

# Wexford County

MICHIGAN

## Accountability and Transparency Report

PREPARED NOVEMBER 6, 2017

Performance Dashboard  
For the Fiscal Year Ending December 31, 2016



# TABLE OF CONTENTS

**FISCAL STABILITY INDICATORS**  
 2 Year Comparisons .....01  
 6 Year Trends.....03

**ECONOMIC STRENGTH INDICATORS**  
 2 Year Comparisons .....06  
 6 Year Trends.....07

**PUBLIC SAFETY, CRIME, AND CRASH STATISTICS**  
 2 Year Comparisons .....09  
 6 Year Trends.....10

**QUALITY OF LIFE INDICATORS**  
 Indicators and General Statistics.....13  
 2 Year Comparisons .....15  
 6 Year Trends.....15

**ROADS AND BRIDGES**  
 2 Year Comparisons .....16  
 6 Year Trends.....17

**MULTI-COUNTY AGENCIES**  
 Descriptions and Notes.....19



### FISCAL STABILITY INDICATORS

#### 2 Year Comparisons

GENERAL FUND BALANCE	2015	2016	% Change	Trend
General Fund expenditures, per capita	\$ 389.05	\$ 382.21	-1.8%	
General Fund revenues, per capita	\$ 373.87	\$ 375.80	0.5%	
General Fund balance, as % of expenditures	38.0%	36.8%	-3.2%	
<b>ALL GOVERNMENTAL FUNDS</b>				
Expenditures, all governmental funds, per capita	\$ 523.18	\$ 767.52	46.7%	
Revenues, all governmental funds, per capita	\$ 546.78	\$ 737.77	34.9%	
Governmental funds, fund balance	\$ 7,991,512	\$ 7,004,814	-12.3%	
<b>LONG TERM DEBTS - GOVERNMENTAL FUNDS</b>				
<b>Total governmental long-term debt obligations</b>	<b>\$ 3,904,709</b>	<b>\$ 6,573,409</b>	<b>68.3%</b>	
General obligation refunding bonds	\$ 3,595,000	\$ 3,510,000	-2.4%	
Capital leases	\$ 83,178	\$ 61,227	-26.4%	
Community facilities loan	\$ -	\$ 2,665,279	-	
Compensated absences	\$ 226,531	\$ 336,903	48.7%	
Governmental total long-term debt, per capita	\$ 118.31	\$ 198.22	67.5%	
Payment on long-term debt, due within one year	\$ 388,482	\$ 676,266	74.1%	
<b>TAXABLE VALUE</b>				
Taxable valuation of property (July 1 valuation)	\$ 934,482,659	\$ 918,284,320	-1.7%	

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



**FISCAL STABILITY INDICATORS**  
2 Year Comparisons (continued)

	2015	2016	% Change	Trend
<b>CAPITAL ASSETS</b>				
Net governmental capital assets, less depreciation	\$ 7,000,993	\$ 11,248,792	60.7%	↗
<b>DEPOSIT CREDIT RISK</b>				
Percent of bank balance exposed to risk (uninsured/uncollateralized)	86.4%	85.9%	-0.6%	↘
<b>INVESTMENTS</b>				
Investments value	\$ 2,288,723	\$ 6,497,667	183.9%	↗
Investments exposed to risk	0.0%	0.0%	-	↔
<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	61.2%	77.7%	27.0%	↗
Ratio of employees to retirees	0.93	0.87	-6.5%	↘
Annual plan contribution	\$ 790,703	\$ 811,992	2.7%	↗

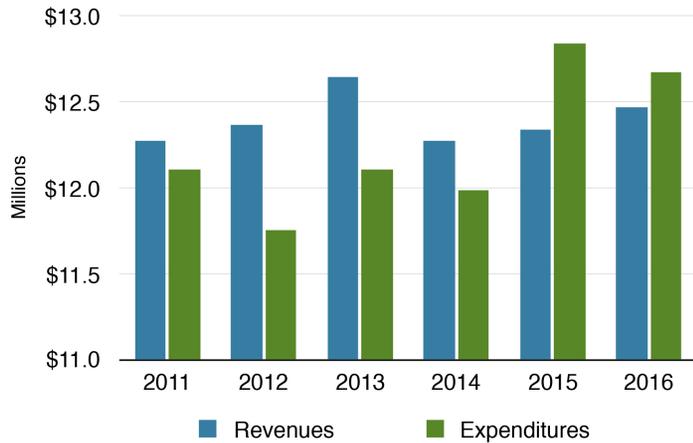
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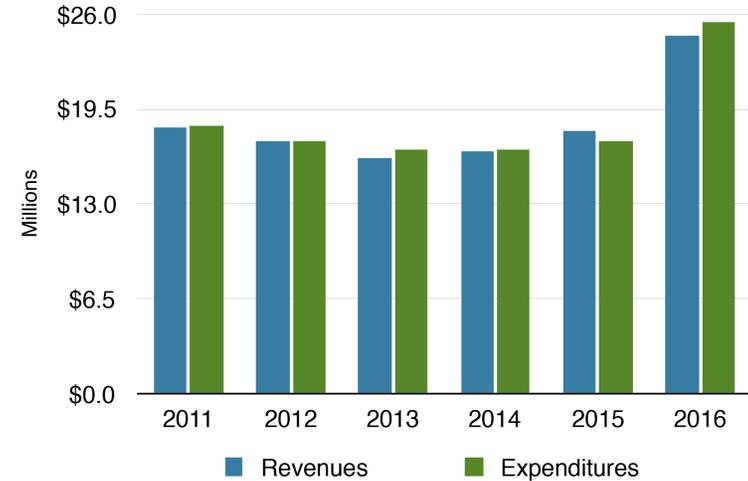


### FISCAL STABILITY INDICATORS 6 Year Trends

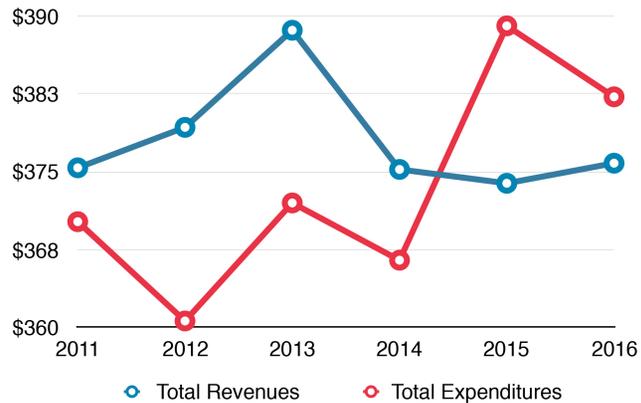
Wexford County, Michigan  
General Fund Expenditures vs. Revenues



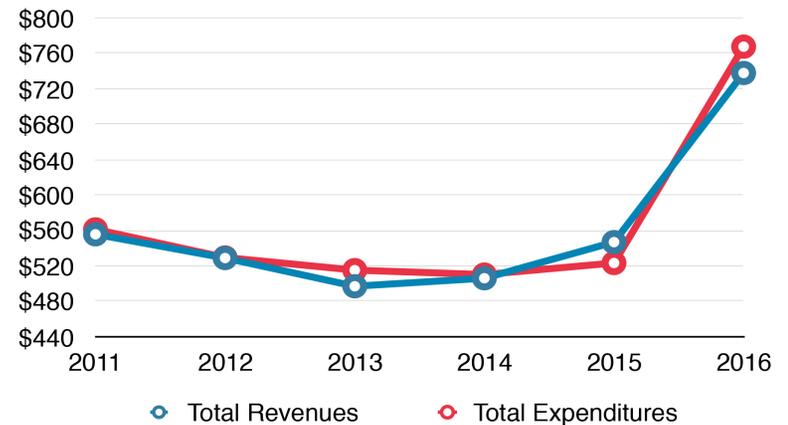
Wexford County, Michigan  
All Governmental Funds  
Expenditures vs. Revenues



