Wexford County
Michigan

ACCOUNTABILITY AND TRANSPARENCY REPORT

PREPARED NOVEMBER 2019

Performance Dashboard

for Fiscal Year ending December 31, 2018

MGT CONSULTING GROUP

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TABLE OF CONTENTS

FISCAL STABILITY INDICATORS

2 Year Comparisons....3
6 Year Trends....5

ECONOMIC STRENGTH INDICATORS

2 Year Comparisons....9
6 Year Trends....10

PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

2 Year Comparisons....12
6 Year Trends....13

QUALITY OF LIFE INDICATORS

Indicators and General Statistics....16
2 Year Comparisons....18
6 Year Trends....18

ROADS AND BRIDGES

General Information and Statistics....19
2 Year Comparisons....20
6 Year Trends....21

MULTI-COUNTY AGENCIES

2 Year Comparisons and 6 Year Trends....22

FISCAL STABILITY INDICATORS

2 YEAR COMPARISONS

	2017	2018	% Change	Trend
GENERAL FUND BALANCE				
General Fund expenditures, per capita	$ 374.34	$ 407.60	8.9%	↗
General Fund revenues, per capita	$ 385.93	$ 430.18	11.5%	↗
General Fund balance, as % of expenditures	40.6%	42.6%	4.9%	↗
ALL GOVERNMENTAL FUNDS				
Expenditures, all governmental funds, per capita	$ 776.90	$ 577.77	-25.6%	↘
Revenues, all governmental funds, per capita	$ 795.52	$ 598.14	-24.8%	↘
Governmental funds, fund balance	$ 7,623,803	$ 8,305,519	8.9%	↗
LONG TERM DEBTS - GOVERNMENTAL FUNDS				
Total governmental long-term debt obligations	**$ 15,111,044**	**$ 14,686,808**	**-2.8%**	↘
General obligation refunding bonds	$ 3,360,000	$ 3,180,000	-5.4%	↘
USDA Community Facilities loans	$ 11,334,000	$ 11,168,000	-1.5%	↘
Capital leases	$ 37,864	$ 13,012	-65.6%	↘
Compensated absences	$ 379,180	$ 325,796	-14.1%	↘
Governmental total long-term debt, per capita	$ 454.39	$ 438.86	-3.4%	↘
Payment on long-term debt, due within one year	$ 750,032	$ 761,808	1.6%	↗
TAXABLE VALUE				
Taxable valuation of property (in $1,000s); July 1 valuation	$ 934,306	$ 945,429	1.2%	↗

FISCAL STABILITY INDICATORS

2 YEAR COMPARISONS (CONTINUED)

	2017	2018	% Change	Trend
CAPITAL ASSETS				
Net governmental capital assets, less depreciation	$ 20,102,023	$ 19,802,571	-1.5%	↘
DEPOSIT CREDIT RISK				
Percent of bank balance exposed to risk (uninsured/uncollateralized)	90.2%	93.1%	3.2%	↗
INVESTMENTS				
Investments value	$ 6,752,072	$ 2,149,325	-68.2%	↘
Investments exposed to risk	0.0%	0.0%	n/a	↔
DEFINED BENEFIT PENSION PLAN				
Over- (Under-) funded defined benefit pension plan liability	$ (9,765,761)	$ (10,372,342)	6.2%	↗
Pension liability as a % of General Fund Revenue	76.1%	72.0%	-5.4%	↘
Ratio of employees to retirees	0.81	0.83	1.9%	↗
Annual employer required contribution	$ 1,009,644	$ 1,104,516	9.4%	↗
Contribution	$ 914,964	$ 1,731,033	89.2%	↗

↗ 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
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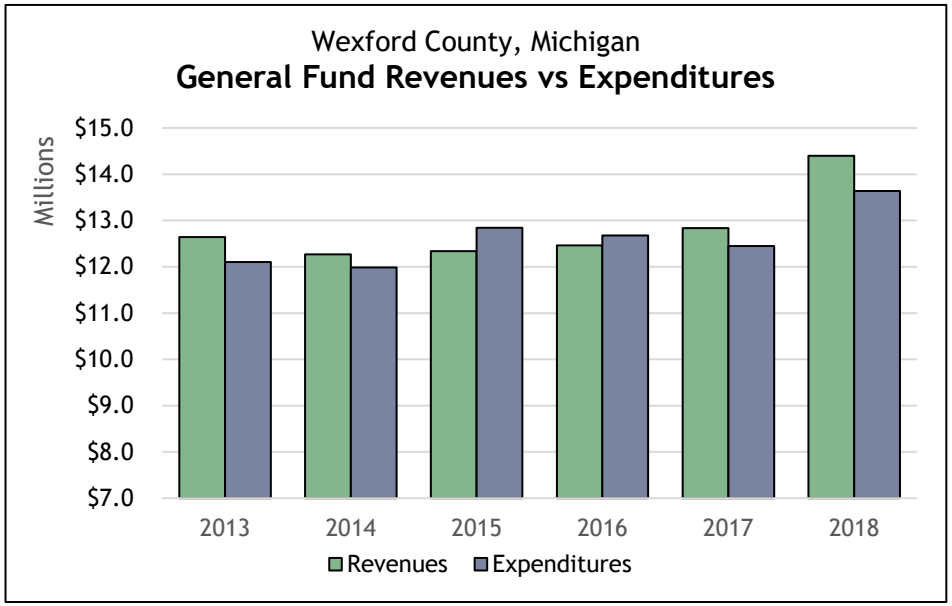
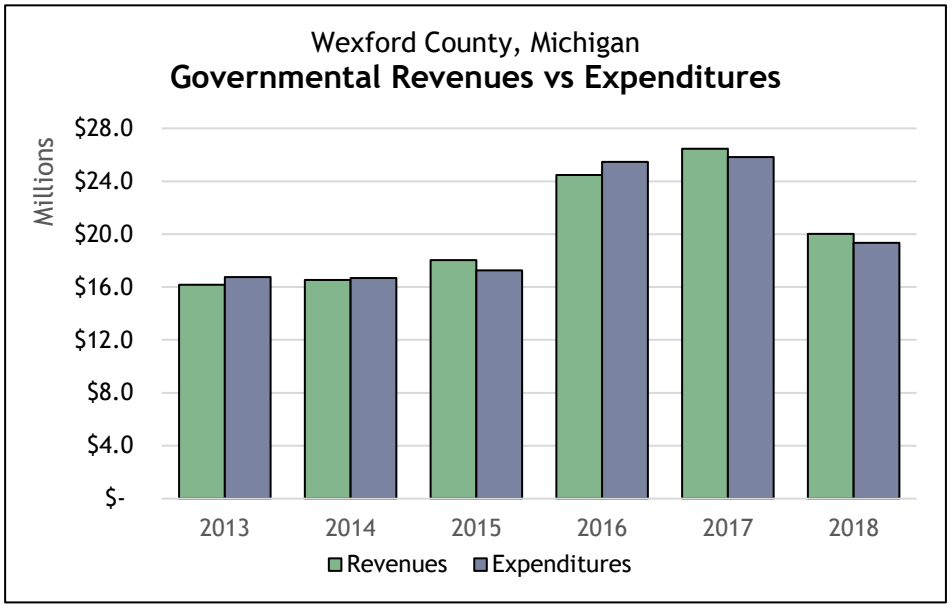
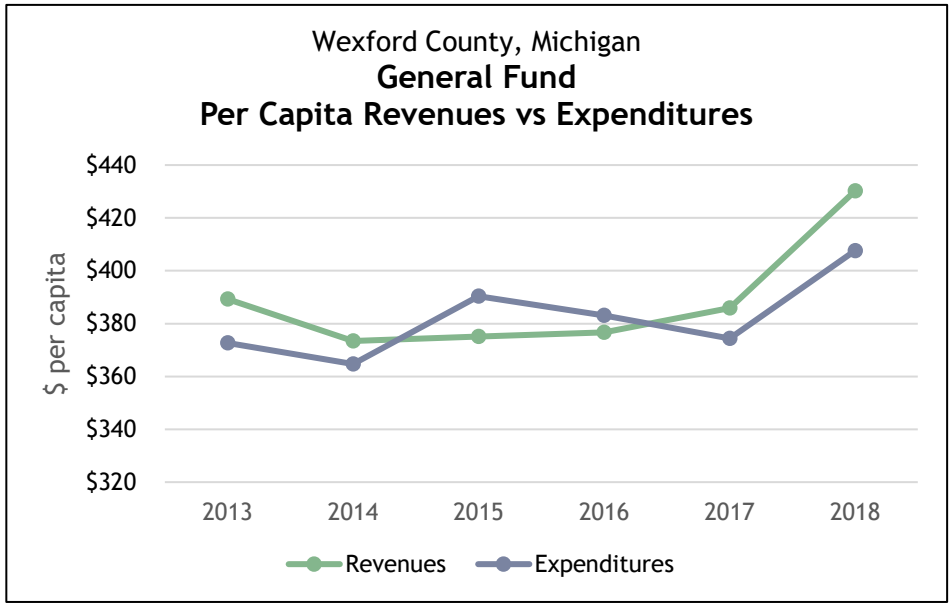
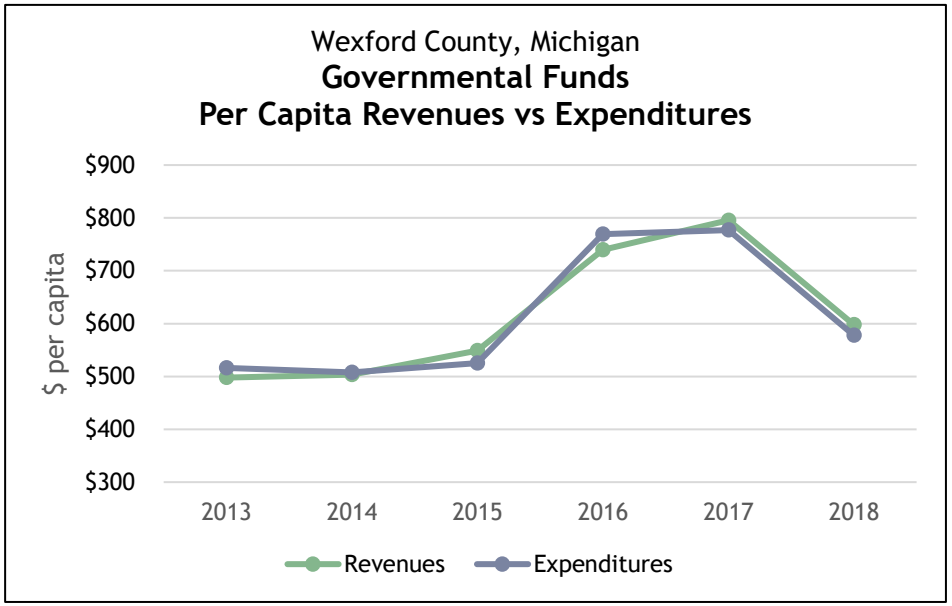
FISCAL STABILITY INDICATORS

