



Wexford County

Michigan

ACCOUNTABILITY AND TRANSPARENCY REPORT

PREPARED NOVEMBER 14, 2018

Performance Dashboard

for Fiscal Year ending December 31, 2017



2343 Delta Road | Bay City, MI 48708
www.mgtconsulting.com



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FISCAL STABILITY INDICATORS

2 YEAR COMPARISONS

	2016	2017	% Change	Trend
GENERAL FUND BALANCE				
General Fund expenditures, per capita	\$ 383.05	\$ 374.12	-2.3%	↘
General Fund revenues, per capita	\$ 376.63	\$ 385.70	2.4%	↗
General Fund balance, as % of expenditures	36.8%	40.6%	10.3%	↗
ALL GOVERNMENTAL FUNDS				
Expenditures, all governmental funds, per capita	\$ 769.21	\$ 776.44	0.9%	↗
Revenues, all governmental funds, per capita	\$ 739.39	\$ 795.04	7.5%	↗
Governmental funds, fund balance	\$ 7,004,814	\$ 7,623,803	8.8%	↗
LONG TERM DEBTS - GOVERNMENTAL FUNDS				
Total governmental long-term debt obligations	\$ 6,573,409	\$ 15,111,044	129.9%	↘
General obligation refunding bonds	\$ 3,510,000	\$ 3,360,000	-4.3%	↘
USDA Community Facilities loans	\$ 2,665,279	\$ 11,334,000	325.2%	↗
Capital leases	\$ 61,227	\$ 37,864	-38.2%	↘
Compensated absences	\$ 336,903	\$ 379,180	12.5%	↗
Governmental total long-term debt, per capita	\$ 198.65	\$ 454.11	128.6%	↗
Payment on long-term debt, due within one year	\$ 676,266	\$ 750,032	10.9%	↗
TAXABLE VALUE				
Taxable valuation of property (in \$1,000s); July 1 valuation	\$ 918,284	\$ 934,306	1.7%	↗

- 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

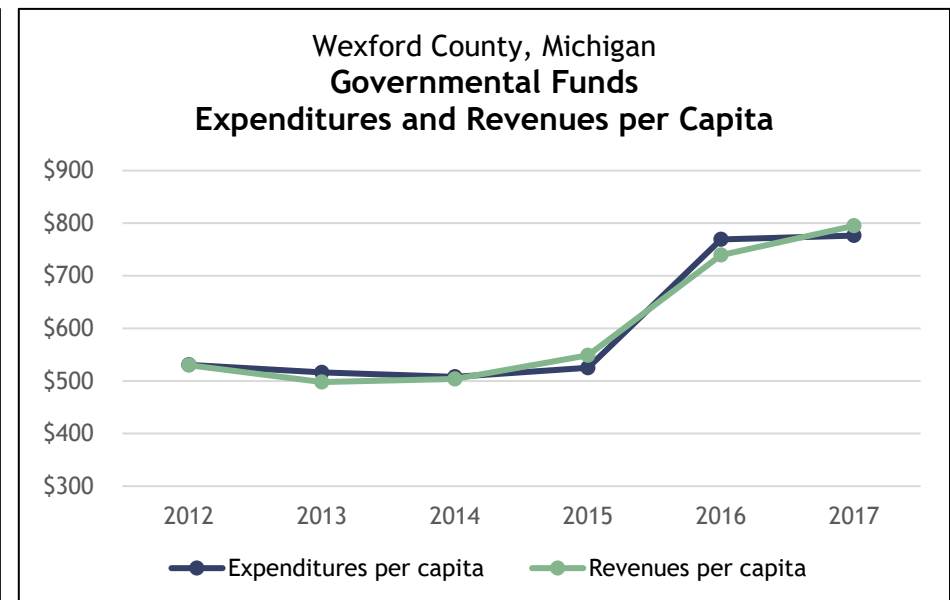
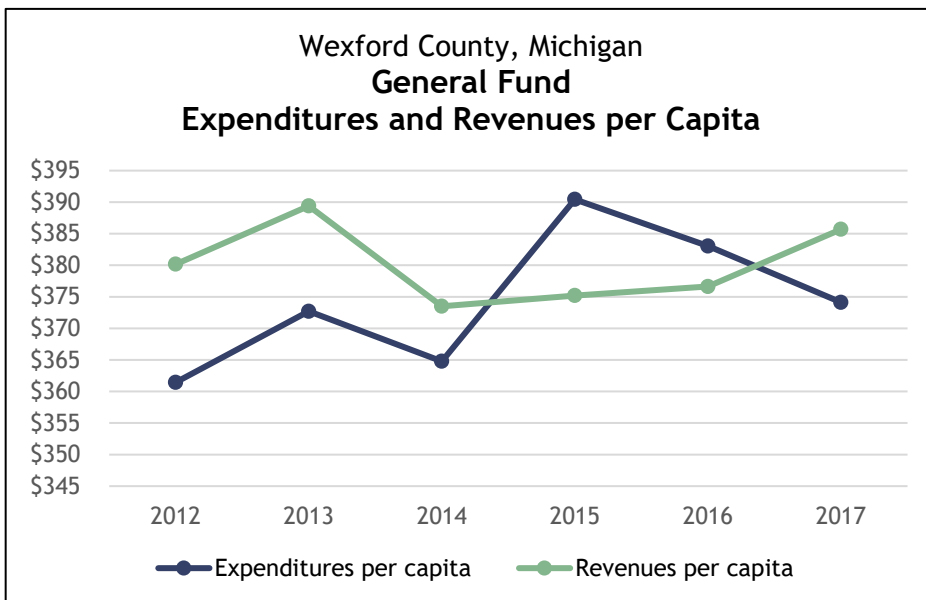
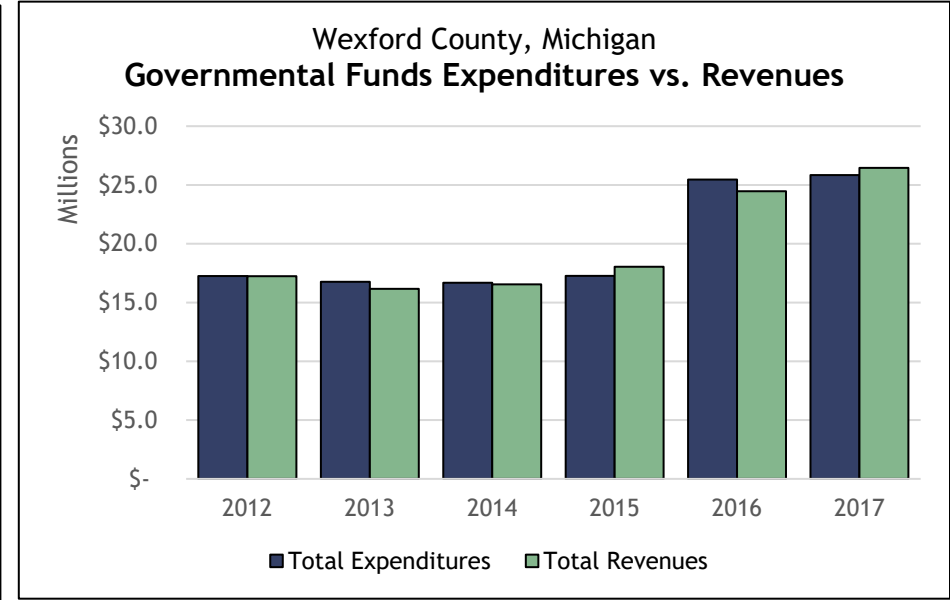
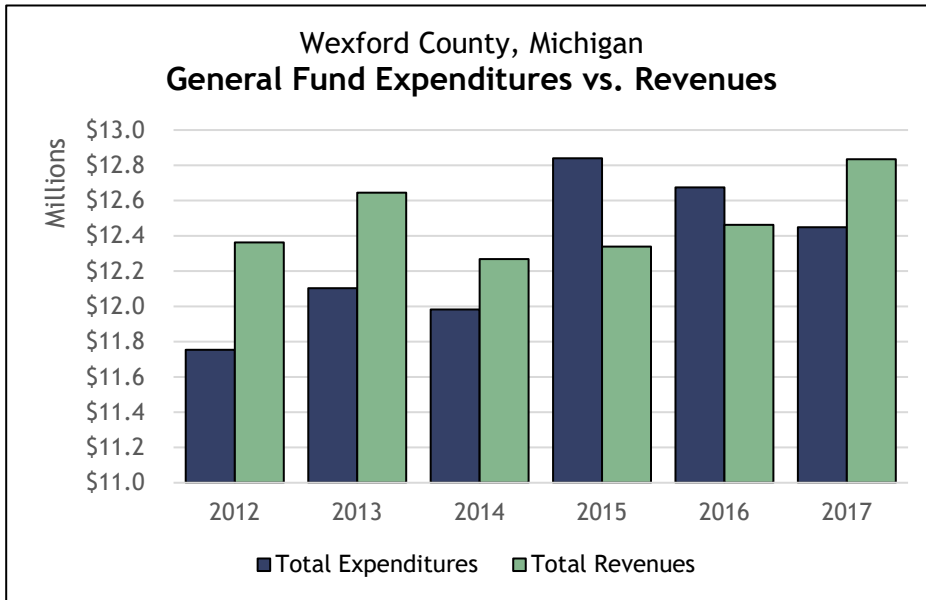
2 YEAR COMPARISONS (CONTINUED)

	2016	2017	% Change	Trend
CAPITAL ASSETS				
Net governmental capital assets, less depreciation	\$ 11,248,792	\$ 20,102,023	78.7%	↗
DEPOSIT CREDIT RISK				
Percent of bank balance exposed to risk (uninsured/uncollateralized)	85.9%	90.2%	5.0%	↗
INVESTMENTS				
Investments value	\$ 6,497,667	\$ 6,752,072	3.9%	↗
Investments exposed to risk	0.0%	0.0%	n/a	↔
DEFINED BENEFIT PENSION PLAN				
Over- (Under-) funded defined benefit pension plan liability	\$ (9,705,632)	\$ (9,765,761)	0.6%	↗
Pension liability as a % of General Fund Revenue	77.9%	76.1%	-2.3%	↘
Ratio of employees to retirees	0.87	0.81	-6.6%	↘
Annual plan contribution	\$ 811,992	\$ 914,964	12.7%	↗