Wexford County, Michigan  
Expenditures vs. Revenues, Per Capita  
General Fund



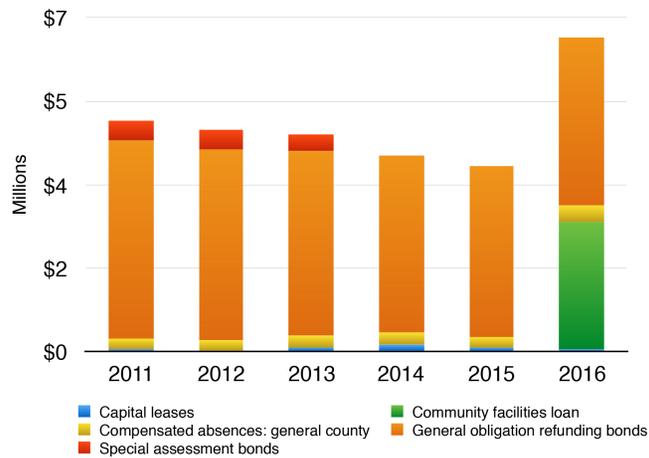
Wexford County, Michigan  
Expenditures vs. Revenues, Per Capita  
All Governmental Funds



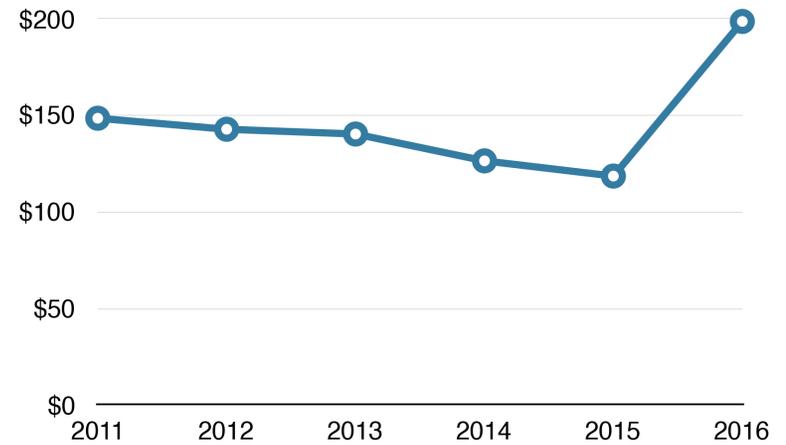


## FISCAL STABILITY INDICATORS 6 Year Trends (continued)

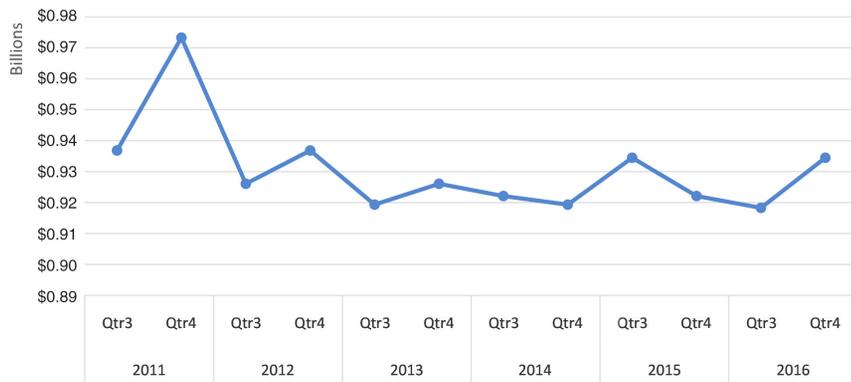
Wexford County, Michigan  
**Governmental Activities Long-Term Debts**



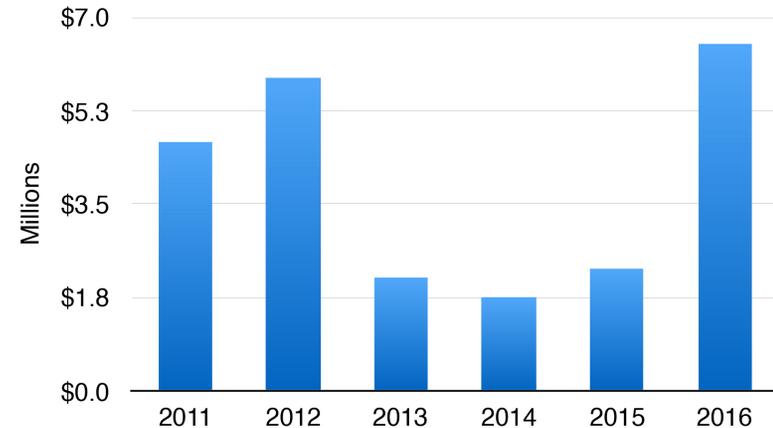
Wexford County, Michigan  
**Long Term Debts, Per Capita**