6 YEAR TRENDS





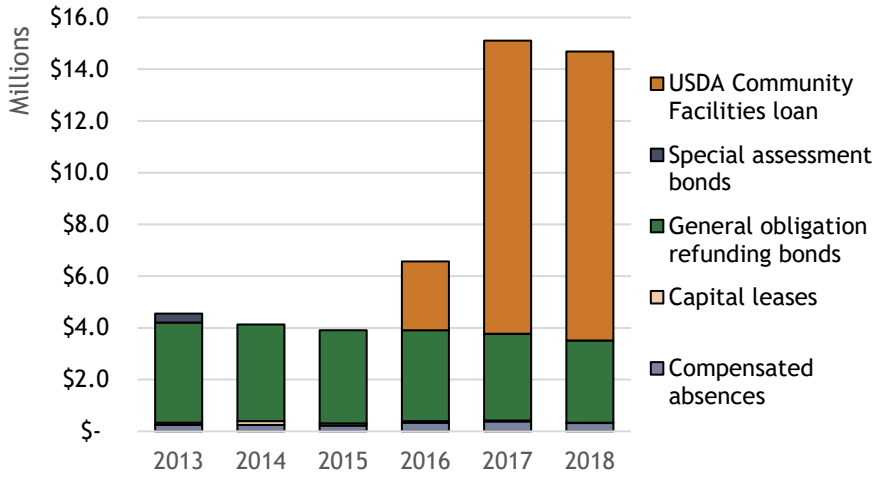




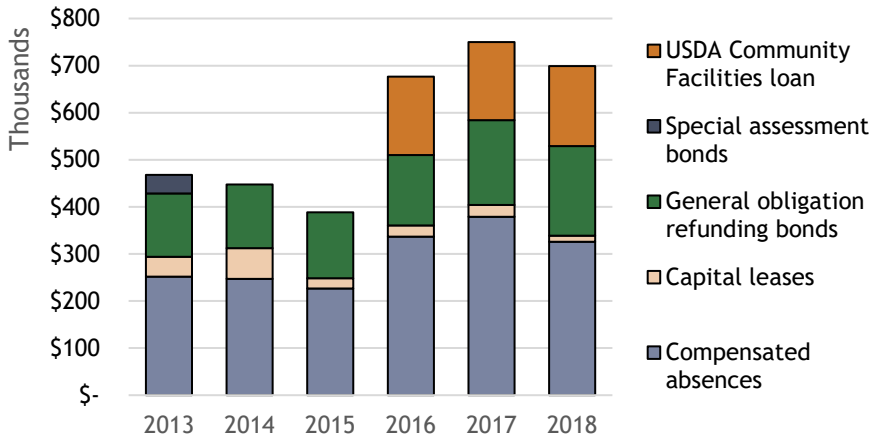
FISCAL STABILITY INDICATORS

6 YEAR TRENDS (CONTINUED)

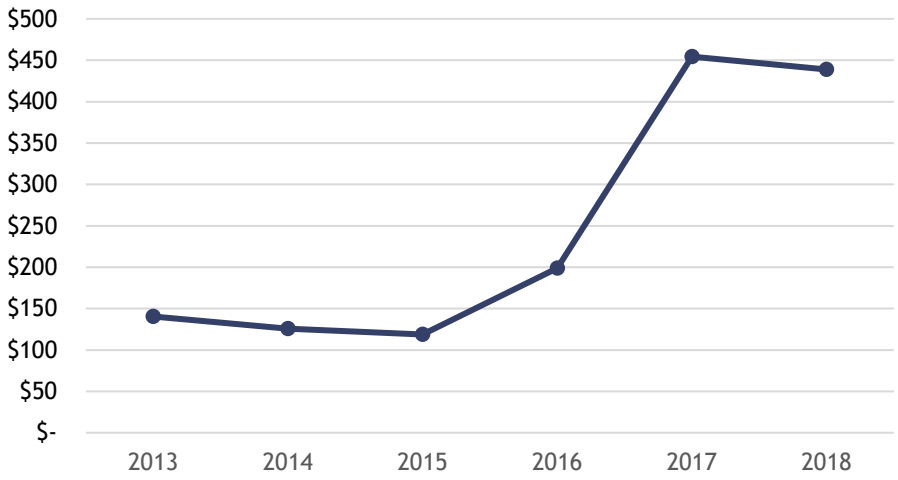
Wexford County, Michigan
Governmental Long-Term Debts



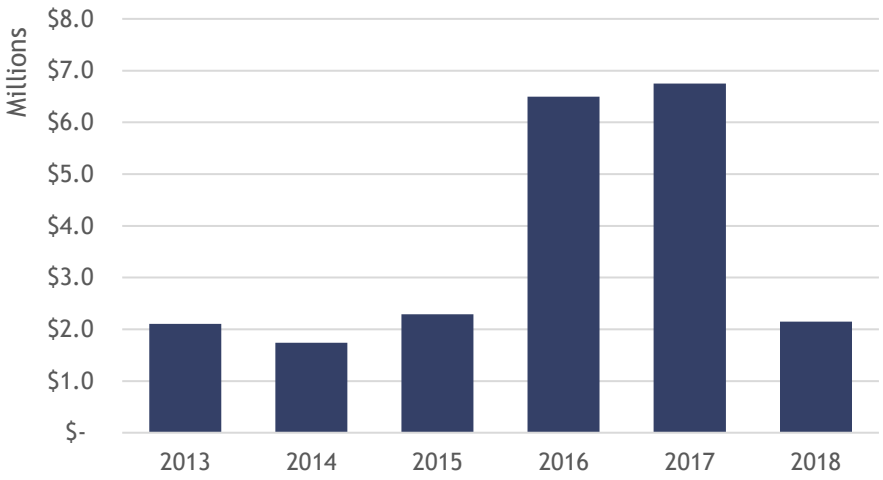
Wexford County, Michigan
Governmental Long-Term Debts Due Within One Year