FISCAL STABILITY INDICATORS

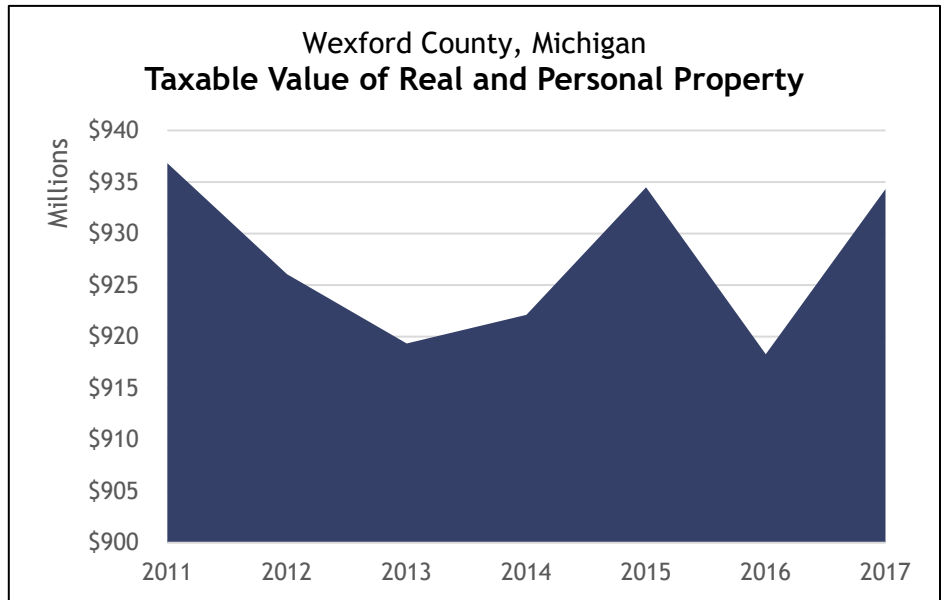
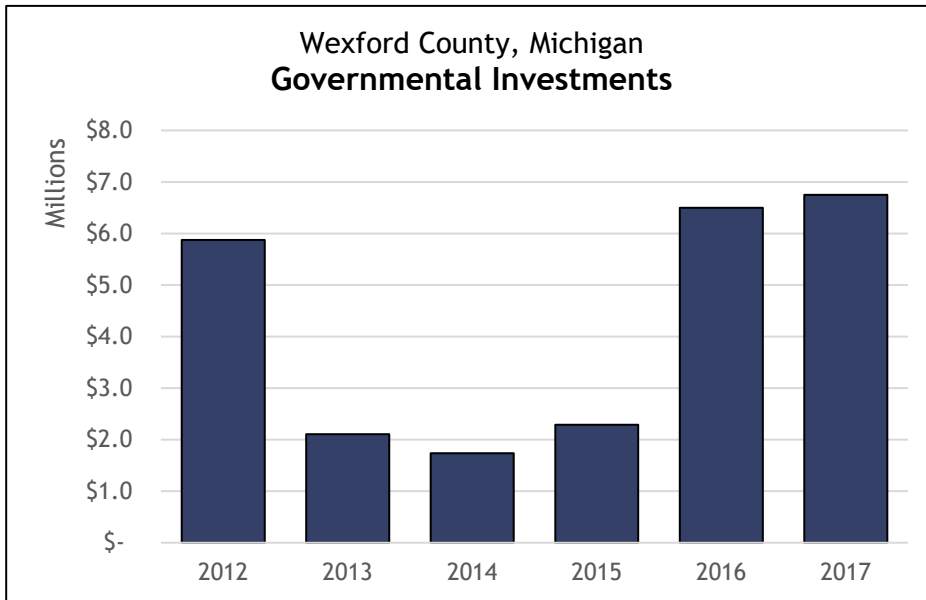
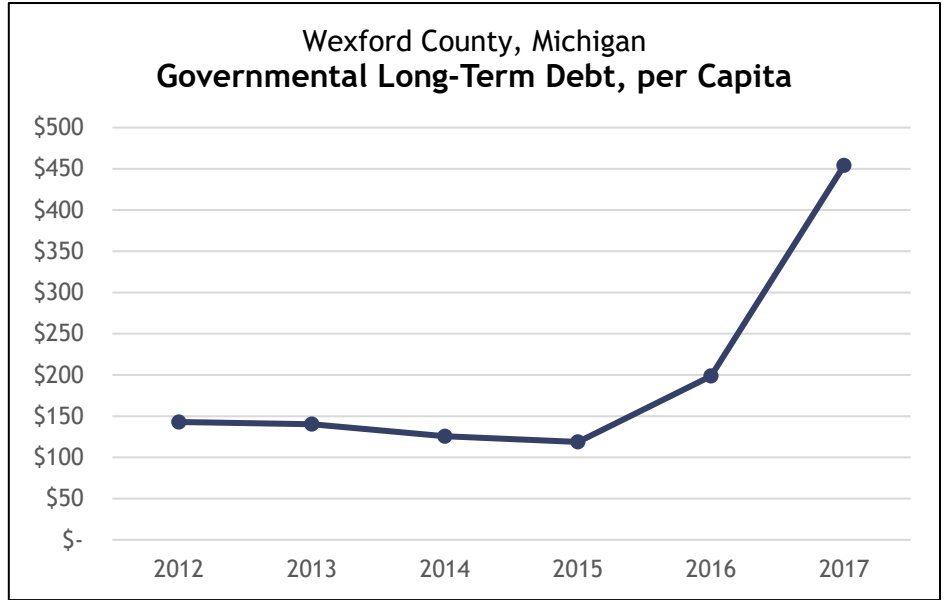
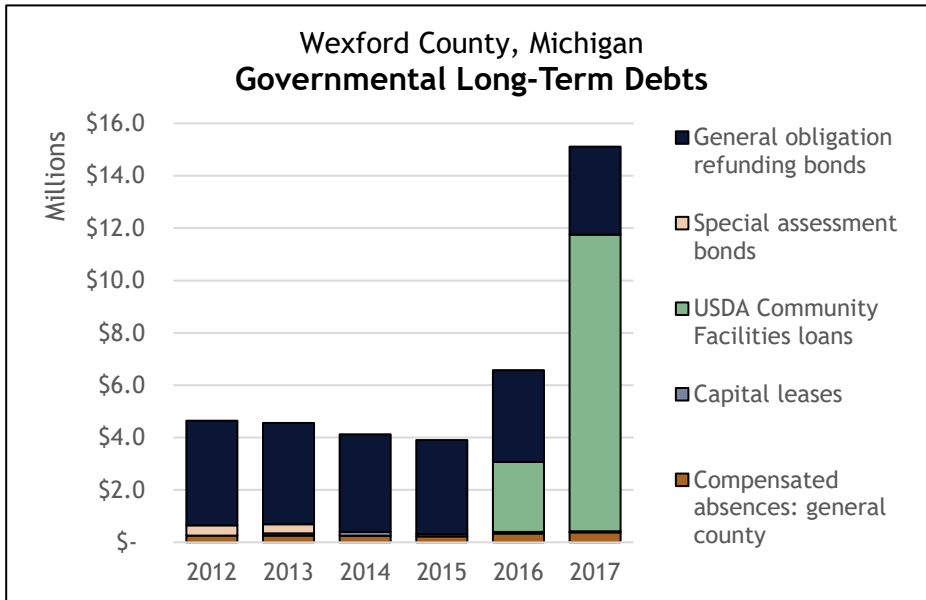
6 YEAR TRENDS