Wexford County, Michigan  
**Taxable Valuation**



Wexford County, Michigan  
**Government Investments**

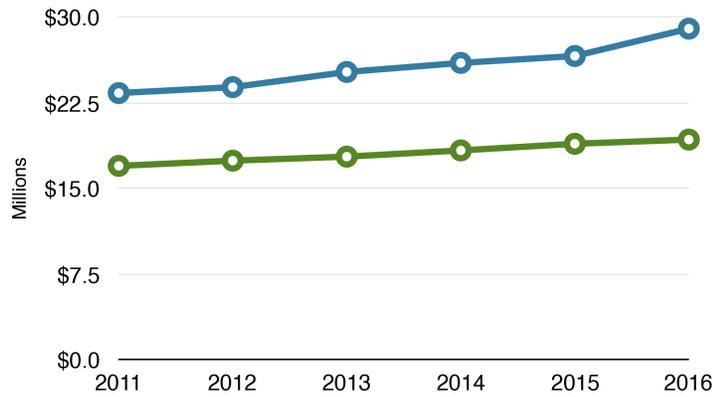




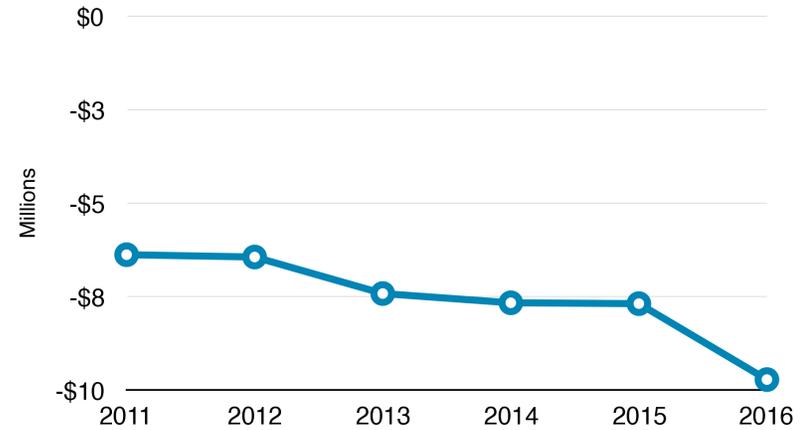
### FISCAL STABILITY INDICATORS

#### 6 Year Trends (continued)

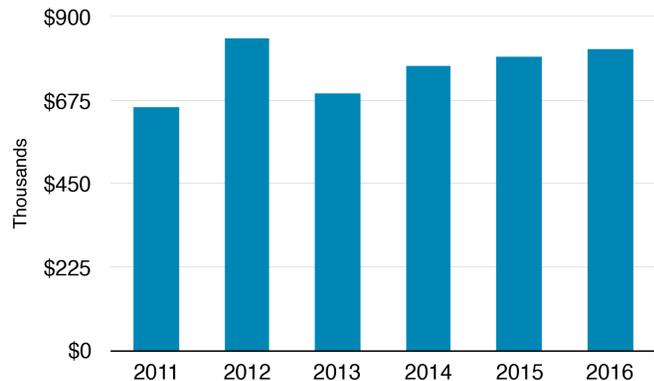
Wexford County, Michigan  
Defined Benefit Plan Funding  
per MERS Valuation Reports



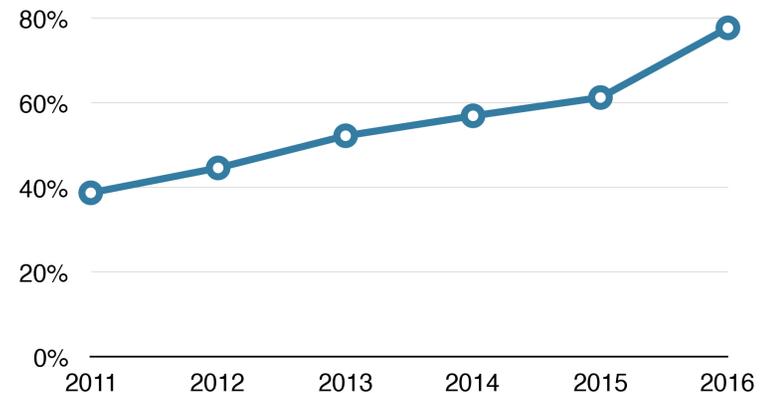
Wexford County, Michigan  
Defined Benefit Plan  
Overfunded (Underfunded) Liability



Wexford County, Michigan  
Defined Benefit Pension Plan  
Annual Contribution



Wexford County, Michigan  
Pension Liability as a Percent of  
General Fund Revenue





# ECONOMIC STRENGTH INDICATORS

## 2 Year Comparisons

POPULATION	2015	2016	% Change	Trend
Wexford County population	33,003	33,163	0.5%	
Under 5 years old	6.3%	6.1%	-2.9%	
Ages 5 - 17 years old	17.1%	17.4%	1.6%	
Ages 18 - 65 years old	58.7%	58.2%	-0.8%	
Over 65 years old	17.9%	18.3%	2.1%	

EMPLOYMENT AND INCOME	2014	2015	% Change	Trend
Median household income	\$ 40,368	\$ 41,534	2.9%	
Per capita income	\$ 20,473	\$ 20,988	2.5%	
Unemployment rate	11.5%	9.5%	-17.4%	
Percent living below poverty level	18.9%	17.4%	-7.9%	

EDUCATION				
Percent over age 25, with Bachelor's degree or higher	16.7%	16.8%	0.6%	
Percent over age 25, High School graduate or higher	88.8%	88.8%	0.0%	

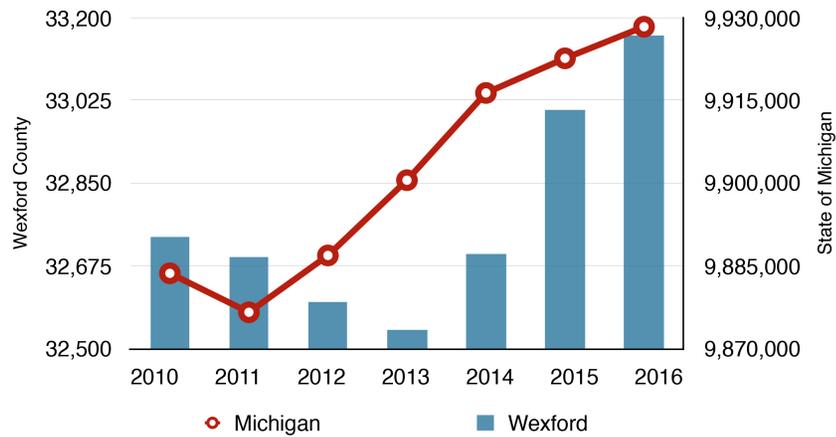
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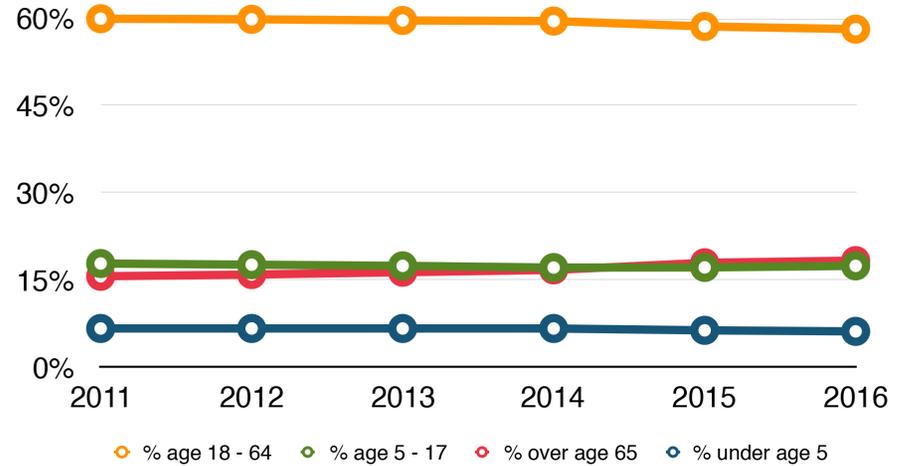


### ECONOMIC STRENGTH INDICATORS 6 Year Trends

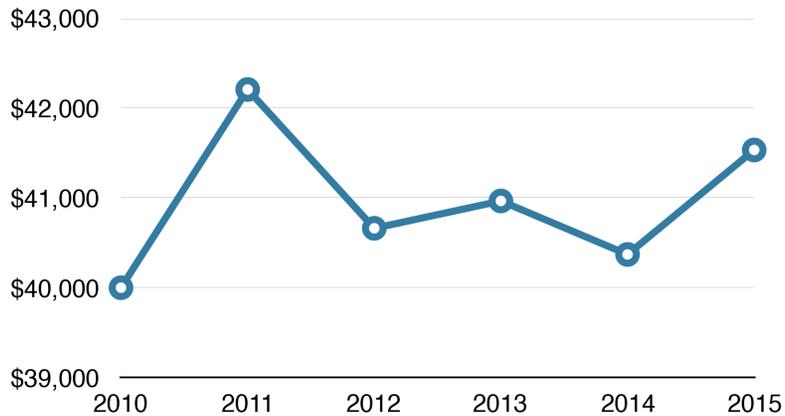
Wexford County, Michigan  
**Wexford County vs. State of Michigan**