Wexford County, Michigan
Governmental Long-Term Debt, Per Capita

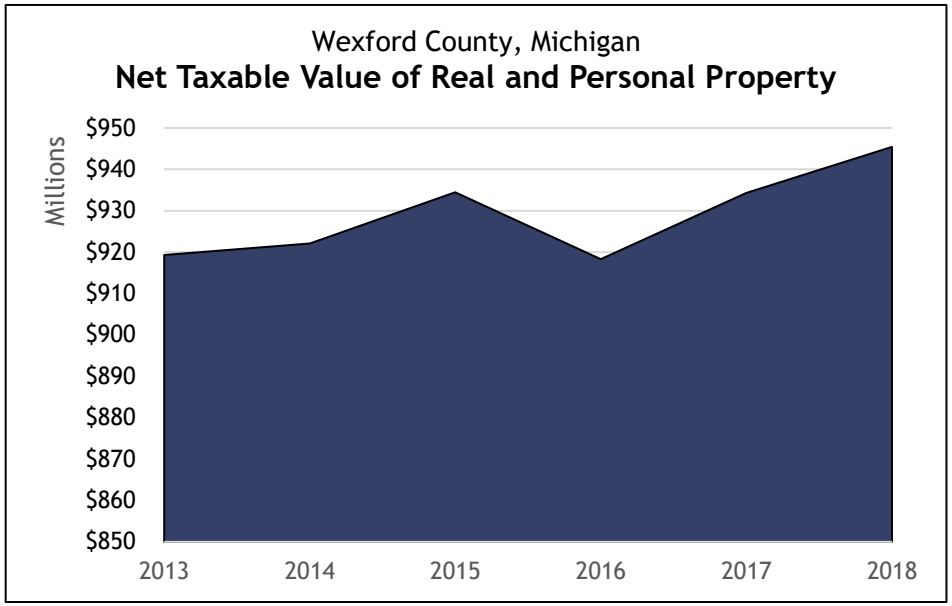


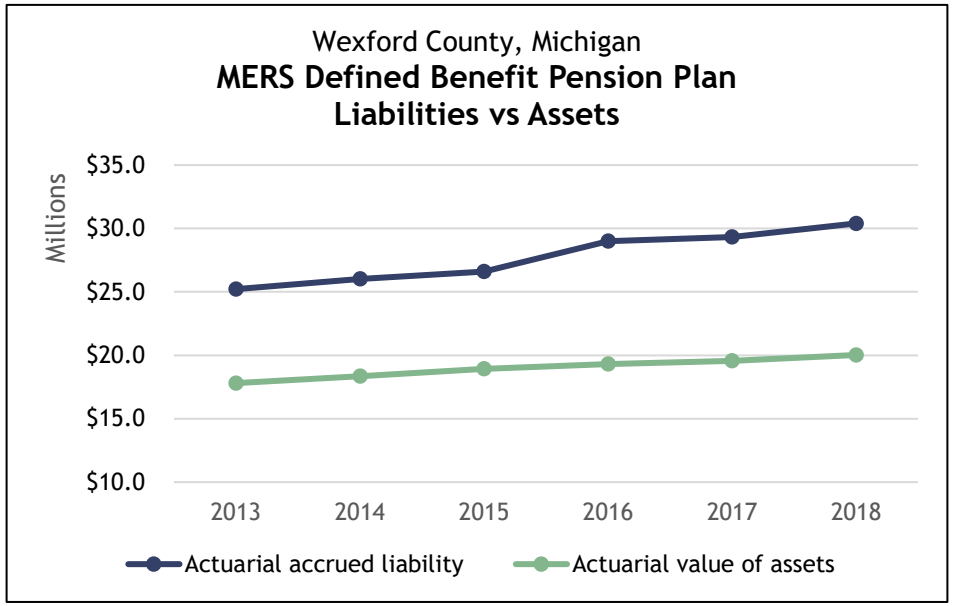
Wexford County, Michigan
Governmental Investments

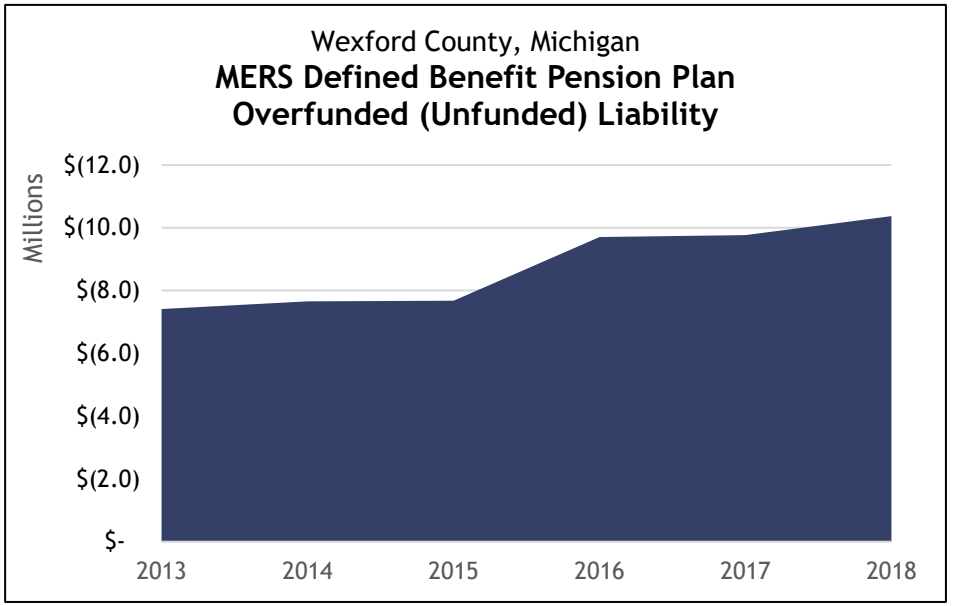


FISCAL STABILITY INDICATORS

6 YEAR TRENDS (CONTINUED)

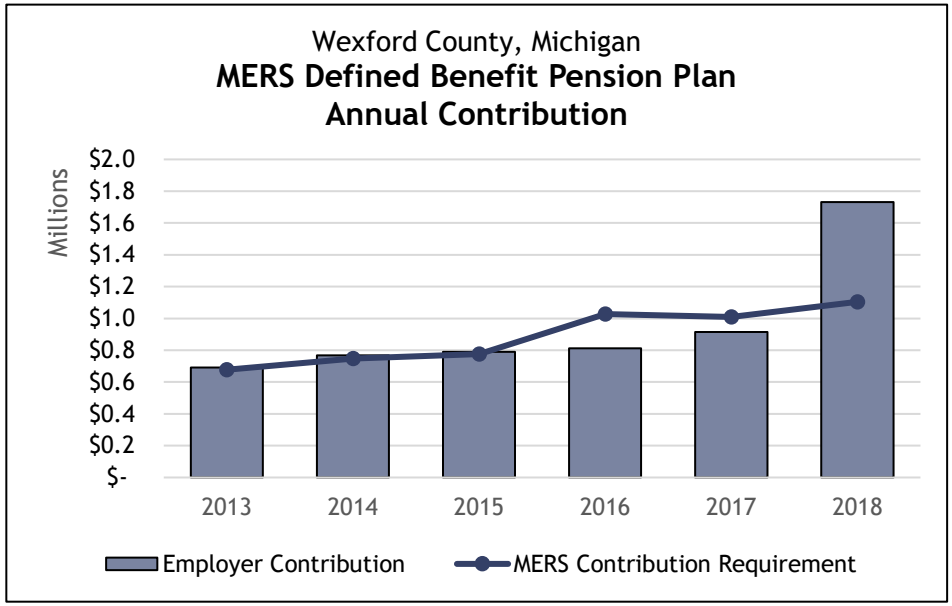


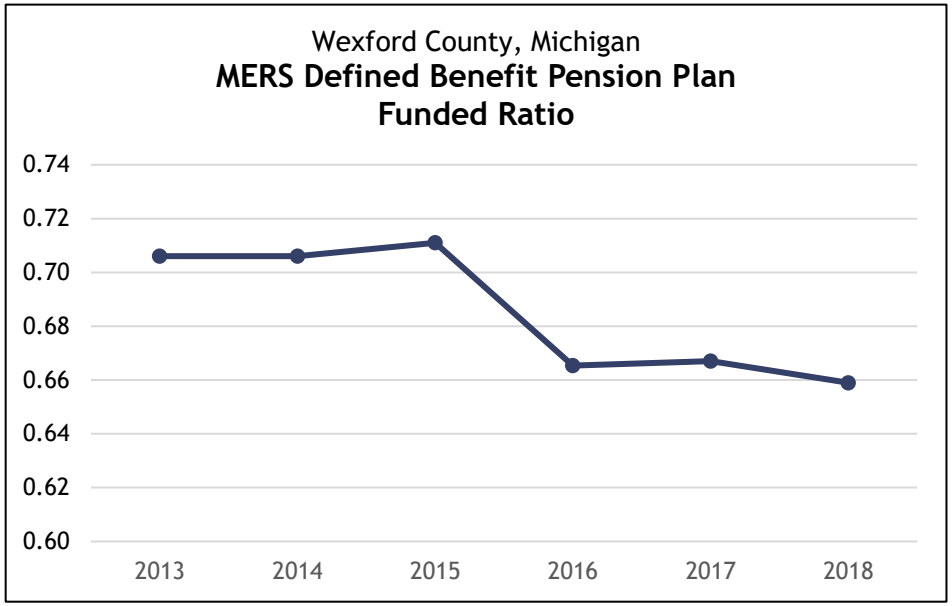


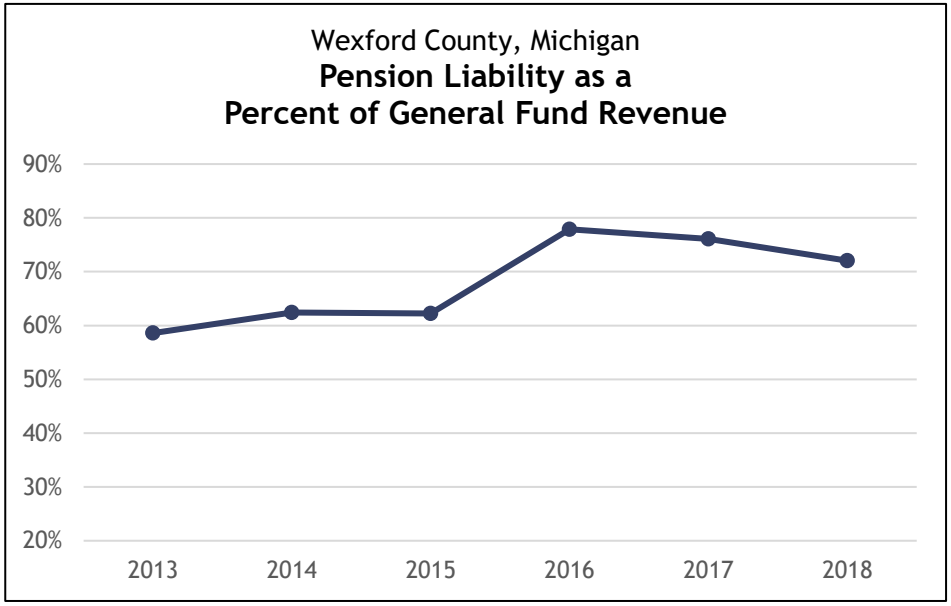


FISCAL STABILITY INDICATORS

6 Year Trends (Continued)







ECONOMIC STRENGTH INDICATORS

2 YEAR COMPARISONS

	2017	2018	% Change	Trend
POPULATION				
Wexford County population	33,256	33,466	0.6%	↗
Under 5 years old	6.1%	6.1%	0.0%	↔
Ages 5 - 17 years old	17.4%	17.1%	-1.7%	↘
Ages 18 - 65 years old	57.9%	57.7%	-0.3%	↘
Over 65 years old	18.7%	19.1%	2.1%	↗