FISCAL STABILITY INDICATORS

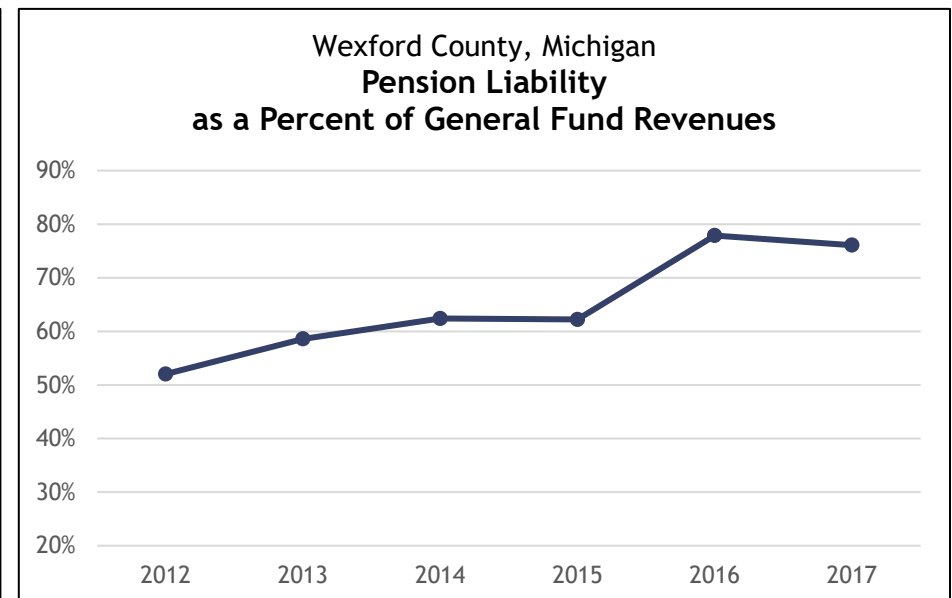
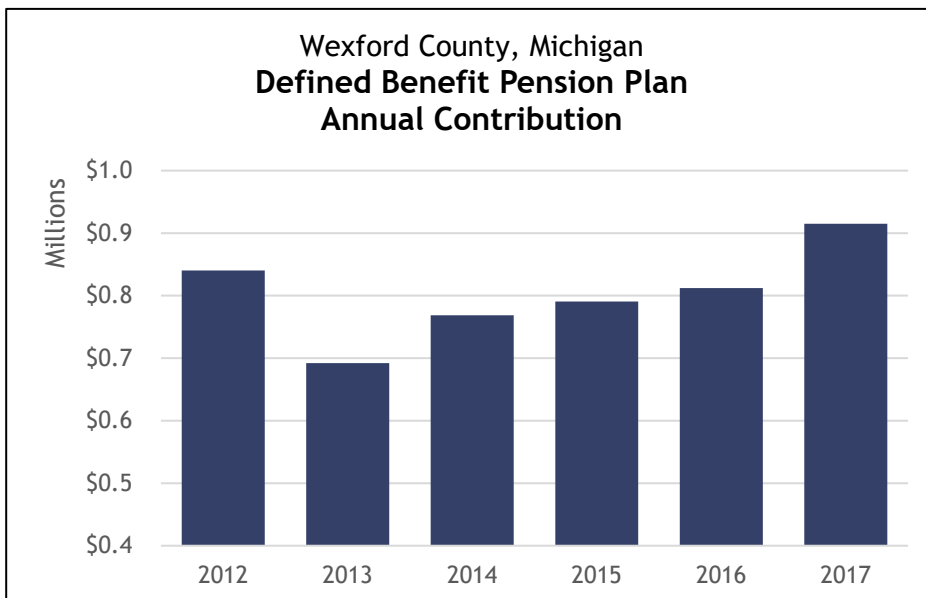
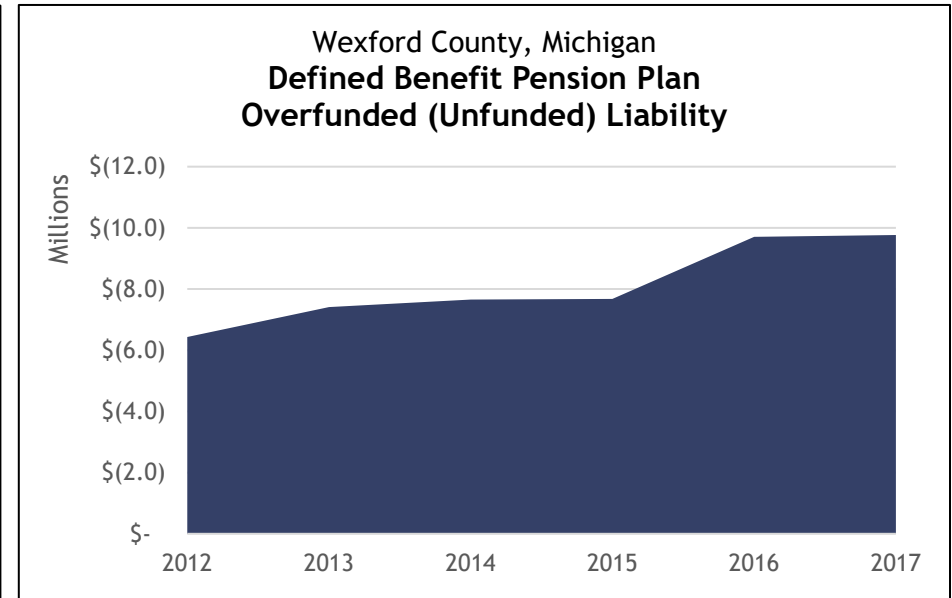
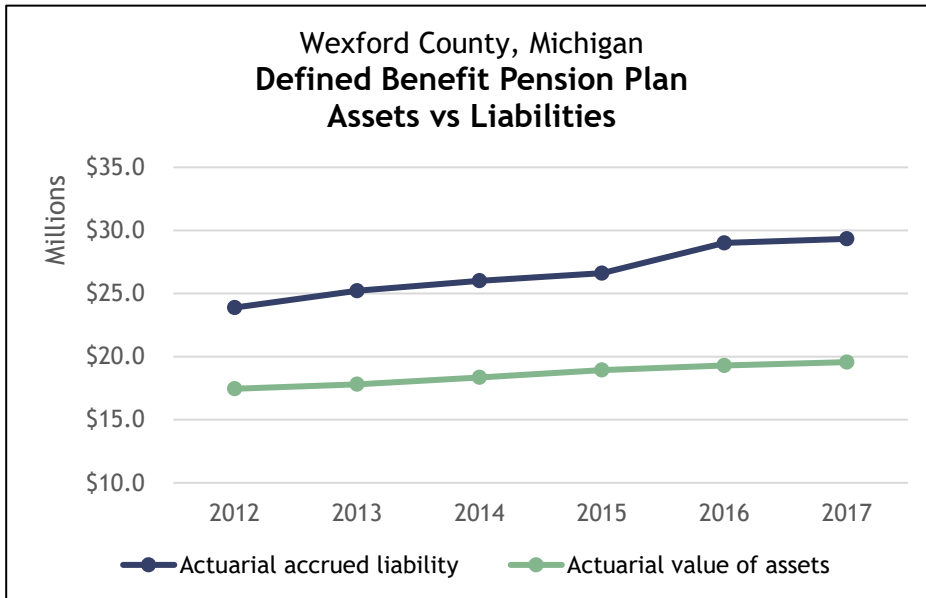
6 YEAR TRENDS (CONTINUED)





FISCAL STABILITY INDICATORS

6 YEAR TRENDS (CONTINUED)





ECONOMIC STRENGTH INDICATORS

2 YEAR COMPARISONS

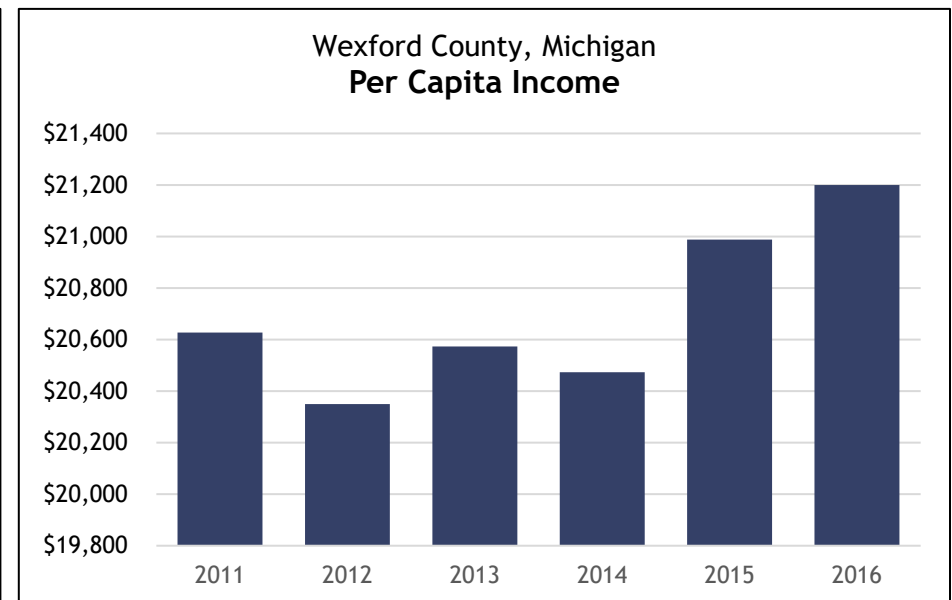
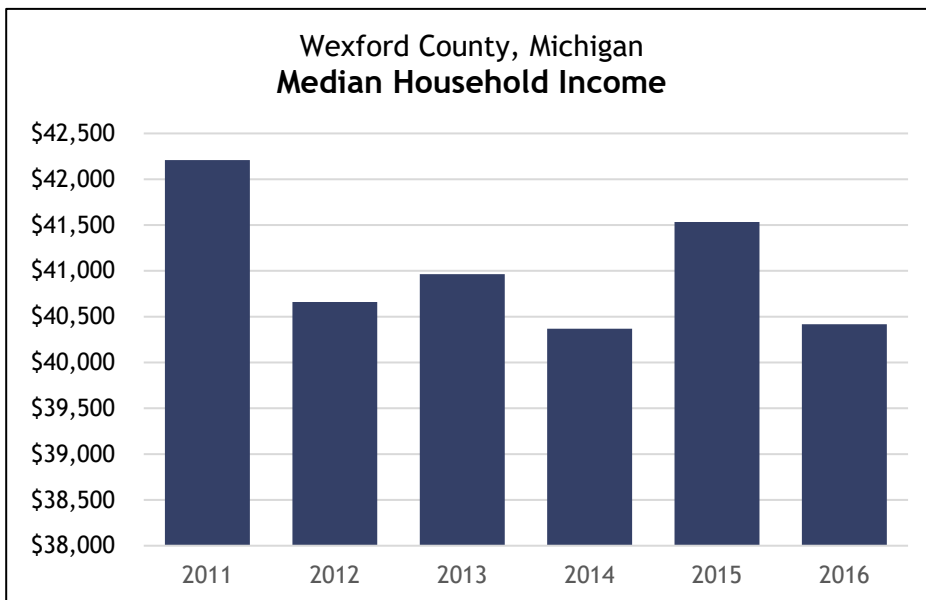
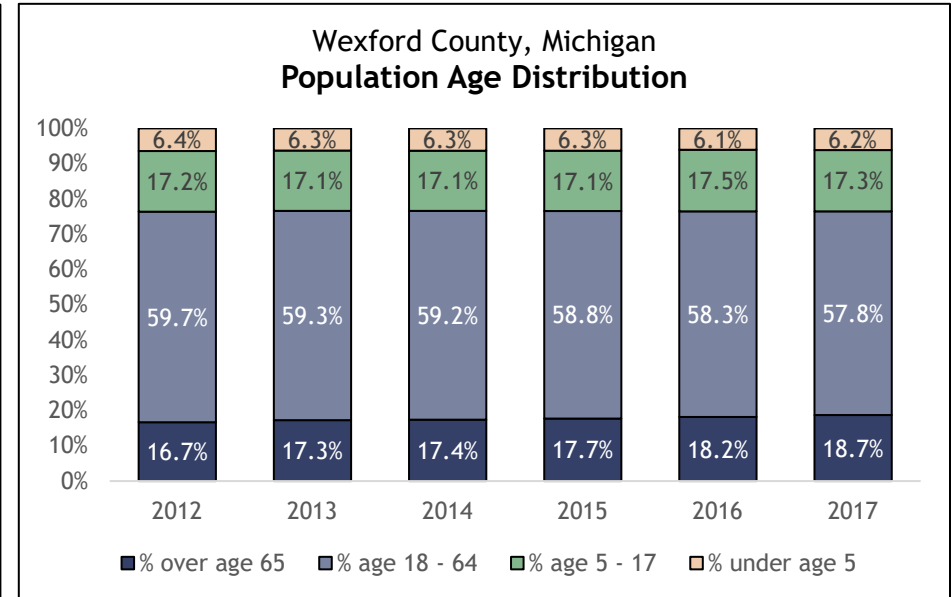
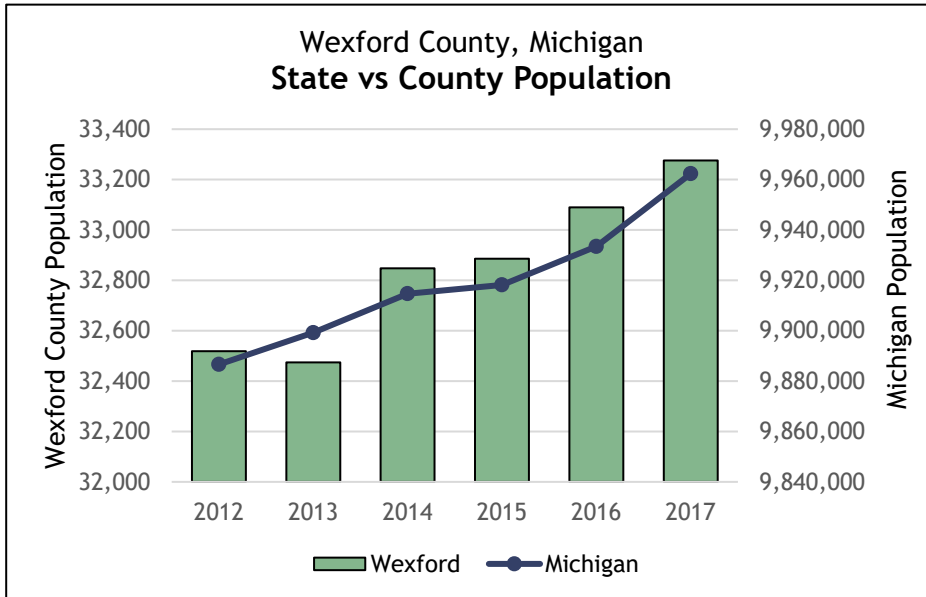
	2016	2017	% Change	Trend
POPULATION				
Wexford County population	33,090	33,276	0.6%	
Under 5 years old	6.1%	6.2%	1.8%	
Ages 5 - 17 years old	17.5%	17.3%	-0.8%	
Ages 18 - 65 years old	58.3%	57.8%	-0.8%	
Over 65 years old	18.2%	18.7%	2.9%	
	2015	2016	% Change	Trend
EMPLOYMENT AND INCOME				
Median household income	\$ 41,534	\$ 40,417	-2.7%	
Per capita income	\$ 20,988	\$ 21,200	1.0%	
Unemployment rate	9.5%	8.2%	-13.7%	
Percent living below poverty level	17.4%	18.8%	8.0%	
EDUCATION				
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	88.8%	88.6%	-0.2%	