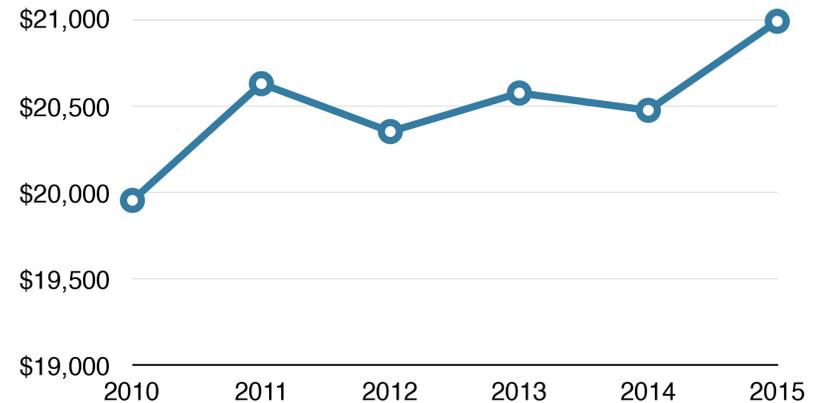
Wexford County, Michigan  
**Population Age Distribution**



Wexford County, Michigan  
**Median Household Income**



Wexford County, Michigan  
**Per Capita Income**

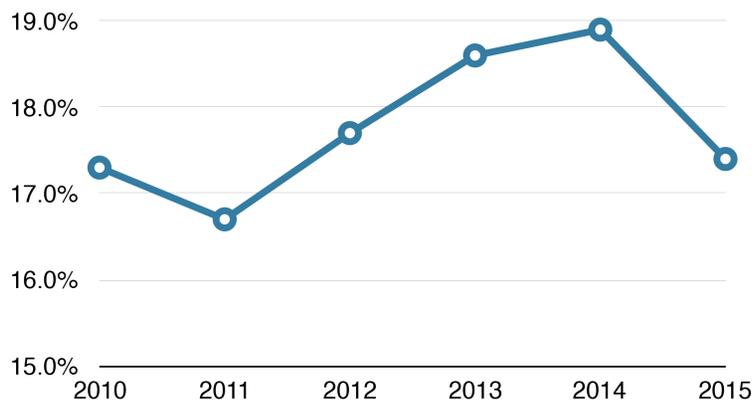




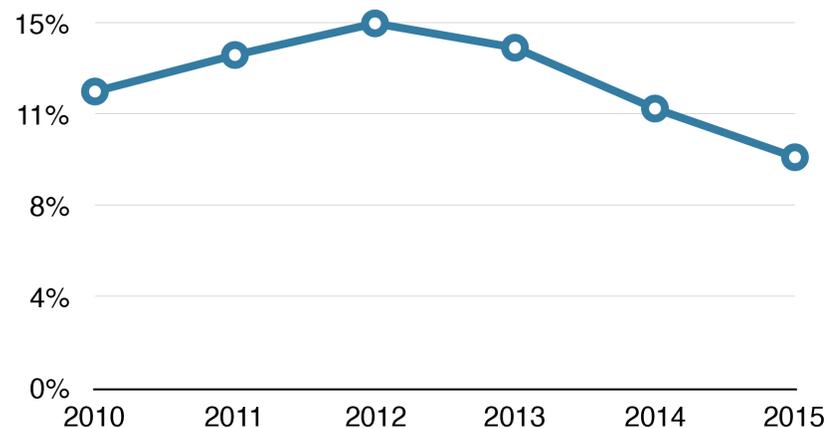
### ECONOMIC STRENGTH INDICATORS

#### 6 Year Trends (continued)

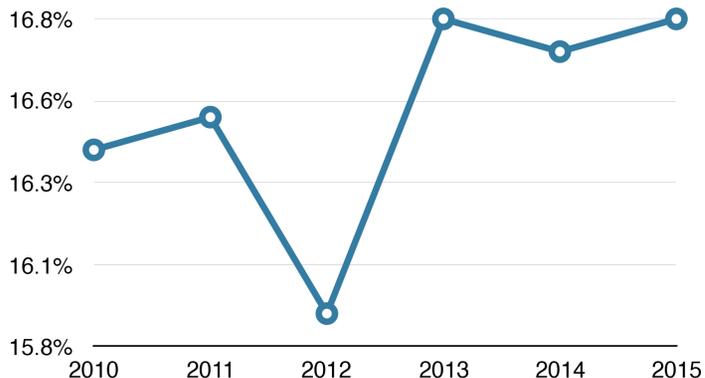
Wexford County, Michigan  
Percent of Population Living Below Poverty Level



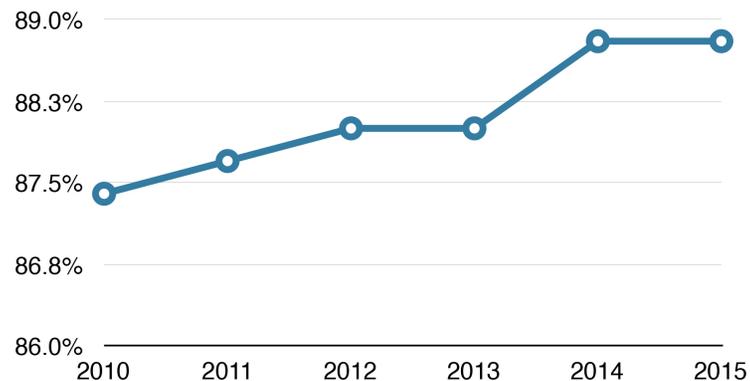
Wexford County, Michigan  
Unemployment Rate



Wexford County, Michigan  
Percent of Population over Age 25 with a Bachelor's Degree or Higher



Wexford County, Michigan  
Percent of Population over Age 25 with High School Degree or Higher





# PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

## 2 Year Comparisons

	2015	2016	% Change	Trend
<b>PUBLIC SAFETY EXPENDITURES</b>				
Public Safety expenditures - General Fund	\$ 4,494,317	\$ 4,652,017	3.5%	↗
Public Safety's share of total General Fund expenditures	35.0%	36.7%	4.9%	↗
Public Safety expenditures - all governmental funds	\$ 5,201,897	\$ 5,396,718	3.7%	↗
Public Safety's share of total governmental expenditures	30.1%	21.2%	-29.6%	↘
<b>CRIME STATISTICS</b>				
Crimes against persons (per 1,000 population)	16.91	21.35	26.3%	↗
Crimes against property (per 1,000 population)	29.82	33.92	13.8%	↗
Crimes against society (per 1,000 population)	26.39	31.78	20.4%	↗
All other crimes (per 1,000 population)	38.03	46.35	21.9%	↗
Total number of incidents	3,668	4,424	20.6%	↗
<b>TRAFFIC CRASHES</b>				
Total traffic crashes	1,093	1,157	5.9%	↗
Injuries from crashes	227	276	21.6%	↗
Fatalities from crashes	10	17	70.0%	↗
Alcohol- or drug-related crashes	36	60	66.7%	↗
Crashes involving deer	343	314	-8.5%	↘
<b>LICENSED DRIVERS</b>				
Total number of licensed drivers	24,398	24,304	-0.4%	↘