	2016	2017	% Change	Trend
EMPLOYMENT AND INCOME				
Median household income	$ 40,417	$ 42,793	5.9%	↗
Per capita income	$ 21,200	$ 22,028	3.9%	↗
Unemployment rate	8.2%	7.2%	-12.2%	↘
Percent living below poverty level	18.8%	17.3%	-8.0%	↘
EDUCATION				
Percent of population with Bachelor's degree or higher	16.7%	17.6%	5.4%	↗
Percent of population with High School degree or higher	88.6%	89.3%	0.8%	↗

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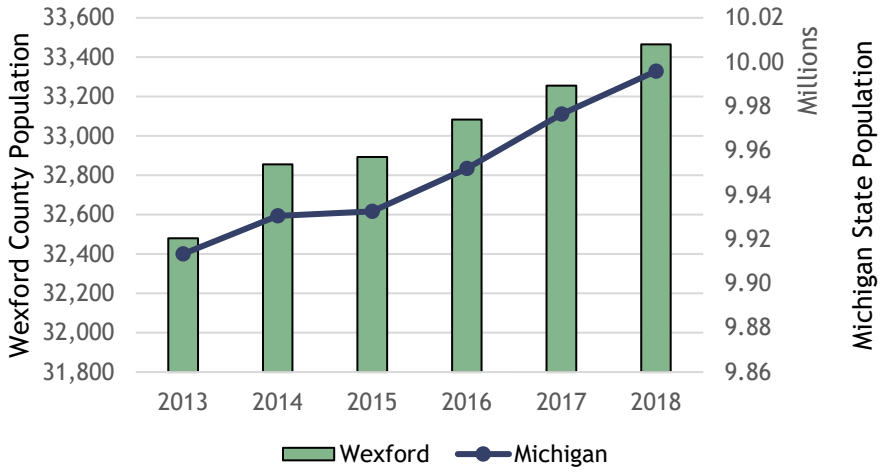
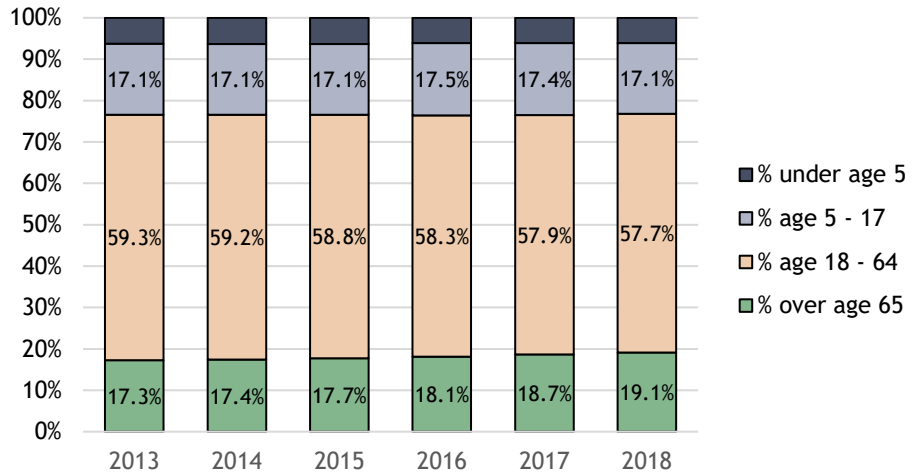
ECONOMIC STRENGTH INDICATORS

MULTI-YEAR TRENDS

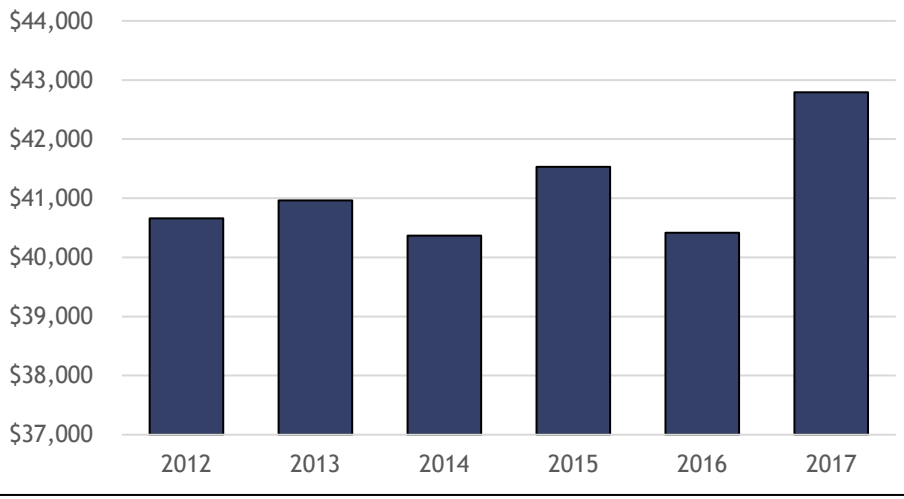
Wexford County, Michigan
County vs State Population



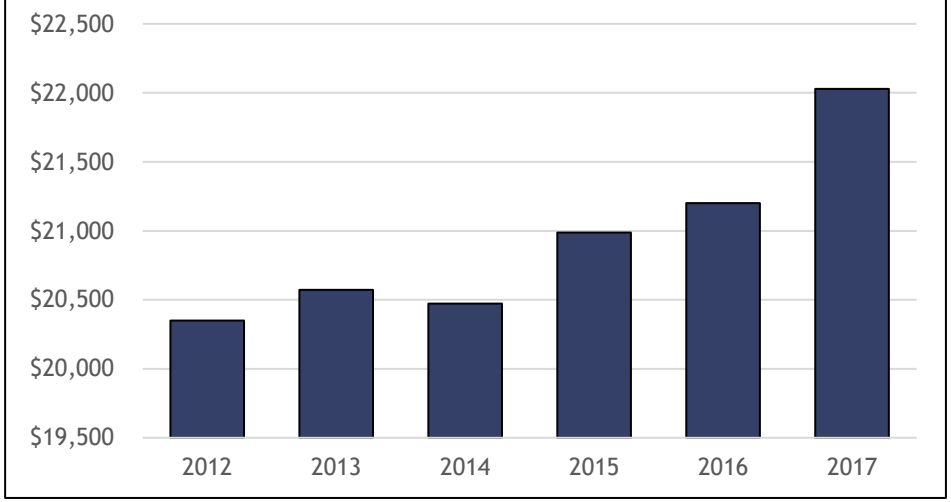
Wexford County, Michigan
Population Age Distribution



Wexford County, Michigan
Median Household Income



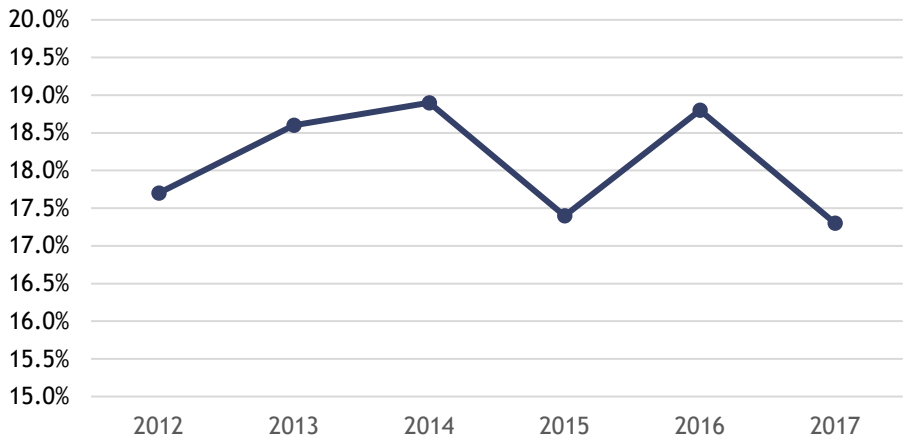
Wexford County, Michigan
Per Capita Income



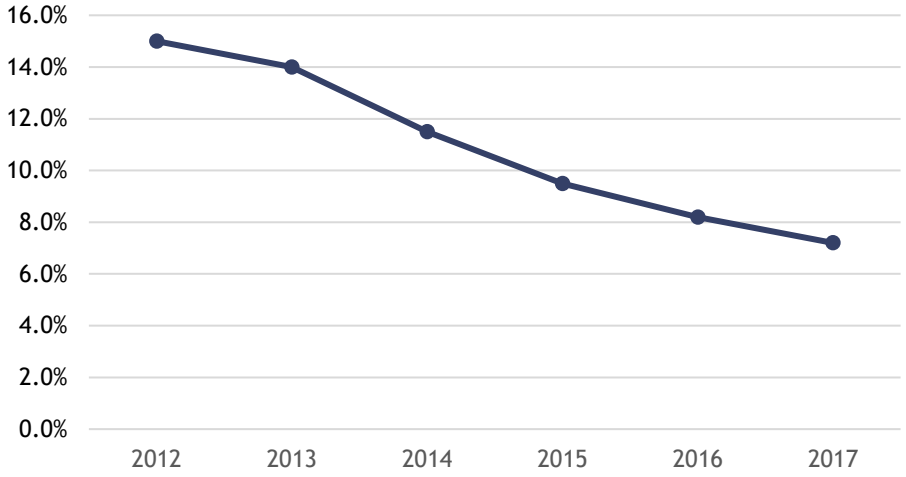
ECONOMIC ST RENGTH INDICATORS

MULTI-YEAR TRENDS (CONTINUED)