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ECONOMIC STRENGTH INDICATORS

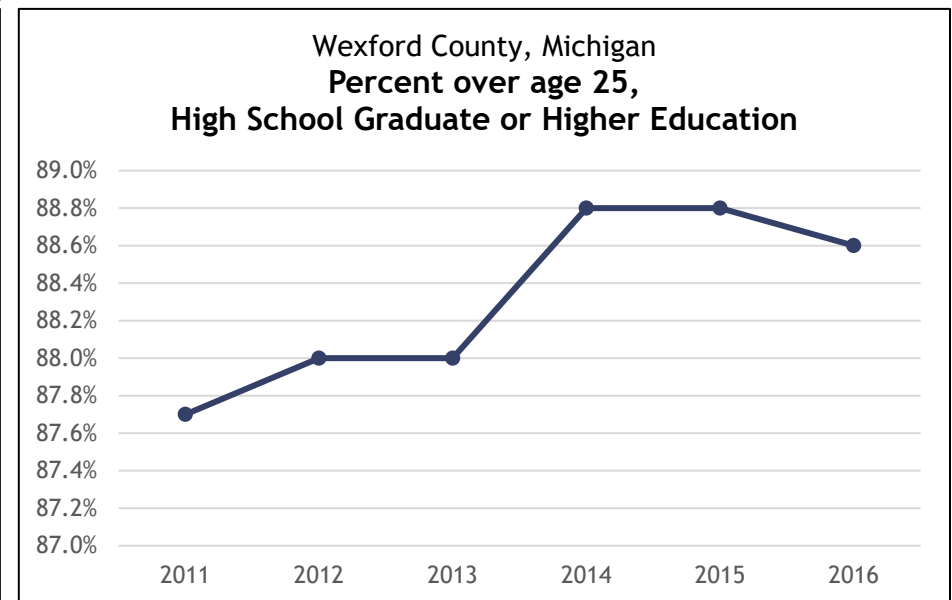
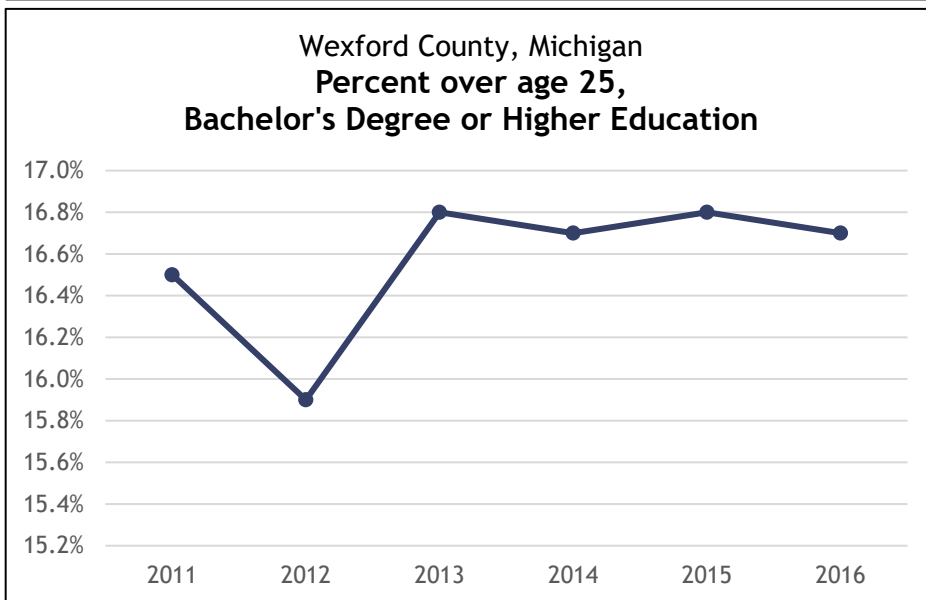
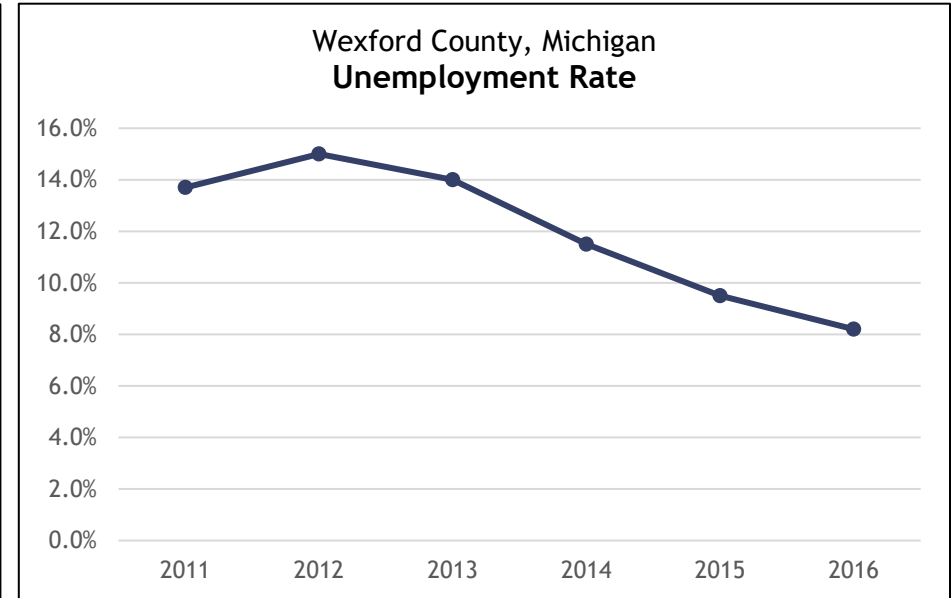
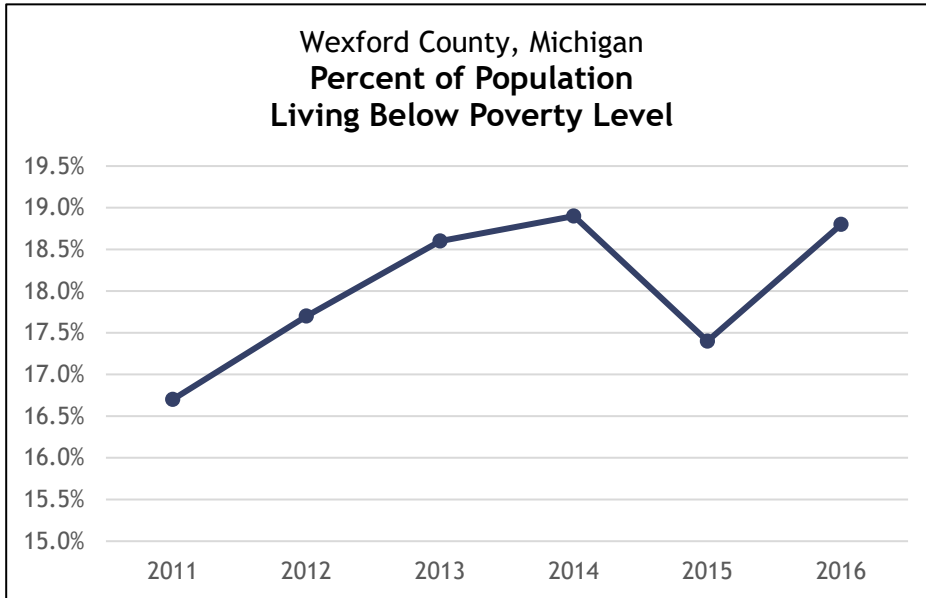
MULTI-YEAR TRENDS