↗ Change is positive; Performance is improving  
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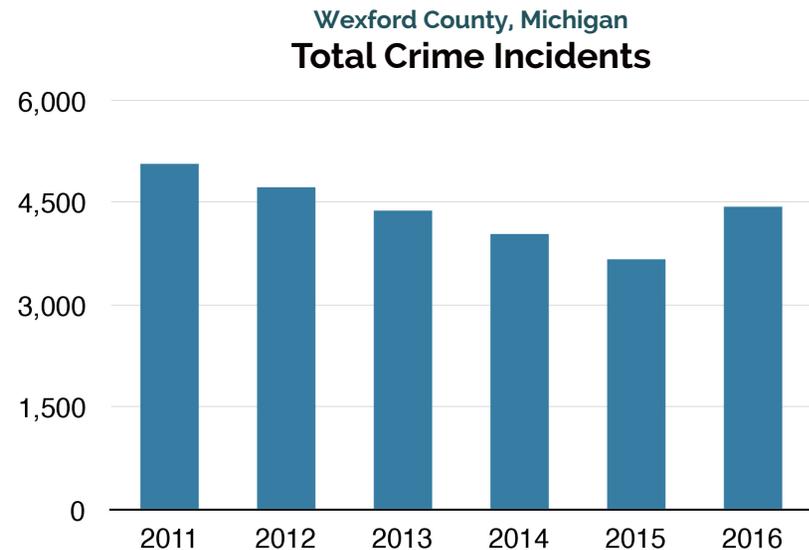
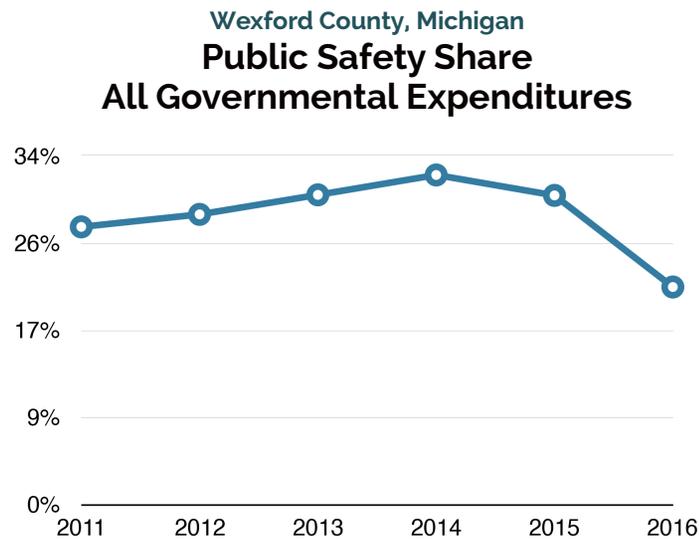
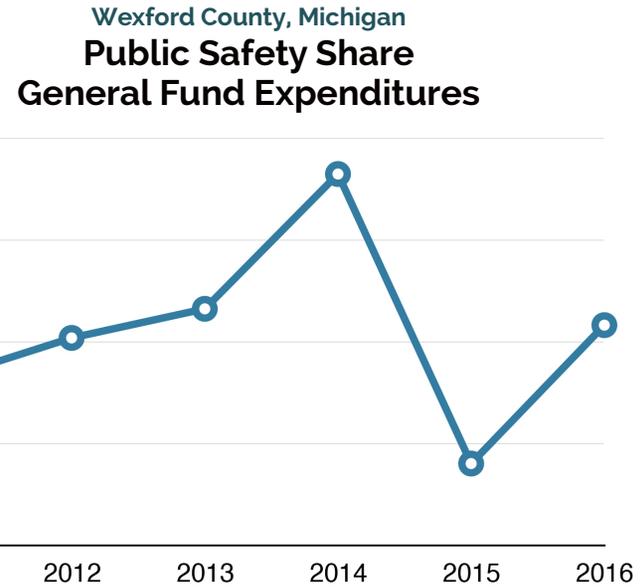
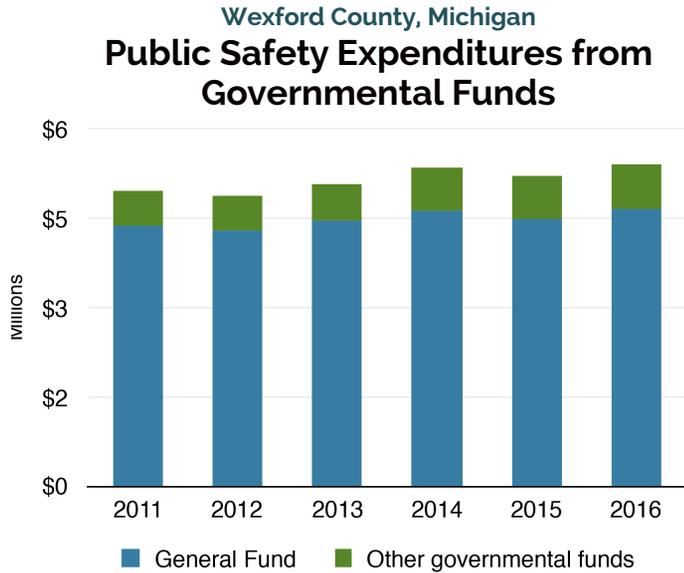
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### PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