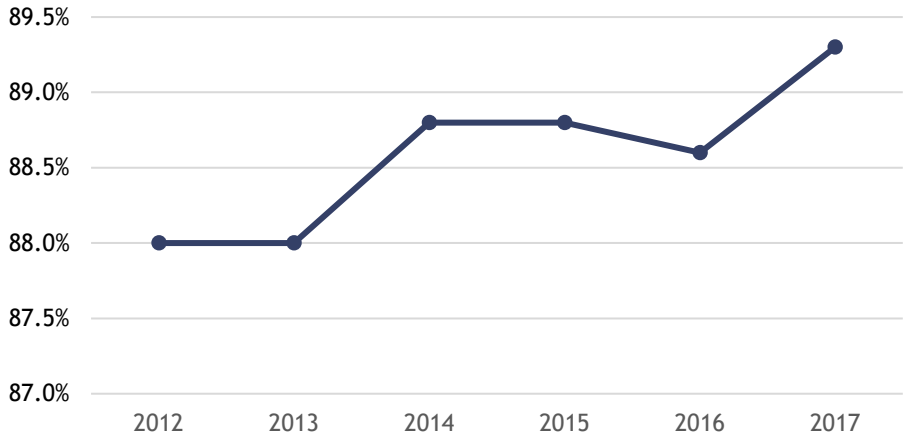
Wexford County, Michigan
Percent of Population Living Below Poverty Level



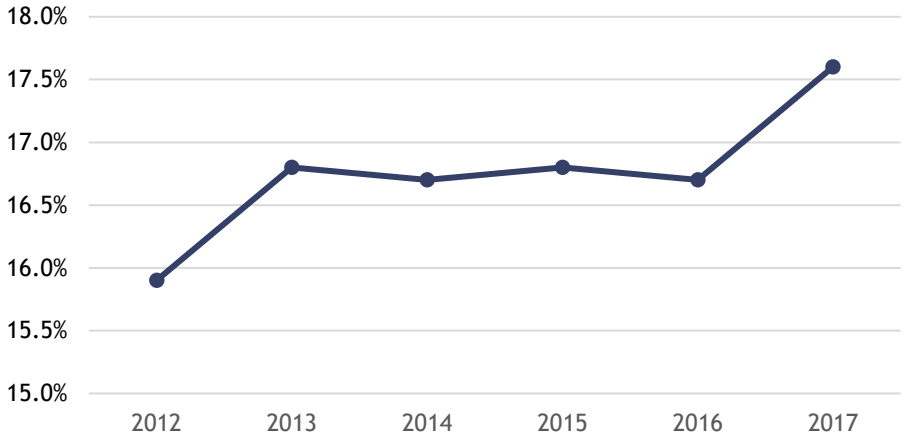
Wexford County, Michigan
Unemployment Rate



Wexford County, Michigan
Percent of Population High School Graduate or Higher Education



Wexford County, Michigan
Percent of Population Bachelor's Degree or Higher Education



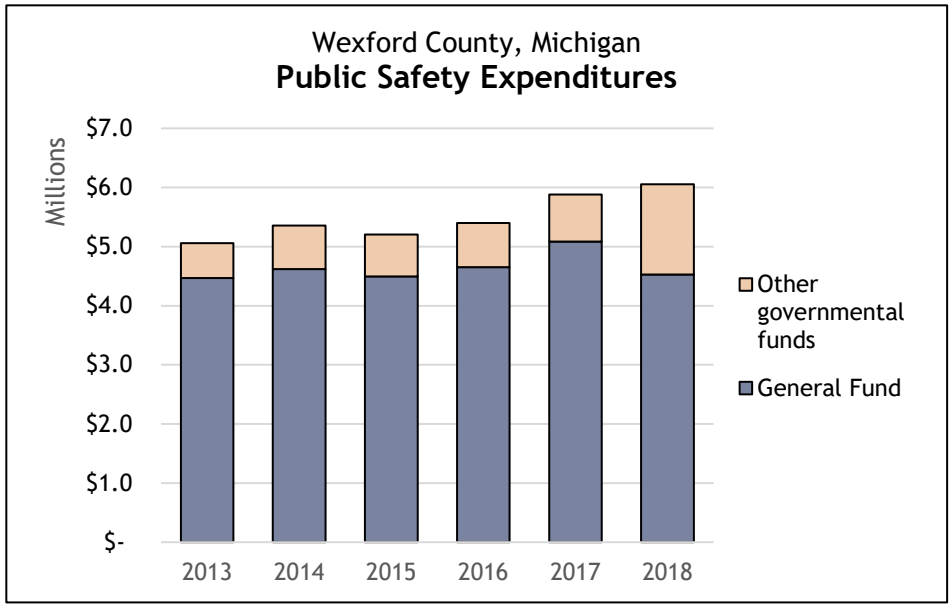
PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

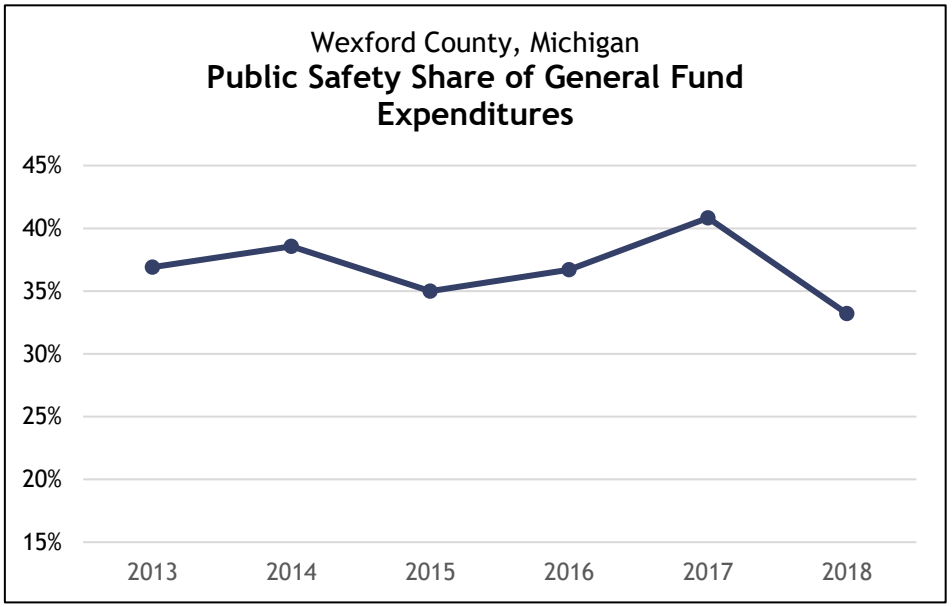
2 YEAR COMPARISONS

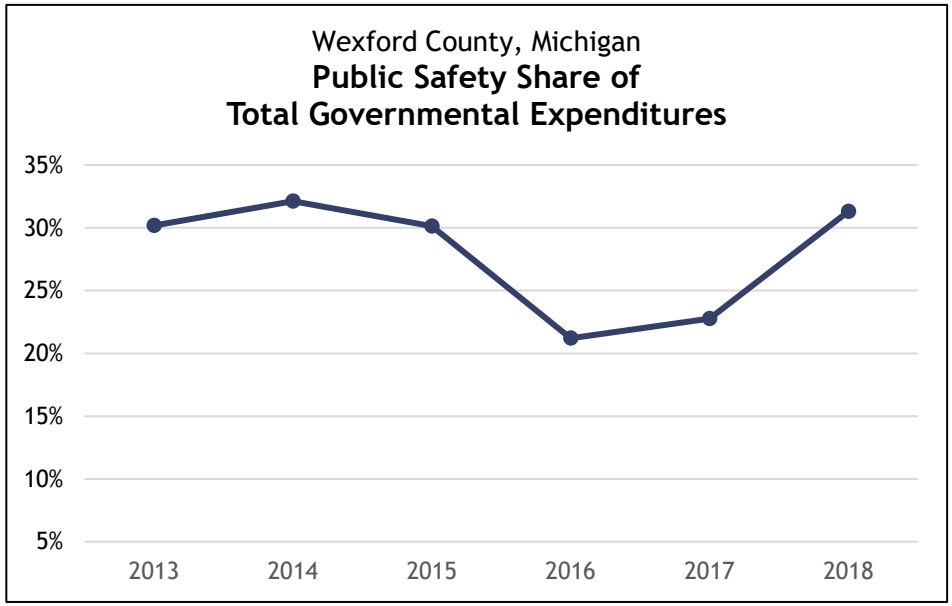
	2017	2018	% Change	Trend
PUBLIC SAFETY EXPENDITURES				
Public Safety expenditures - General Fund	$ 5,082,811	$ 4,529,743	-10.9%	
Public Safety's share of total General Fund expenditures	40.8%	33.2%	-18.7%	
Public Safety expenditures - all governmental funds	$ 5,882,651	$ 6,051,890	2.9%	
Public Safety's share of total governmental expenditures	22.8%	31.3%	37.5%	
CRIME STATISTICS				
Crimes against persons	784	773	-1.4%	
Crimes against property	901	864	-4.1%	
Crimes against society	895	857	-4.2%	
All other crimes	1,479	1,208	-18.3%	
Total number of incidents	4,059	3,702	-8.8%	
TRAFFIC CRASHES				
Total traffic crashes	1,276	1,307	2.4%	
Injuries from crashes	305	230	-24.6%	
Fatalities from crashes	6	6	0.0%	
Alcohol- or drug-related crashes	65	49	-24.6%	
Crashes involving deer	385	435	13.0%	
LICENSED DRIVERS				
Total number of licensed drivers	24,557	24,629	0.3%	