ECONOMIC STRENGTH INDICATORS

MULTI-YEAR TRENDS (CONTINUED)





PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

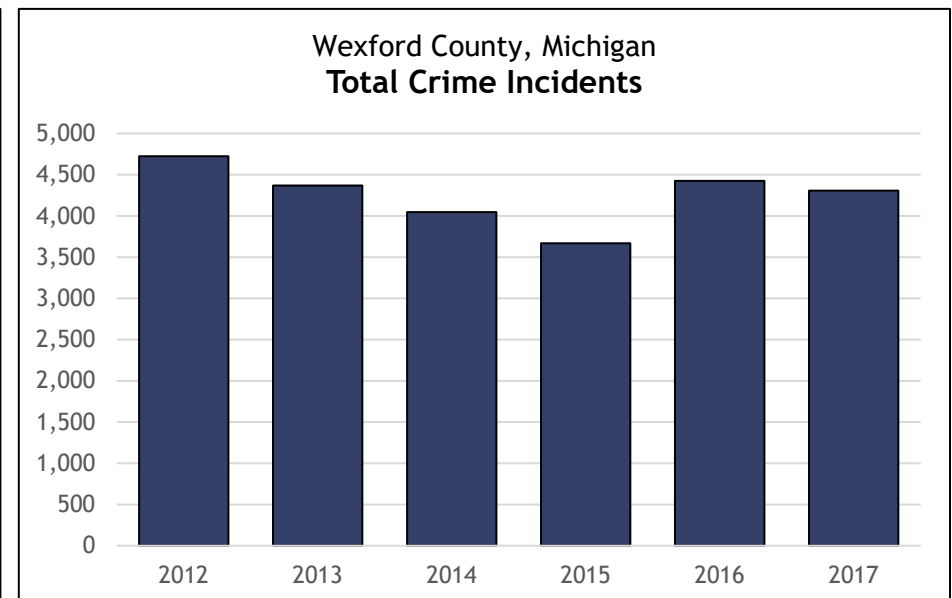
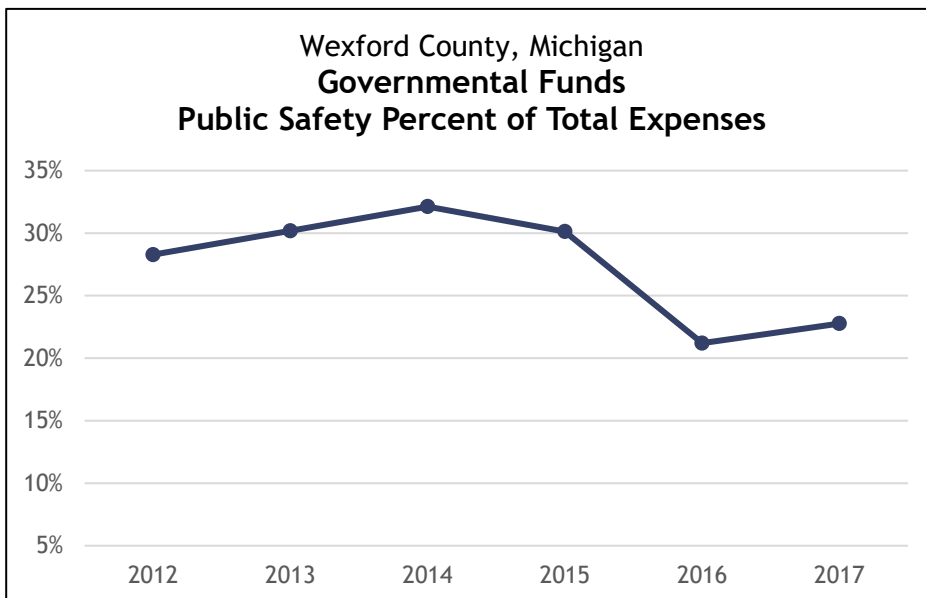
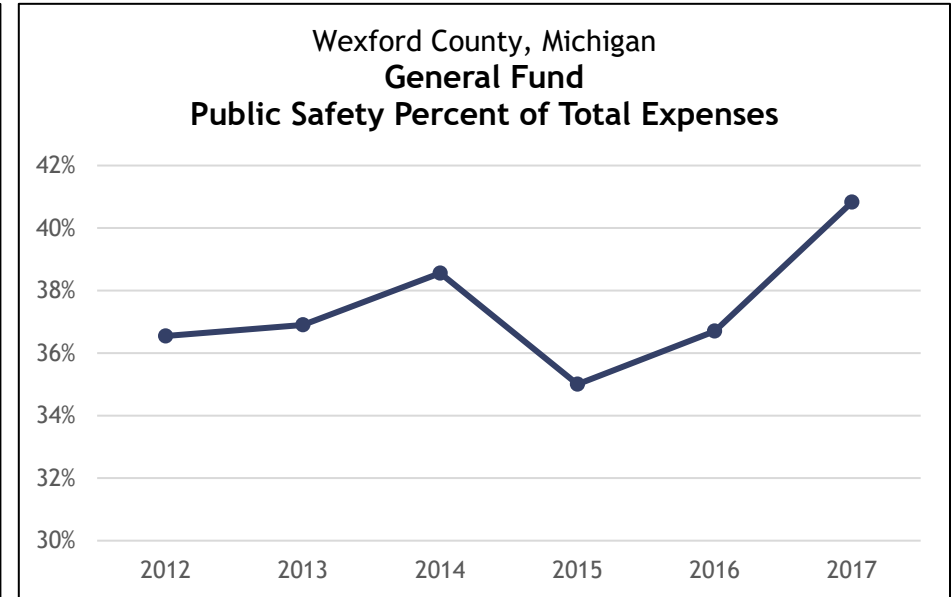
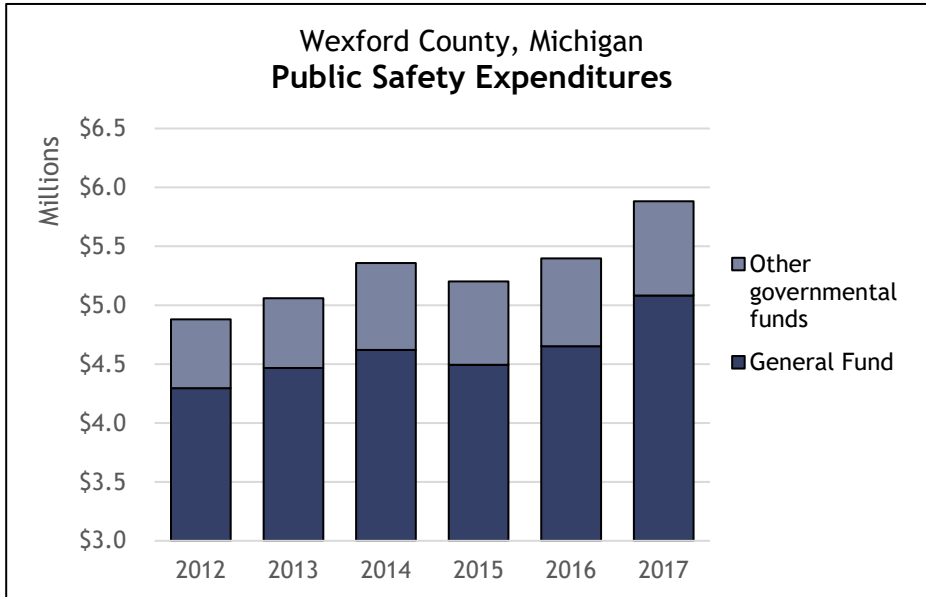
2 YEAR COMPARISONS

	2016	2017	% Change	Trend
PUBLIC SAFETY EXPENDITURES				
Public Safety expenditures - General Fund	\$ 4,652,017	\$ 5,082,811	9.3%	↗
Public Safety's share of total General Fund expenditures	36.7%	40.8%	11.3%	↗
Public Safety expenditures - all governmental funds	\$ 5,396,718	\$ 5,882,651	9.0%	↗
Public Safety's share of total governmental expenditures	21.2%	22.8%	7.4%	↗
CRIME STATISTICS				
Total number of incidents	4,424	4,306	-2.7%	↘
TRAFFIC CRASHES				
Total traffic crashes	1,157	1,276	10.3%	↗
Injuries from crashes	242	305	26.0%	↗
Fatalities from crashes	10	6	-40.0%	↘
Alcohol- or drug-related crashes	60	65	8.3%	↗
Crashes involving deer	314	385	22.6%	↗
LICENSED DRIVERS				
Total number of licensed drivers	24,304	24,557	1.0%	↗



PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

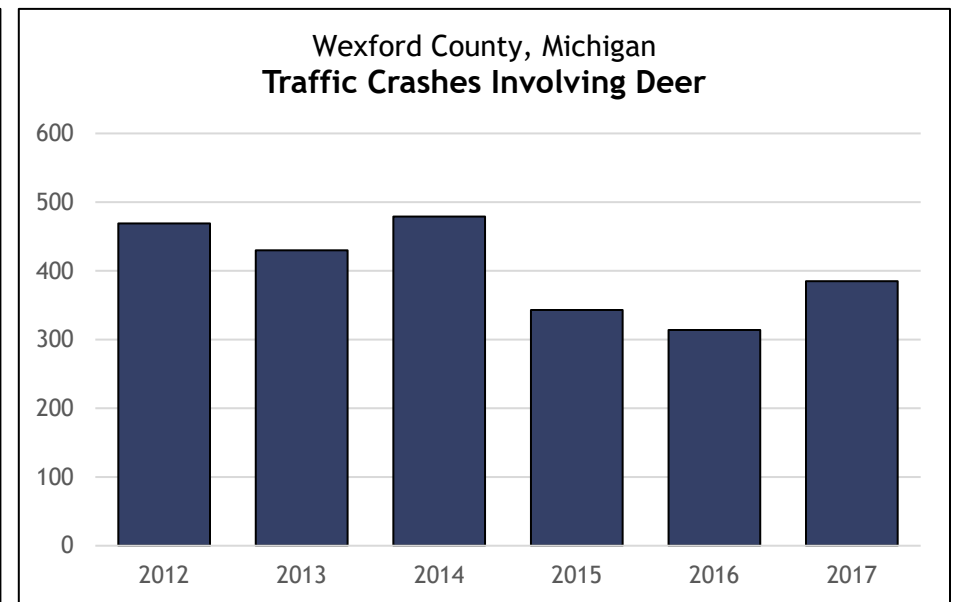
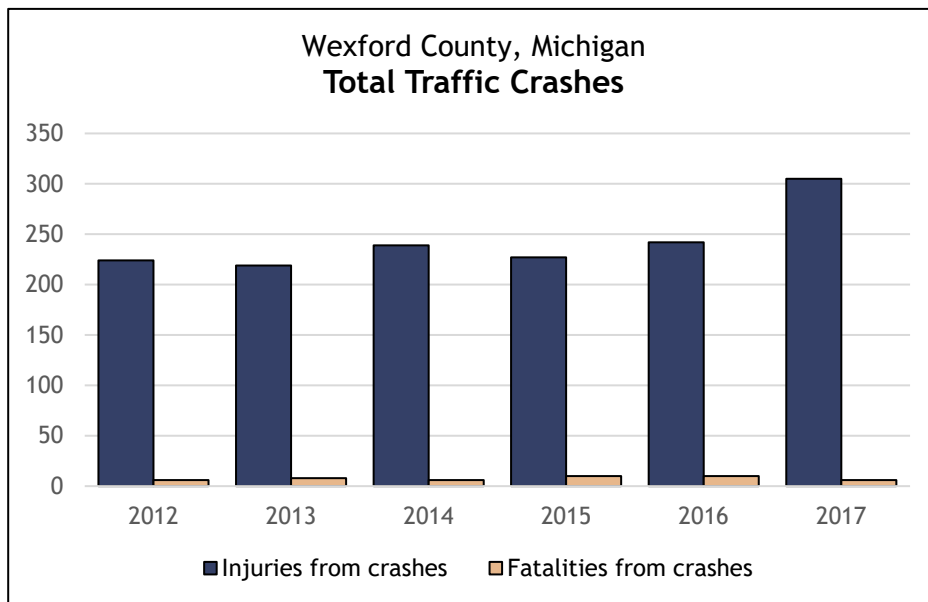
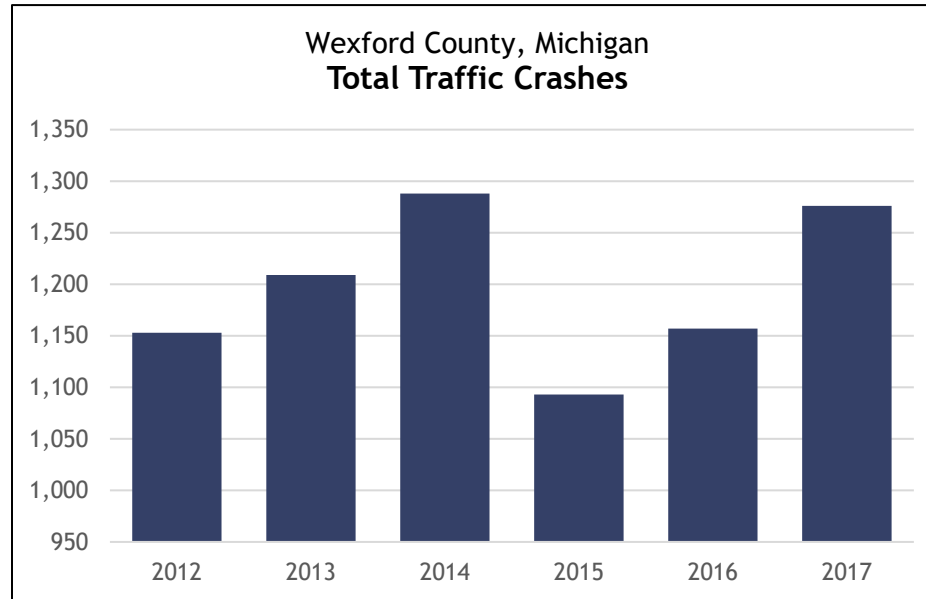
6 YEAR TRENDS





PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

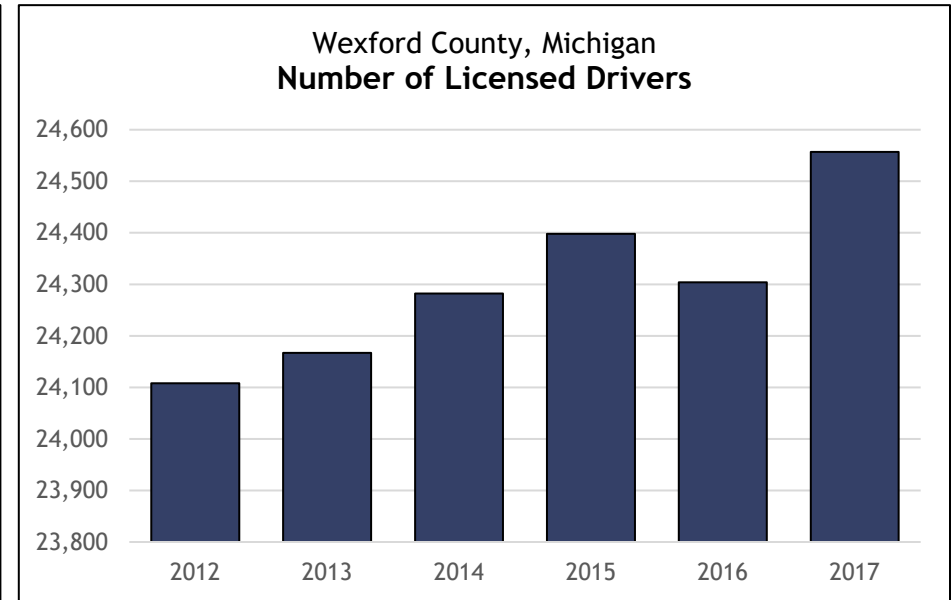
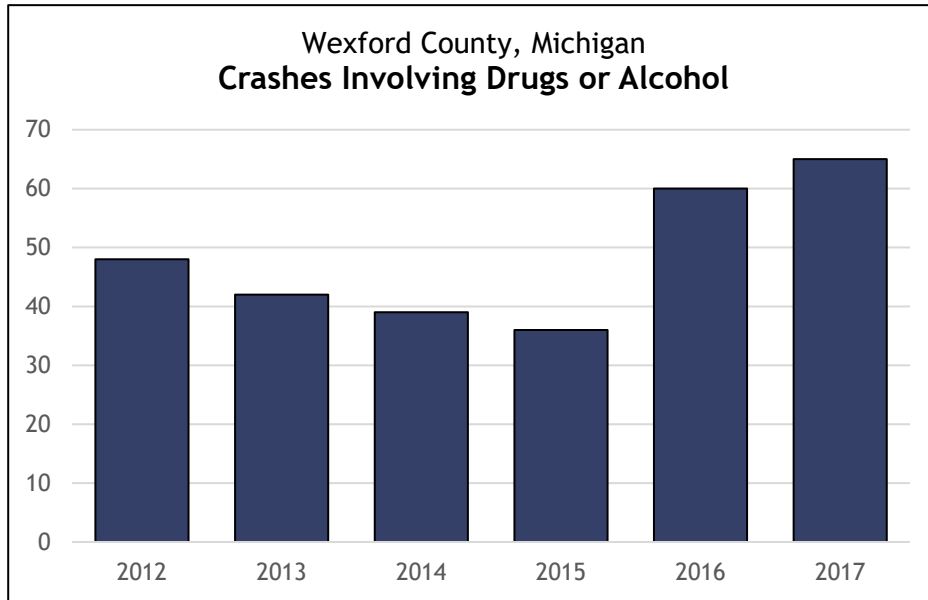
6 YEAR TRENDS (CONTINUED)





PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

6 YEAR TRENDS (CONTINUED)





QUALITY OF LIFE

INDICATORS AND GENERAL STATISTICS

BROADBAND ACCESS

Data as of June 30, 2017:

- 100% of the population has access to >25Mbps broadband
- 100% of the population has access to 2 or more providers of >25Mbps broadband
- 0% of the populations has access to >100Mbps 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