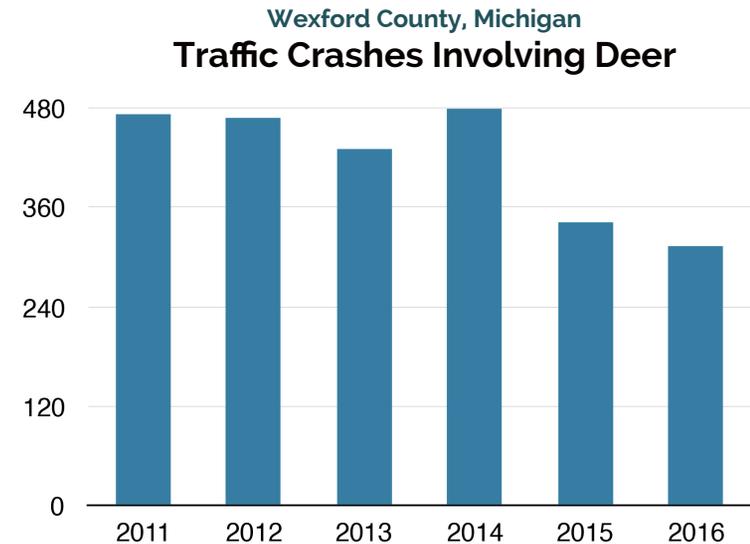
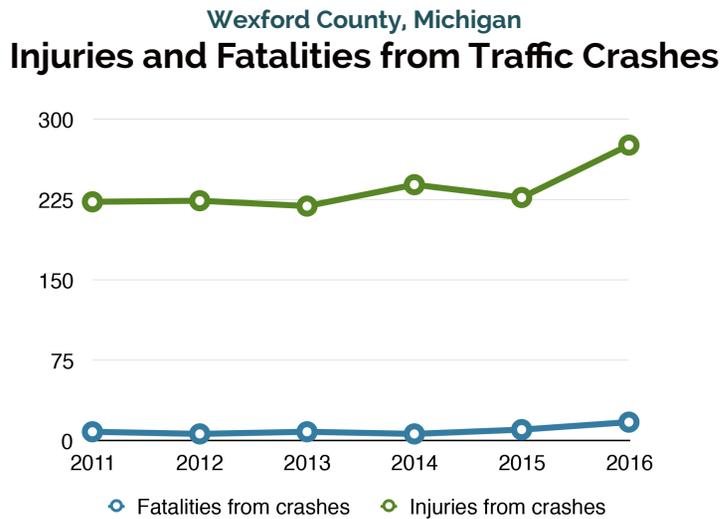
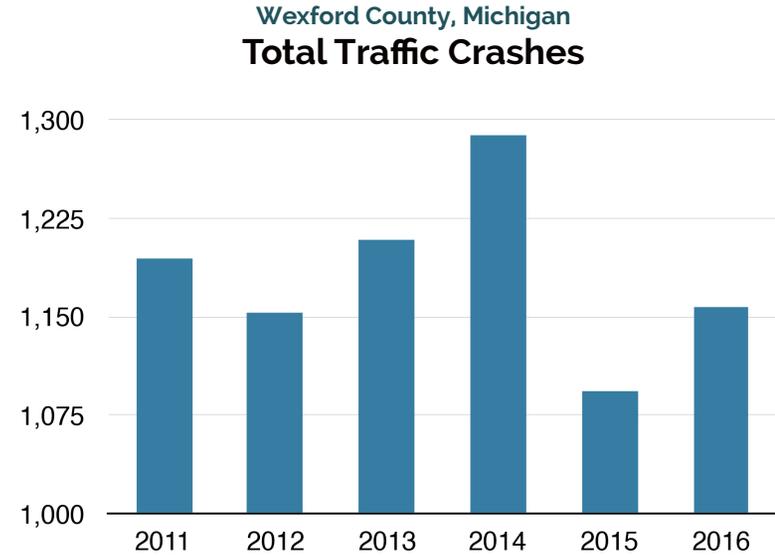
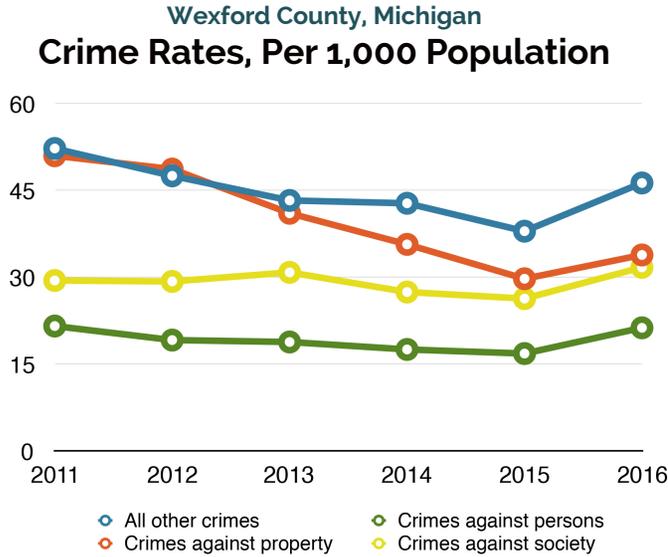
#### 6 Year Trends





### PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

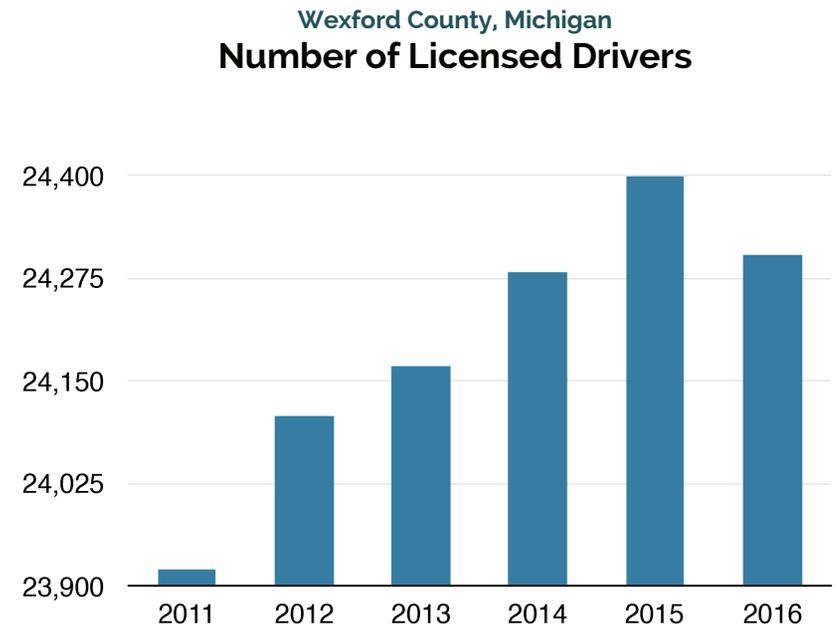
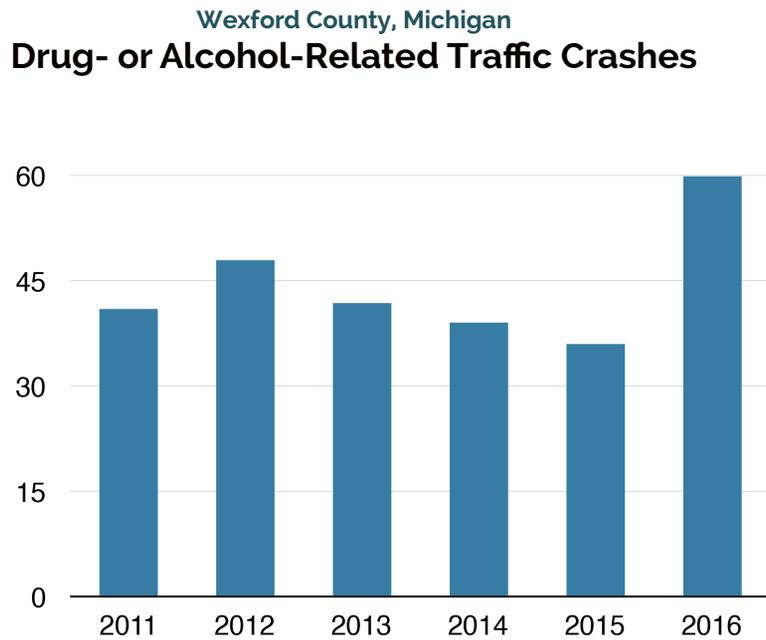
#### 6 Year Trends (continued)





### PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

#### 6 Year Trends (continued)





## QUALITY OF LIFE

### Indicators and General Statistics

#### 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



## QUALITY OF LIFE

### Indicators and General Statistics (continued)

#### 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

#### 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

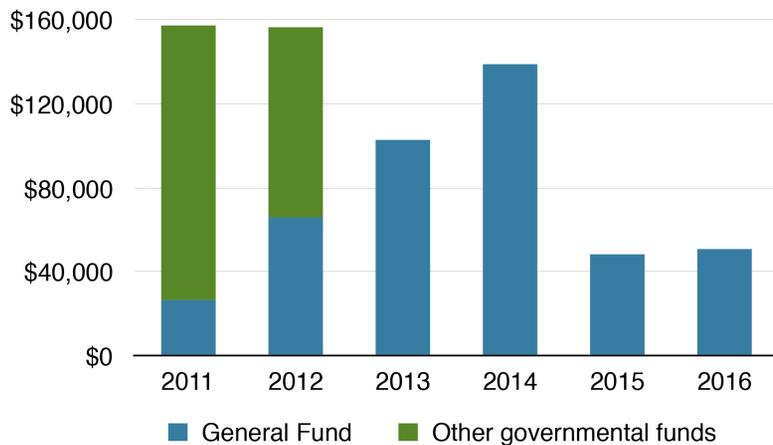


QUALITY OF LIFE  
2 Year Comparisons

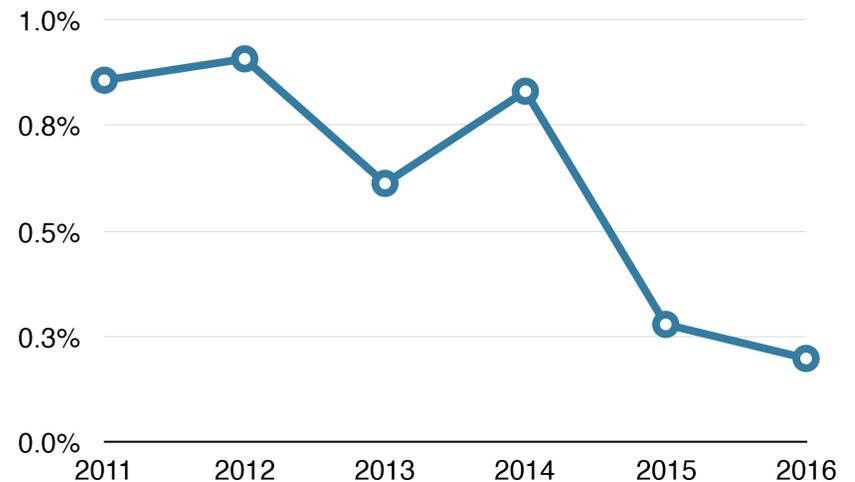
RECREATION & CULTURAL GENERAL FUND EXPENDITURES	2015	2016	% Change	Trend
Recreation & Cultural expenditures	\$ 48,306	\$ 50,702	5.0%	↗
Share of total General Fund expenditures	0.38%	0.40%	5.3%	↗
<b>RECREATION &amp; CULTURAL TOTAL GOVERNMENTAL EXPENDITURES</b>				
Recreation & Cultural expenditures	\$ 48,306	\$ 50,702	5.0%	↗
Share of total governmental expenditures	0.28%	0.20%	-28.6%	↘

QUALITY OF LIFE  
6 Year Trends

Wexford County, Michigan  
Recreation and Culture  
Governmental Fund Expenditures



Wexford County, Michigan  
Recreation and Cultural Share of All  
Governmental Funds Expenditures





## ROADS AND BRIDGES 2 Year Comparison

ROAD EXPENDITURES	2015	2016	% Change	Trend
County Road Commission expenditures*	\$ 6,362,632	\$ 7,621,582	19.8%	
<b>ROAD CONDITIONS, FEDERAL AID LANE MILES, ROAD COMMISSION ROADS</b>				
"Good" miles	177.1	172.7	-2.5%	
"Fair" miles	130.1	129.6	-0.4%	
"Poor" miles	57.6	62.7	8.7%	
<b>ROAD CONDITIONS, FEDERAL AID LANE MILES, ALL ROADS</b>				
"Good" miles	221.3	320.5	44.9%	
"Fair" miles	357.1	297.1	-16.8%	
"Poor" miles	225.6	187.0	-17.1%	

\*Note: no expenditures for Roads in Governmental Funds

	2015	2016	% Change	Trend
<b>ANNUAL MILES TRAVELED</b>	400,339,942	411,763,800	2.9%	

BRIDGE CONDITIONS	2015	2016	% Change	Trend
Total bridges in county (including federal)	64	65	1.6%	
Structurally deficient bridges	4	4	0.0%	
"Good" bridges*	n/a	46	n/a	
"Fair" bridges*	n/a	16	n/a	
"Poor" bridges*	n/a	3	n/a	

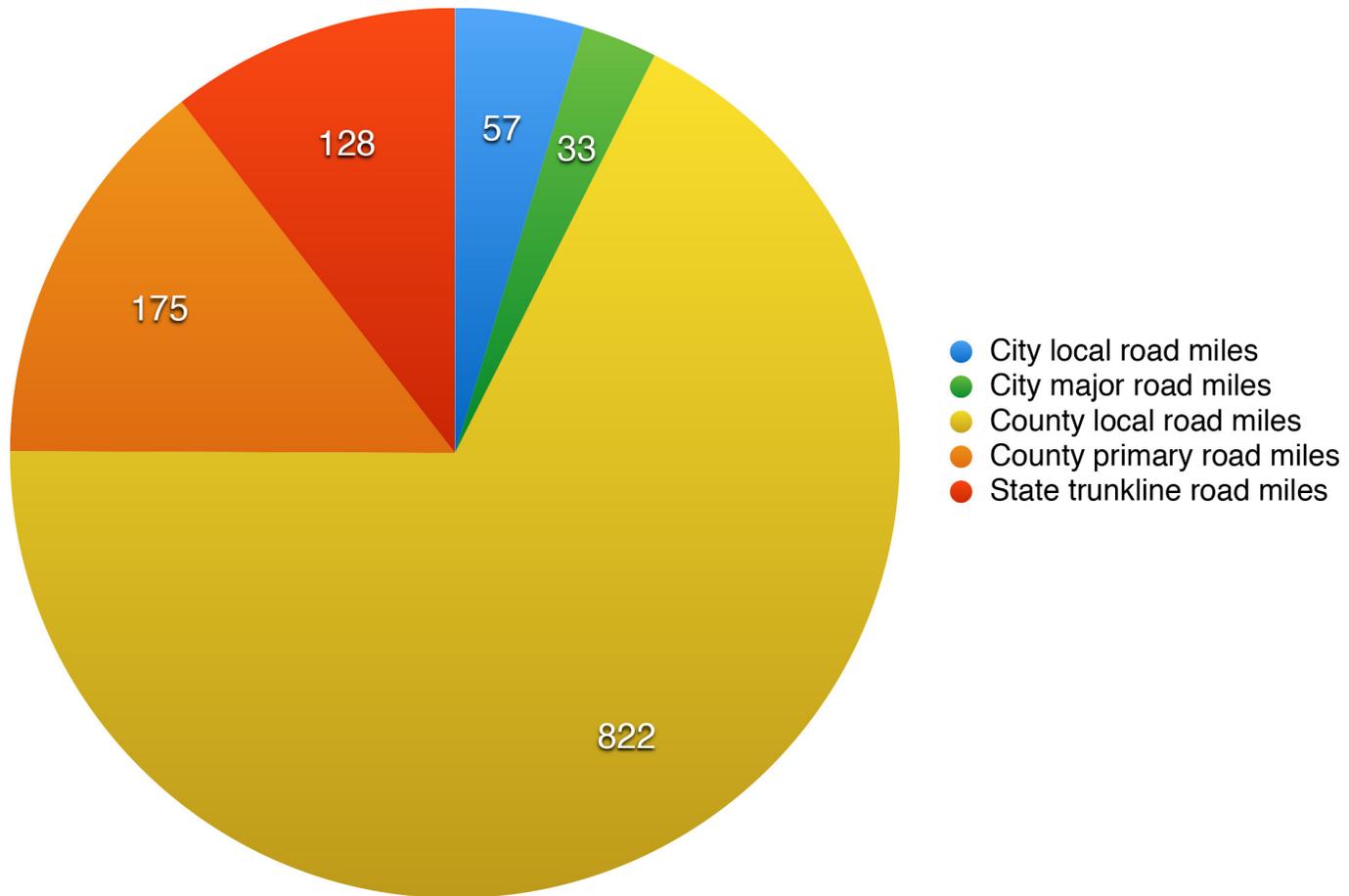
\*Note: "Good," "Fair" and "Poor" ratings not available last year