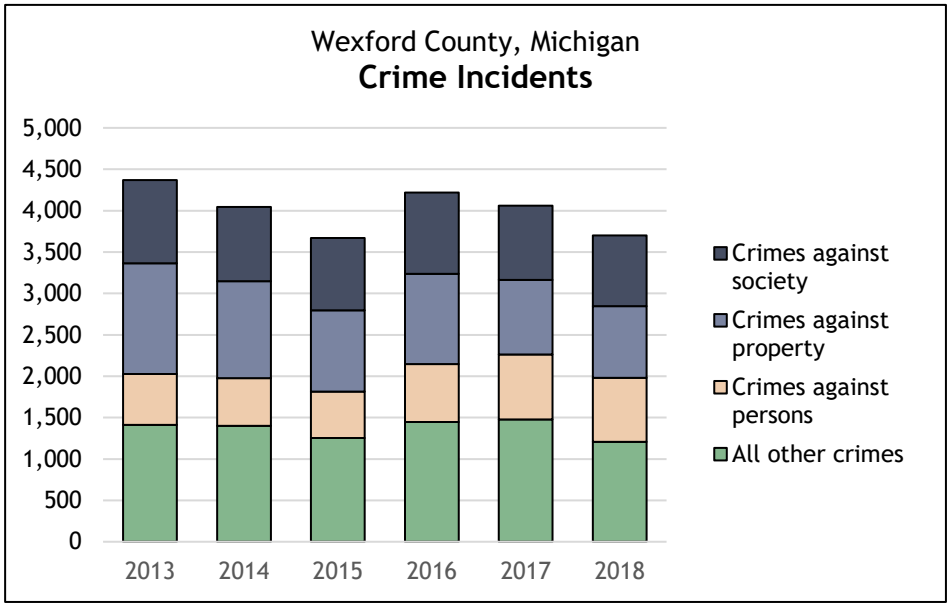
PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

6 YEAR TRENDS





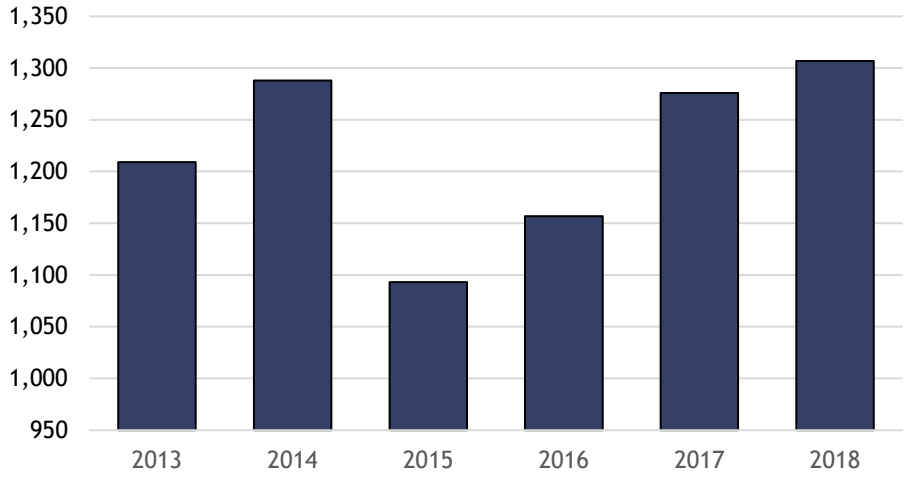




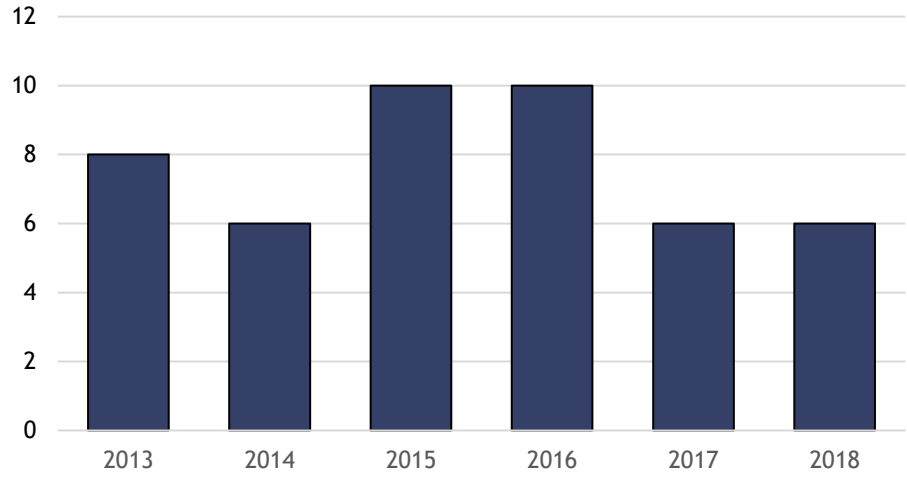
PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

6 YEAR TRENDS (CONTINUED)

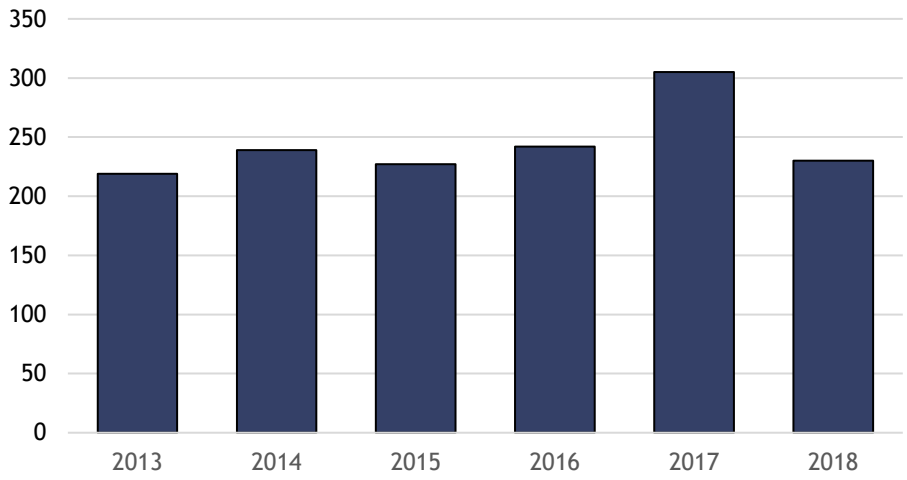
Wexford County, Michigan
Total Traffic Crashes



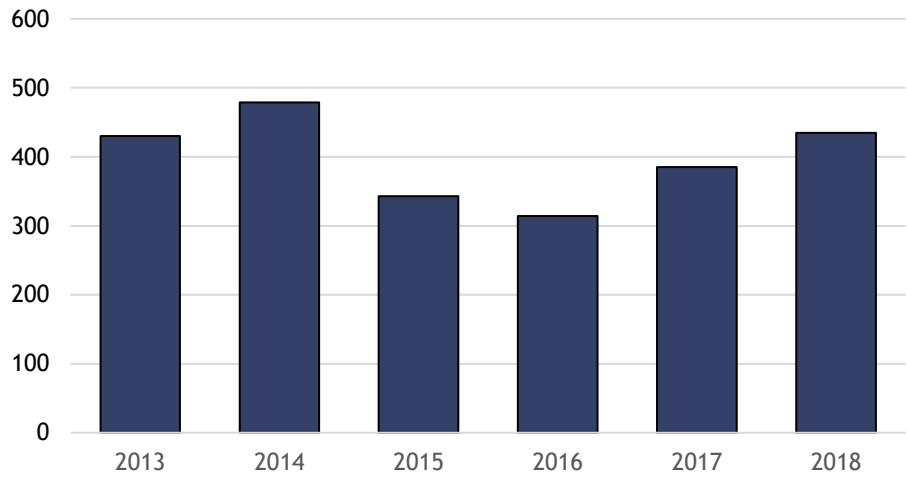
Wexford County, Michigan
Fatalities from Traffic Crashes