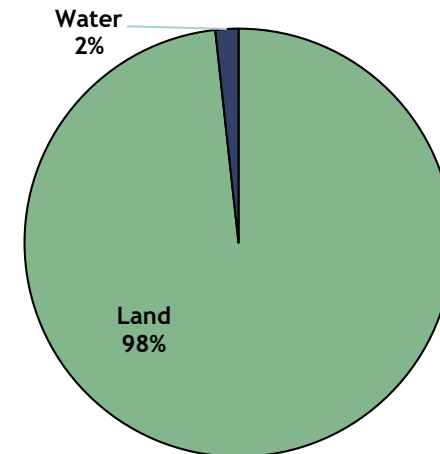
Over 6,000 acres of inland lakes. The largest are:

- 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



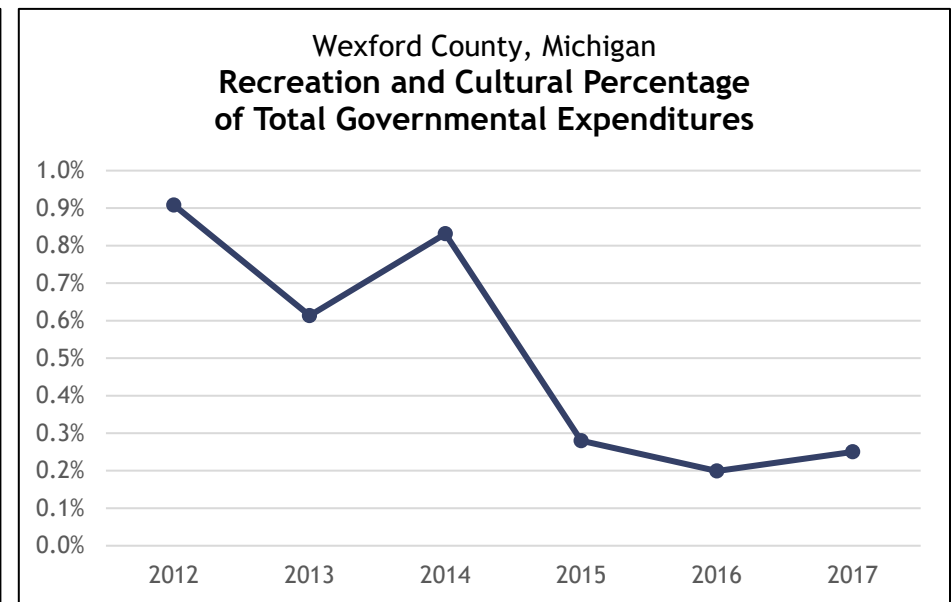
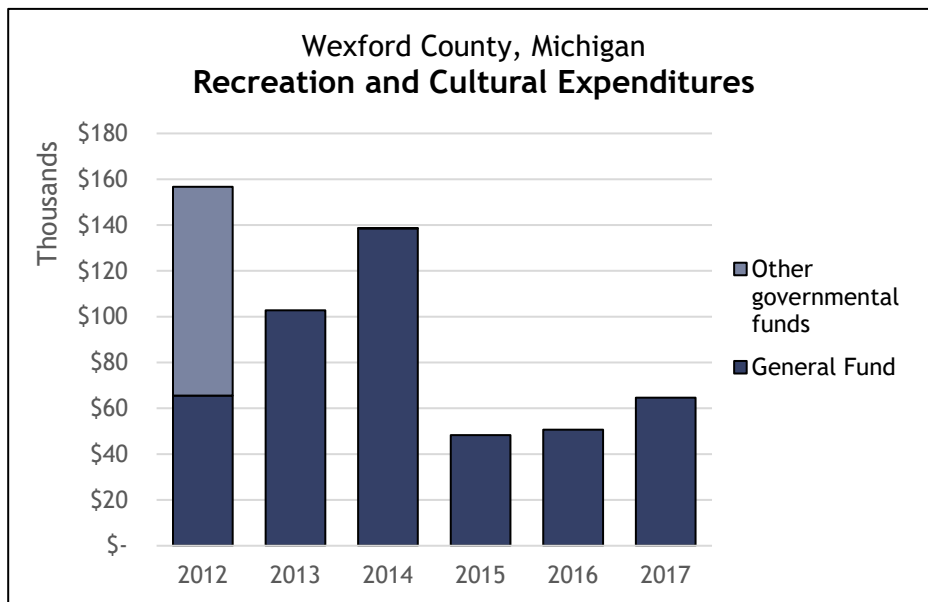
QUALITY OF LIFE

2 YEAR COMPARISONS

	2016	2017	% Change	Trend
RECREATION & CULTURAL GENERAL FUND EXPENDITURES				
Recreation & Cultural expenditures	\$ 50,702	\$ 64,622	27.5%	↗
Share of total General Fund expenditures	0.40%	0.52%	30.0%	↗
RECREATION & CULTURAL TOTAL GOVERNMENTAL EXPENDITURES				
Recreation & Cultural expenditures	\$ 50,702	\$ 64,622	27.5%	↗
Share of total governmental expenditures	0.20%	0.25%	25.0%	↗

QUALITY OF LIFE

6 YEAR TRENDS



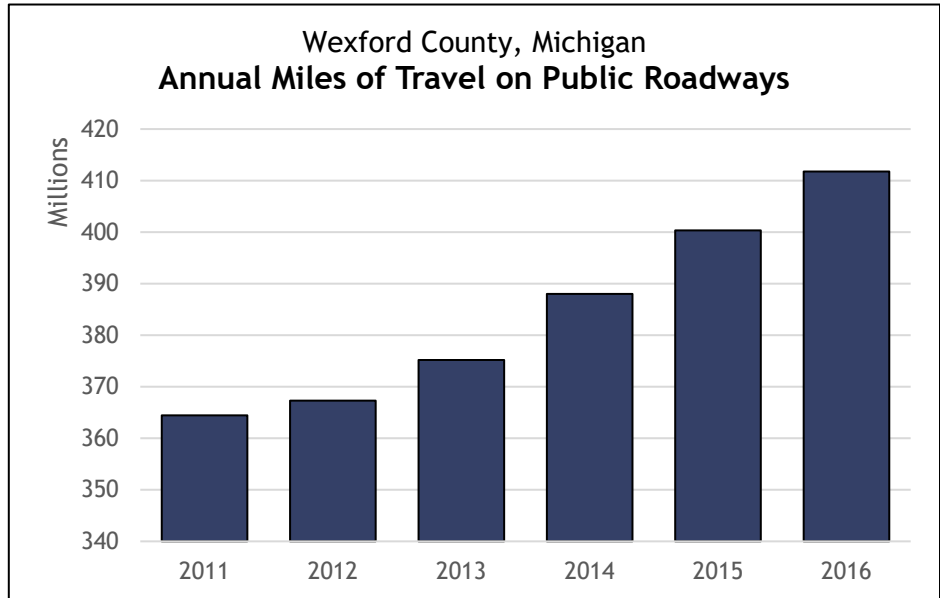
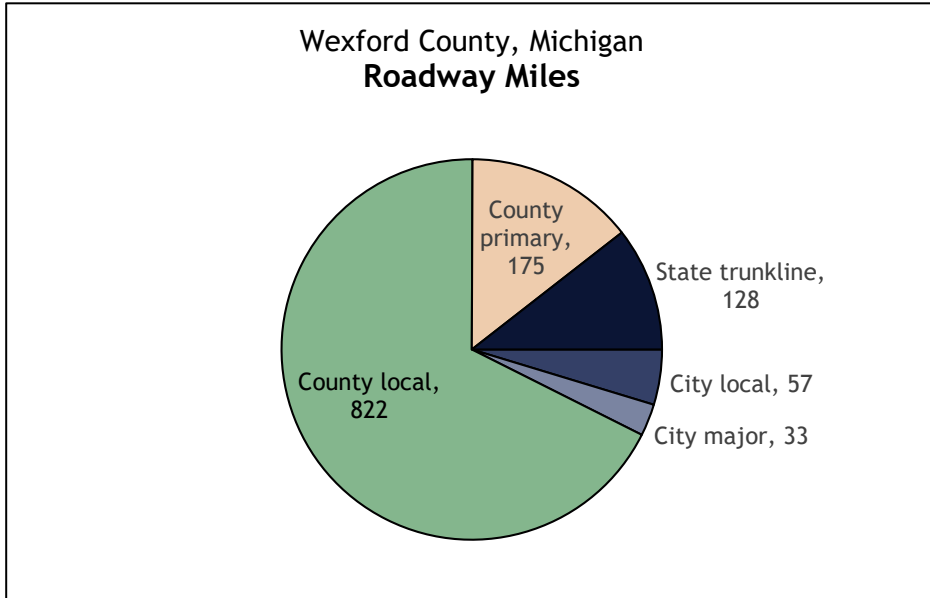


ROADS AND BRIDGES

GENERAL INFORMATION AND STATISTICS

County Roads, Miles

State Trunkline	128
County Primary	175
County Local	822
City Major	33
City Local	57





ROADS AND BRIDGES

2 YEAR COMPARISONS

	2016	2017	% Change	Trend
ROAD EXPENDITURES				
County Road Commission expenditures*	\$ 7,621,582	\$ 7,582,650	-0.5%	↘
ROAD CONDITIONS, FEDERAL AID LANE MILES, ROAD COMMISSION ROADS				
"Good" miles	172.7	154.3	-10.7%	↘
"Fair" miles	129.6	156.8	21.0%	↗
"Poor" miles	62.7	53.9	-14.0%	↘
ROAD CONDITIONS, FEDERAL AID LANE MILES, ALL ROADS				
"Good" miles	320.5	294.7	-8.1%	↘
"Fair" miles	297.1	322.4	8.5%	↗
"Poor" miles	187.0	187.6	0.3%	↗

