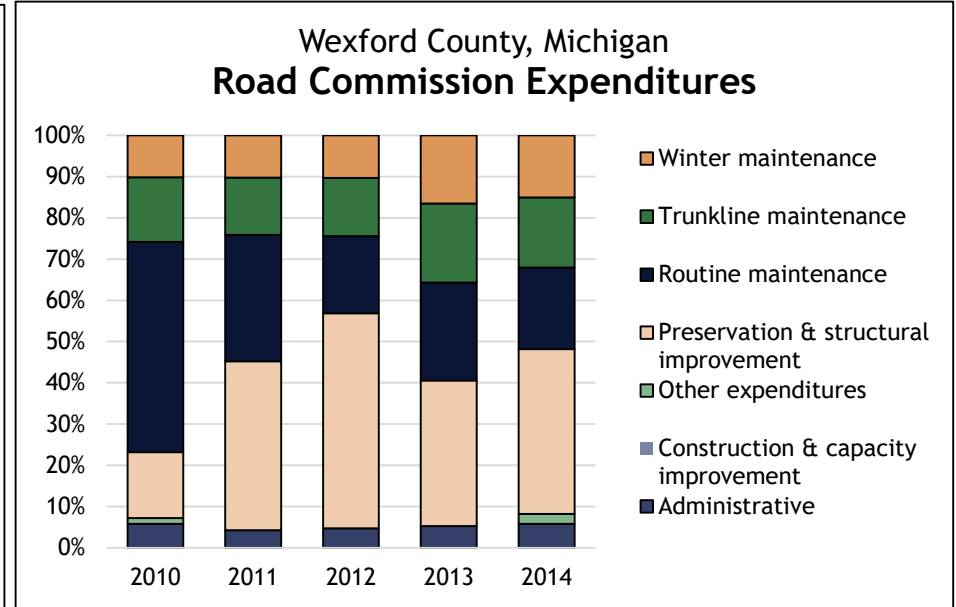
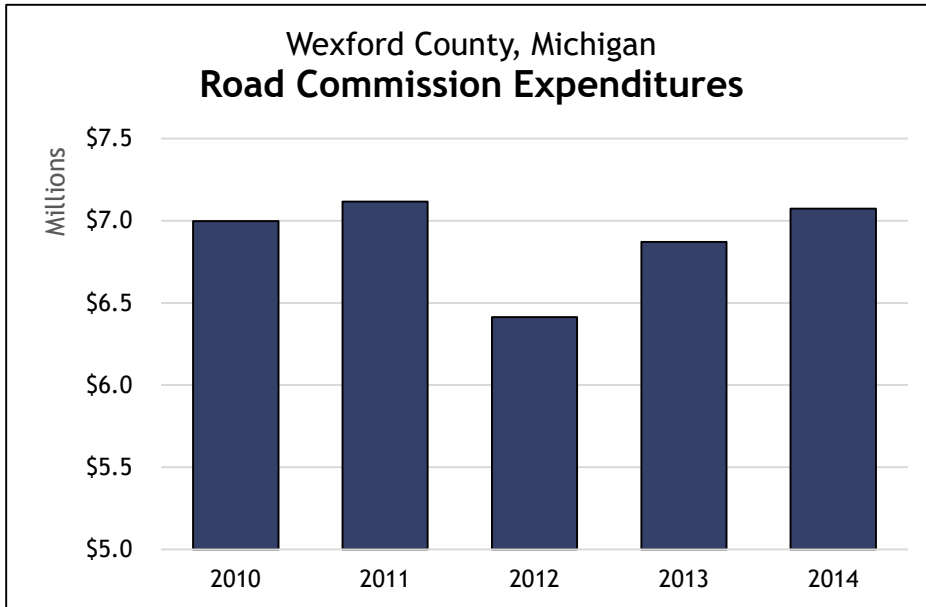
	2013	2014	% Change	Trend
<b>ANNUAL MILES TRAVELED</b>	375,184,469	388,005,182	3.4%	↗

	2014	2015	% Change	Trend
<b>BRIDGE CONDITIONS</b>				
Total bridges in county (including federal)	67	64	-4.5%	↘
Structurally deficient bridges	4	4	0.0%	↔
Functionally obsolete bridges	5	5	0.0%	↔



ROADS AND BRIDGES

6 YEAR TRENDS





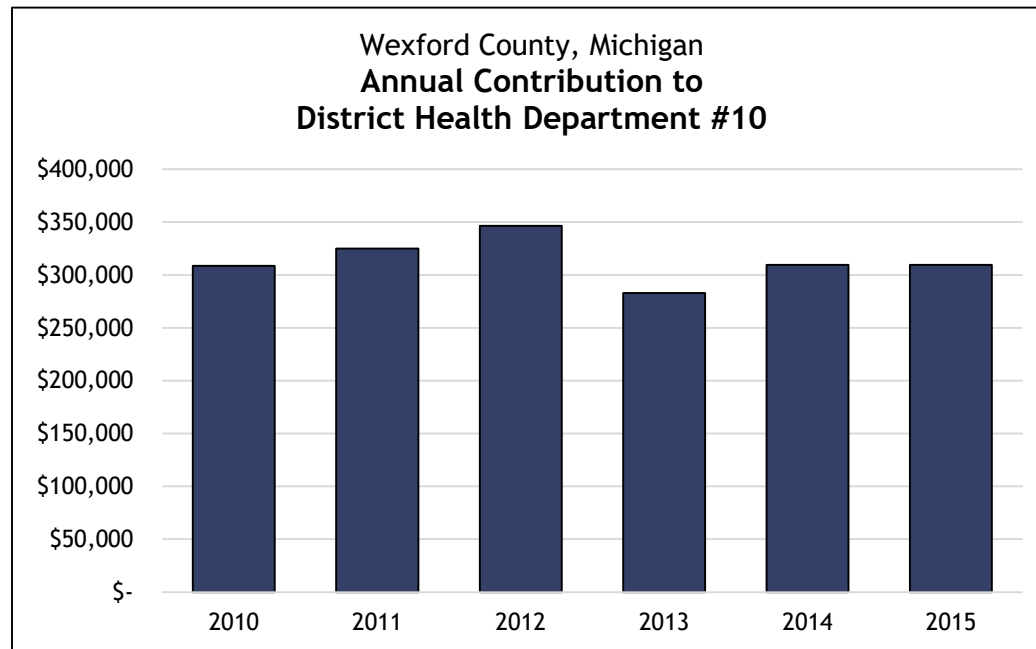
**MULTI-COUNTY AGENCIES**

DESCRIPTIONS AND NOTES

**District Health Department #10**

Jointly operated by 10 counties.

	2014	2015	% Change	Trend
<b>Annual contribution</b>	\$ 309,647	\$ 309,647	0.0%	↔





**MULTI-COUNTY AGENCIES**

DESCRIPTIONS AND NOTES

**North Central Michigan Mental Health Department**

Jointly operated by 6 counties.

	2014	2015	% Change	Trend
<b>Annual contribution</b>	\$ 76,543	\$ 76,543	0.0%	↔