Wexford County, Michigan
Injuries from Traffic Crashes

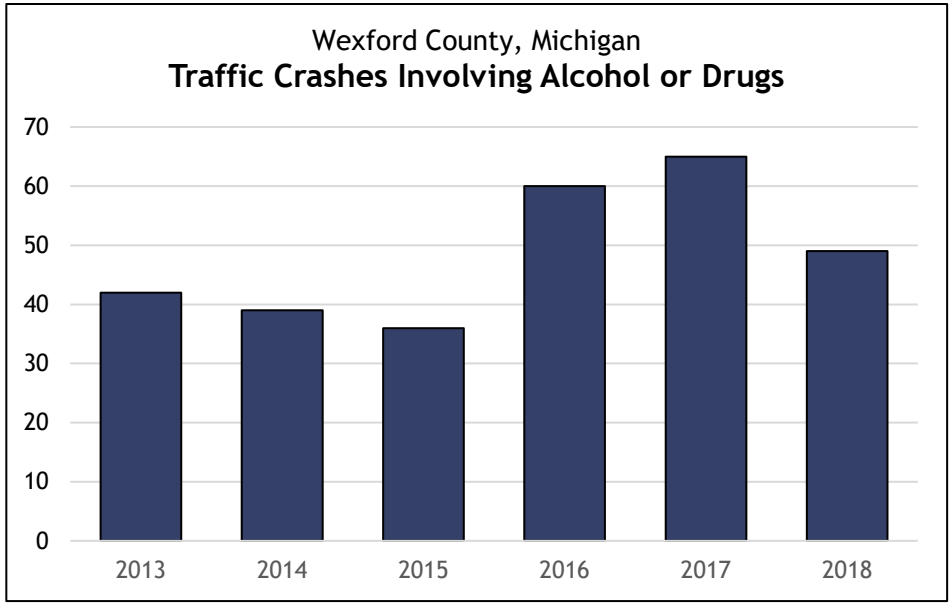


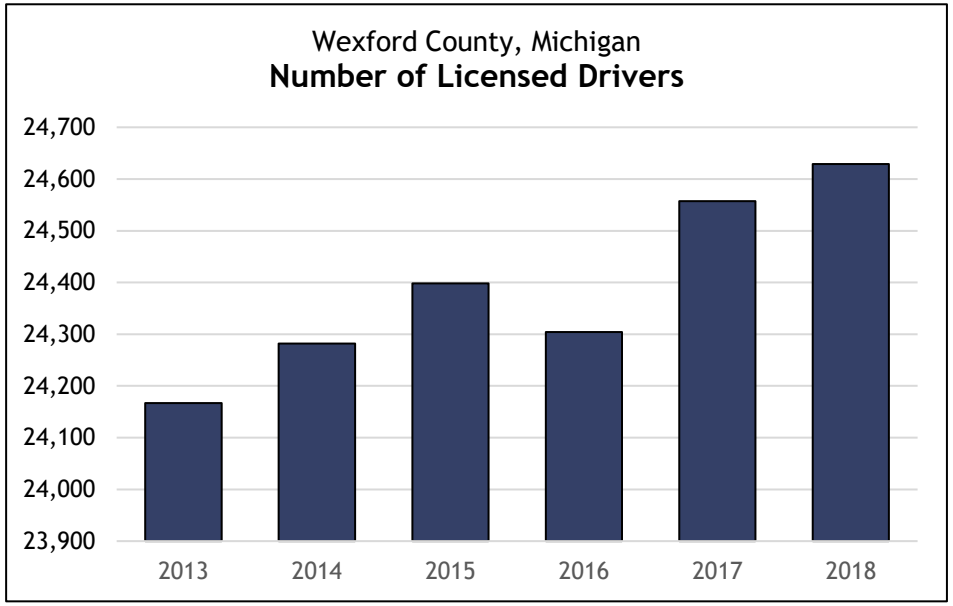
Wexford County, Michigan
Traffic Incidents Involving Deer



PUBLIC SAFETY, CRIME, AND CRASH STATISTICS

6 YEAR TRENDS (CONTINUED)





QUALITY OF LIFE

INDICATORS AND GENERAL STATISTICS

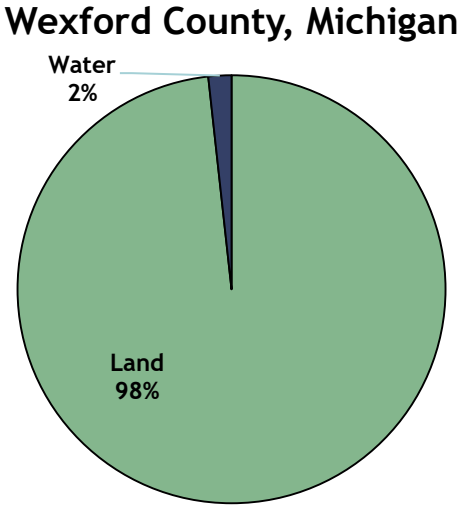
BROADBAND ACCESS

Data as of June 30, 2018:

- 100% of the population has access to 2 or more providers of >25Mbps broadband
- 64.4% 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

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

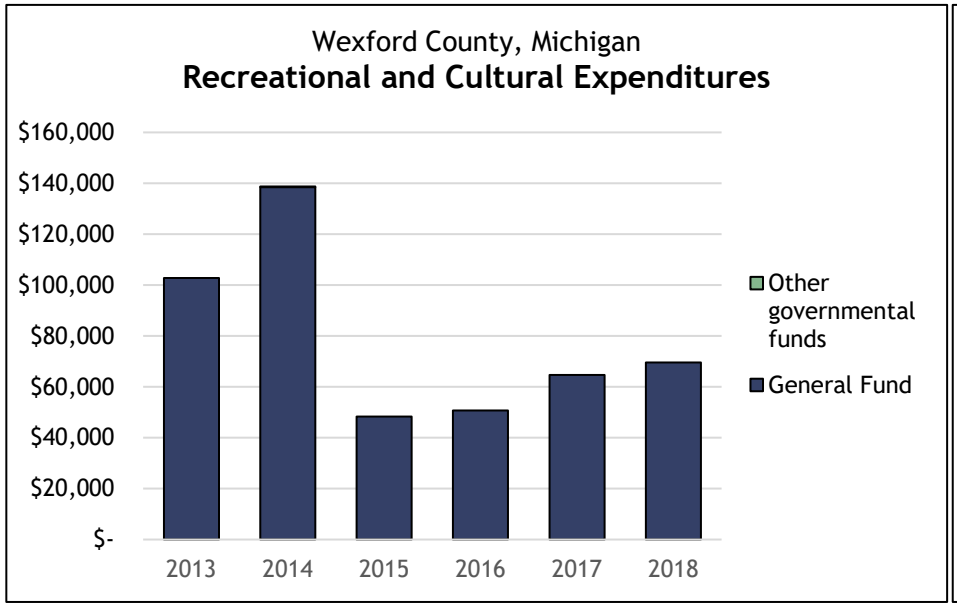
QUALITY OF LIFE

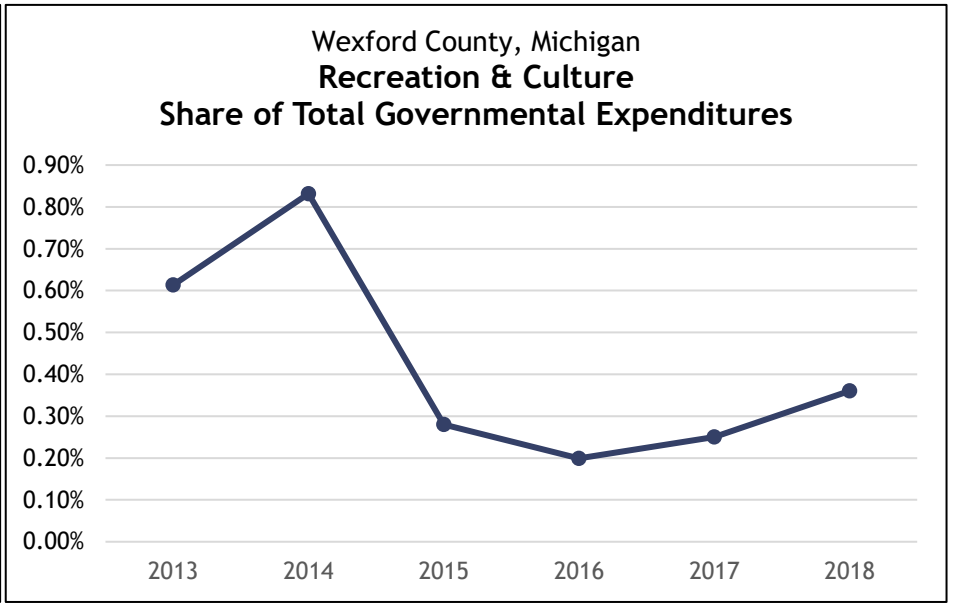
2 YEAR COMPARISONS

	2017	2018	% Change	Trend
RECREATION & CULTURAL GENERAL FUND EXPENDITURES				
Recreation & Cultural expenditures	$ 64,622	$ 69,586	7.7%	↗
Share of total General Fund expenditures	0.52%	0.51%	-1.9%	↘
RECREATION & CULTURAL TOTAL GOVERNMENTAL EXPENDITURES				
Recreation & Cultural expenditures	$ 64,622	$ 69,586	7.7%	↗
Share of total governmental expenditures	0.25%	0.36%	44.0%	↗