*Note: no expenditures for Roads in Governmental Funds

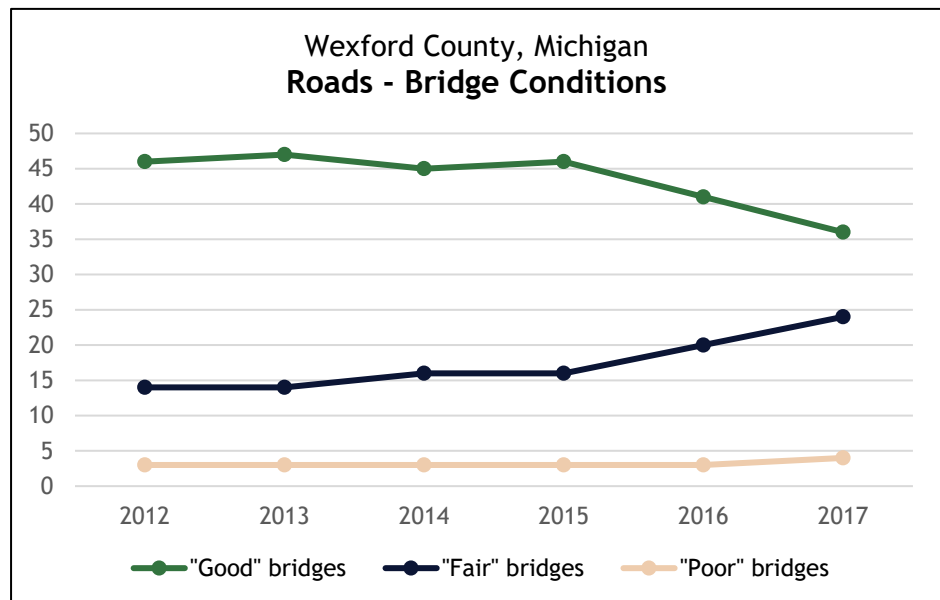
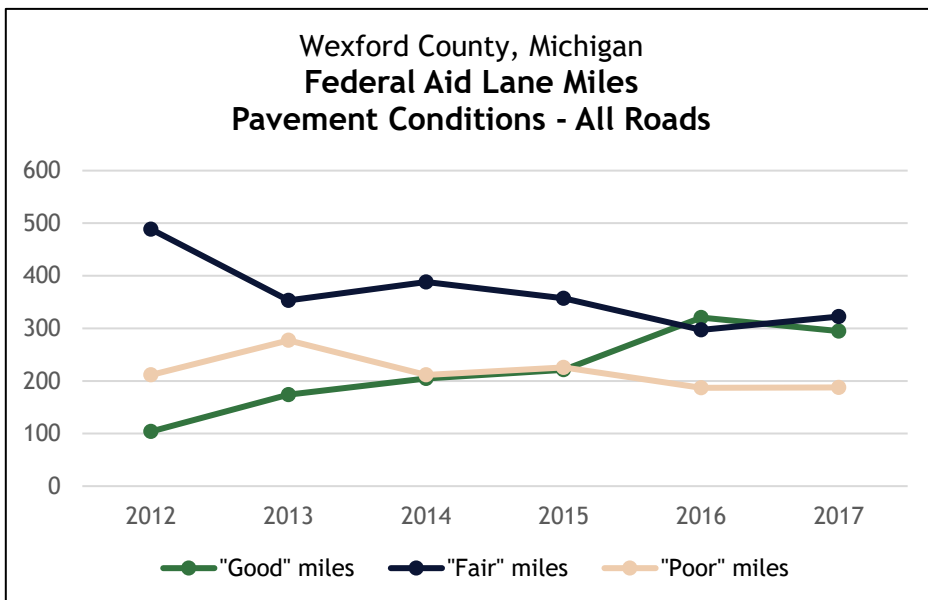
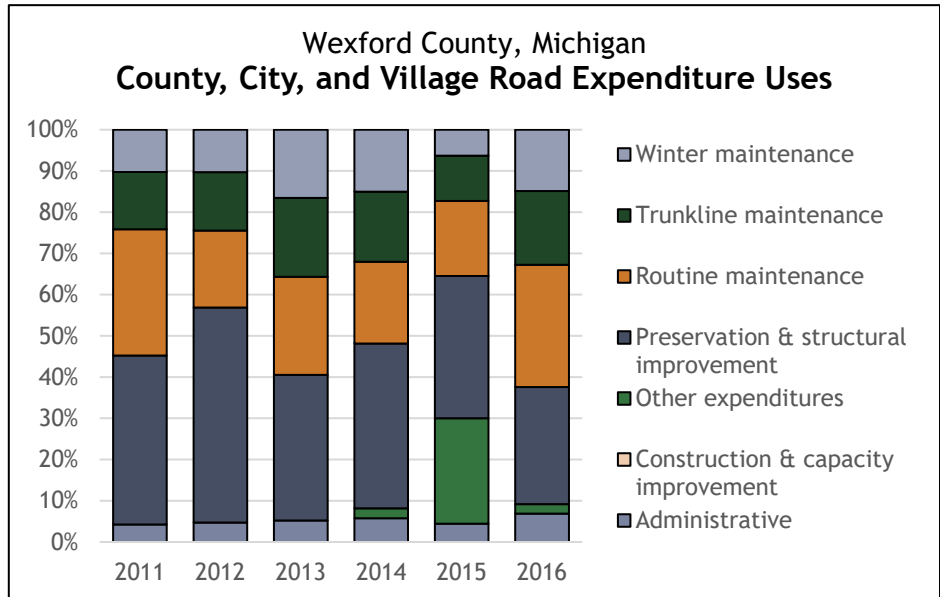
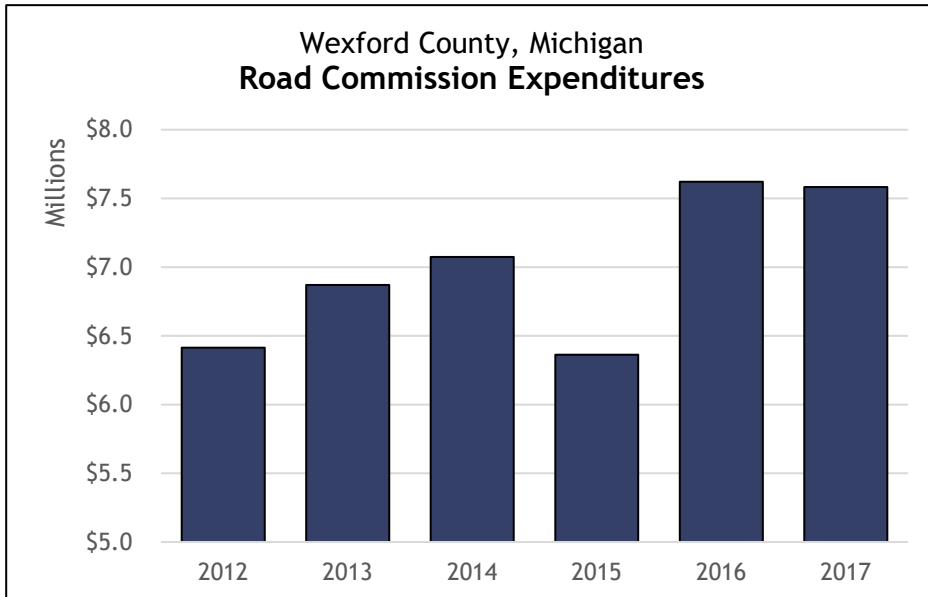
	2015	2017	% Change	Trend
ANNUAL MILES TRAVELED	400,339,942	411,763,800	2.9%	↗

	2016	2017	% Change	Trend
BRIDGE CONDITIONS				
"Good" bridges	41	36	-12.2%	↘
"Fair" bridges	20	24	20.0%	↗
"Poor" bridges	3	4	33.3%	↗



ROADS AND BRIDGES

6 YEAR TRENDS





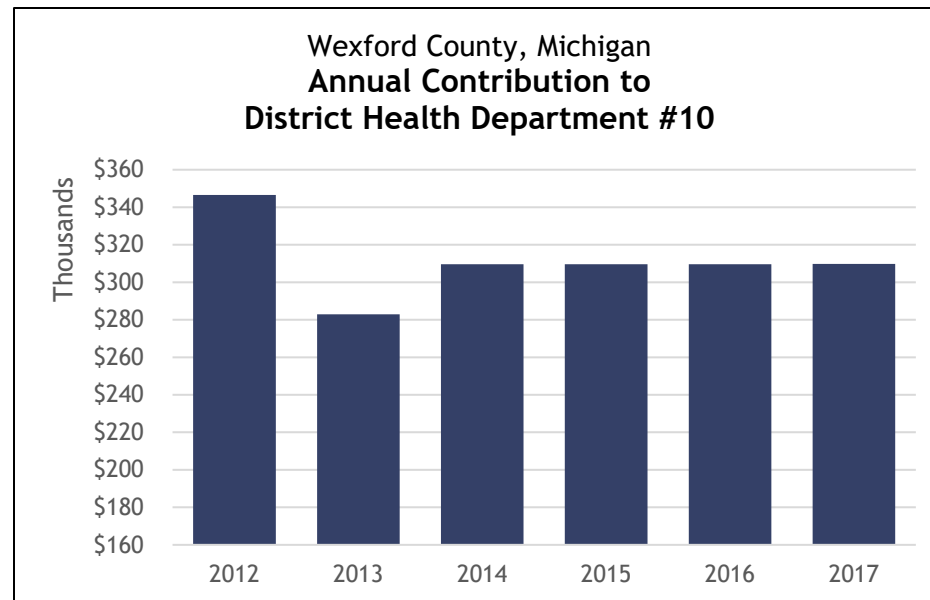
MULTI-COUNTY AGENCIES

DESCRIPTIONS AND NOTES

District Health Department #10

Jointly operated by 10 counties.
The Board is composed of 20 members from each of the boards of the participating governments.

	2016	2017	% Change	Trend
Annual contribution	\$ 309,647	\$ 309,793	0.0%	↗





MULTI-COUNTY AGENCIES

DESCRIPTIONS AND NOTES

Northern Lakes Community Mental Health Department

Previously: North Central Michigan Mental Health Department
Jointly operated by 6 counties.
Board composed of 16 members from each of the boards of participating governments.

	2016	2017	% Change	Trend
Annual contribution	\$ 76,543	\$ 76,543	0.0%	↔