### ROADS AND BRIDGES

#### 6 Year Trends

Wexford County, Michigan  
County Road Miles, 2016

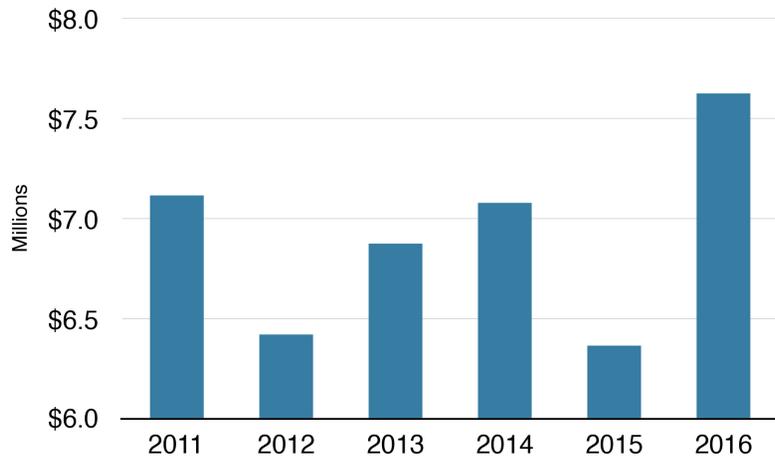




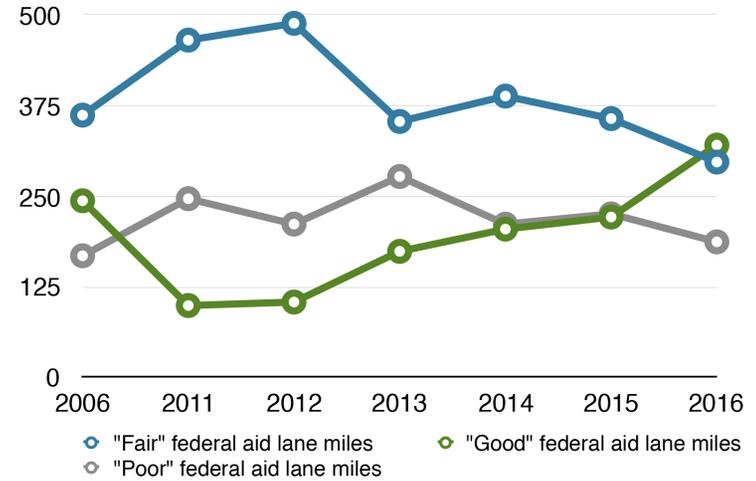
### ROADS AND BRIDGES

#### 6 Year Trends (continued)

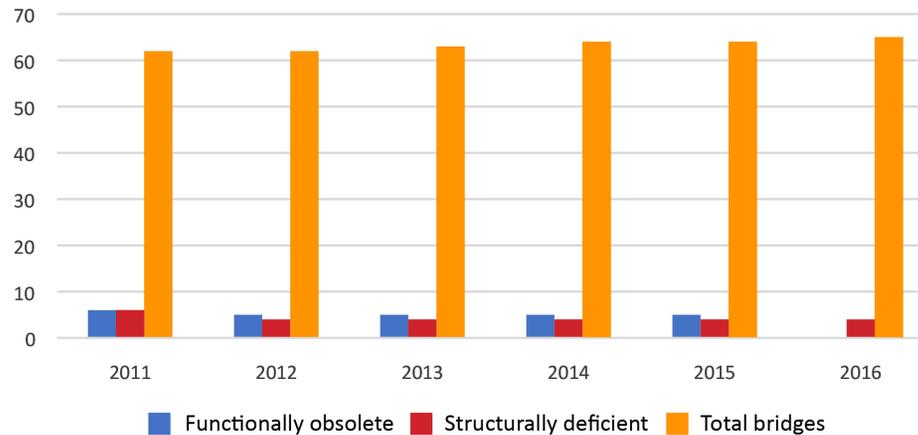
#### Wexford County, Michigan Road Commission Expenditures



#### Wexford County, Michigan Quality of Federal Aid Lane Miles All County Roads



#### Wexford County, Michigan Bridge Inventory





### MULTI-COUNTY AGENCIES Descriptions and Notes

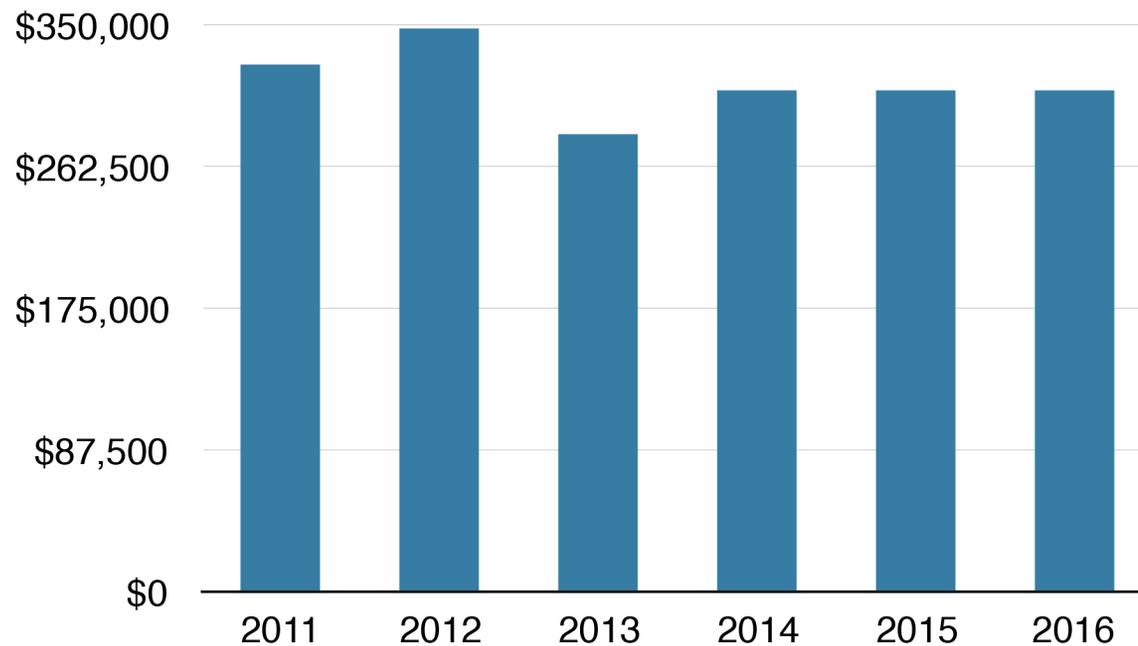
#### DISTRICT HEALTH DEPARTMENT #10

Annual contribution

2015	2016	% Change	Trend
\$ 309,647	\$ 309,647	0.0%	↔

Jointly operated by 10 counties.

Wexford County, Michigan  
Annual Contribution to District Health Department #10





**MULTI-COUNTY AGENCIES**

Descriptions and Notes (continued)

**ANNUAL CONTRIBUTION TO MENTAL HEALTH ORGANIZATION**

Jointly operated by 6 counties.

	2015	2016	% Change	Trend
Annual contribution	\$ 76,543	\$ 76,543	0.0%	↔

Wexford County, Michigan  
**Annual Contribution to Mental Health Organization**