QUALITY OF LIFE

6 YEAR TRENDS

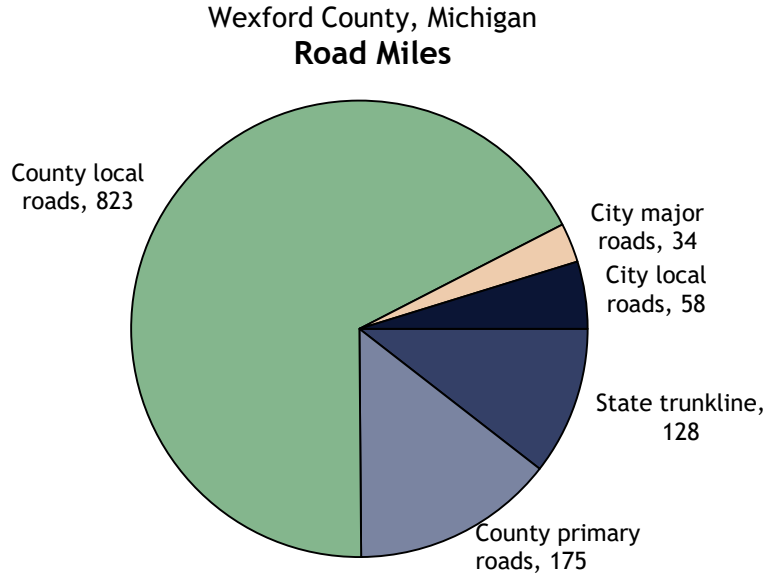


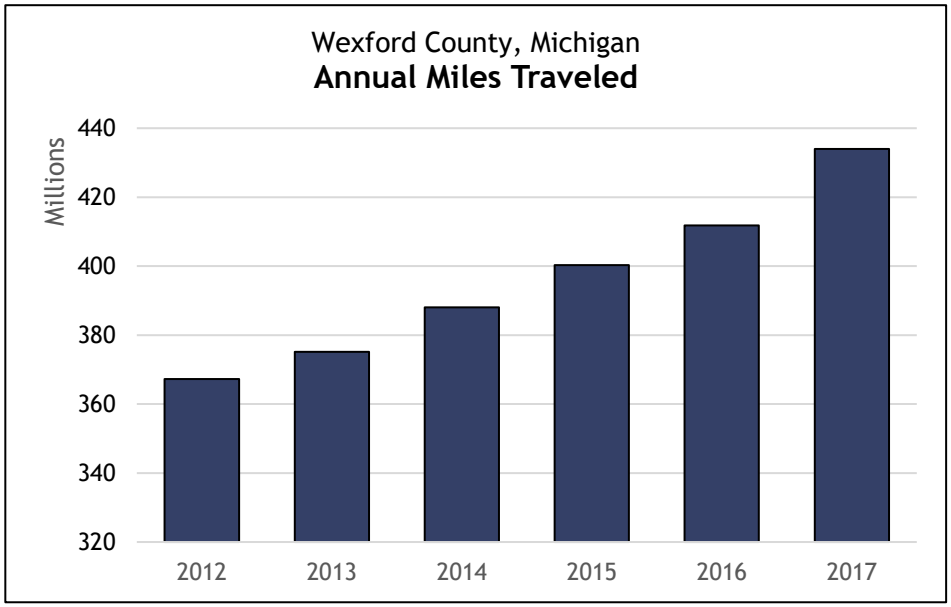


ROADS AND BRIDGES

GENERAL INFORMATION AND STATISTICS

County Roads, Miles	
State Trunkline	128
County Primary	175
County Local	823
City Major	34
City Local	57





ROADS AND BRIDGES

2 YEAR COMPARISONS

	2017	2018	% Change	Trend
ROAD EXPENDITURES				
County Road Commission expenditures*	$ 7,582,650	$ 6,548,912	-13.6%	↘
ROAD CONDITIONS, FEDERAL AID LANE MILES, ROAD COMMISSION ROADS				
"Good" miles	154.3	175.2	13.6%	↗
"Fair" miles	156.8	135.4	-13.6%	↘
"Poor" miles	53.9	67.8	26.0%	↘
ROAD CONDITIONS, FEDERAL AID LANE MILES, ALL ROADS				
"Good" miles	294.7	294.8	0.0%	↗
"Fair" miles	322.4	268.2	-16.8%	↘
"Poor" miles	187.6	255.0	36.0%	↗

*Note: no expenditures for Roads in Governmental Funds

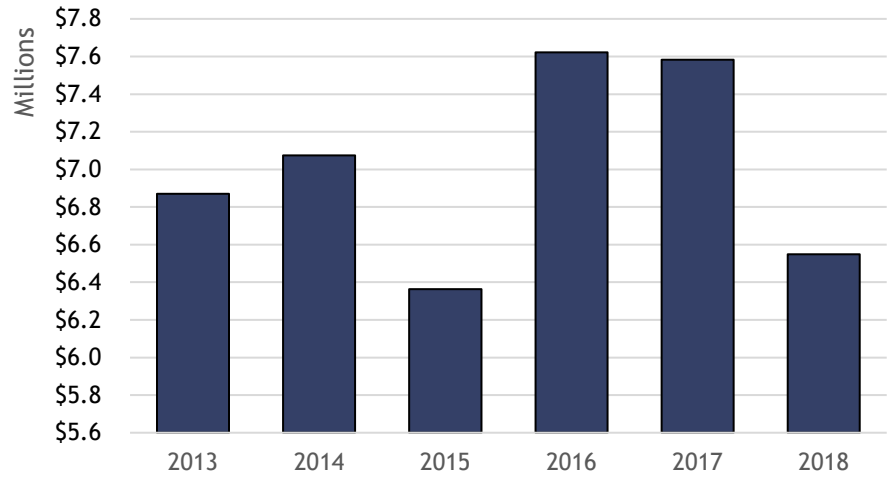
	2017	2018	% Change	Trend
ANNUAL MILES TRAVELED	411,763,800	433,941,321	5.4%	↗

	2017	2018	% Change	Trend
BRIDGE CONDITIONS				
"Good" bridges	36	35	-2.8%	↘
"Fair" bridges	24	25	4.2%	↗
"Poor" bridges	4	4	0.0%	↔

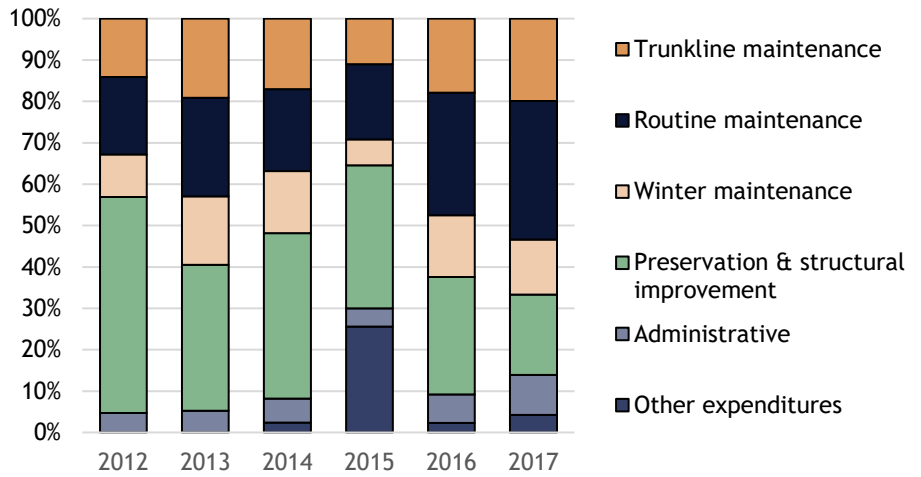
ROADS AND BRIDGES

6 YEAR TRENDS

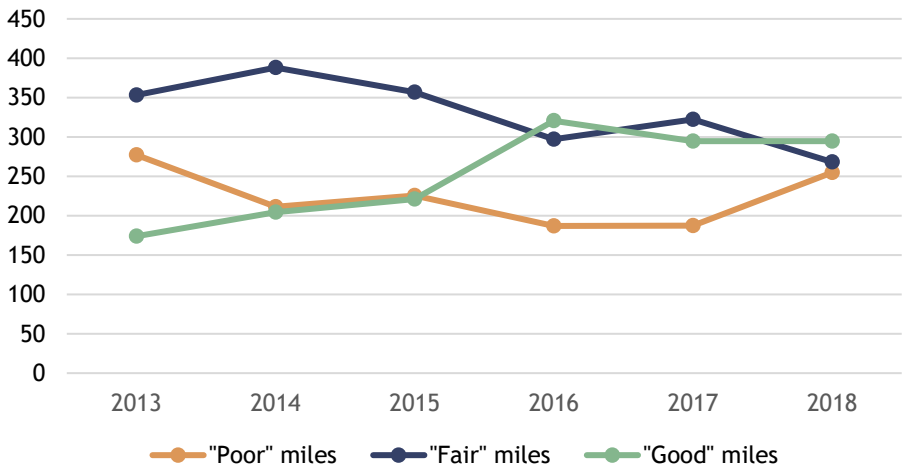
Wexford County, Michigan
Road Commission Expenditures



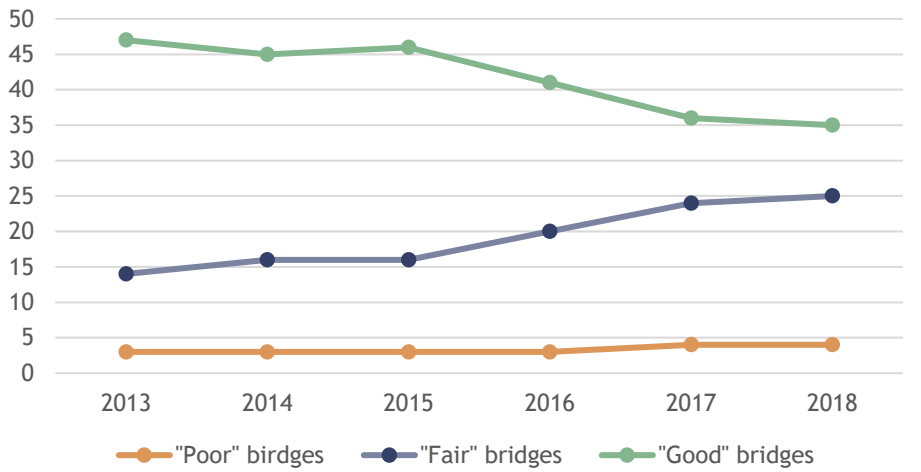
Wexford County, Michigan
Road Expenditure Uses



Wexford County, Michigan
Road Conditions



Wexford County, Michigan
Bridge Conditions



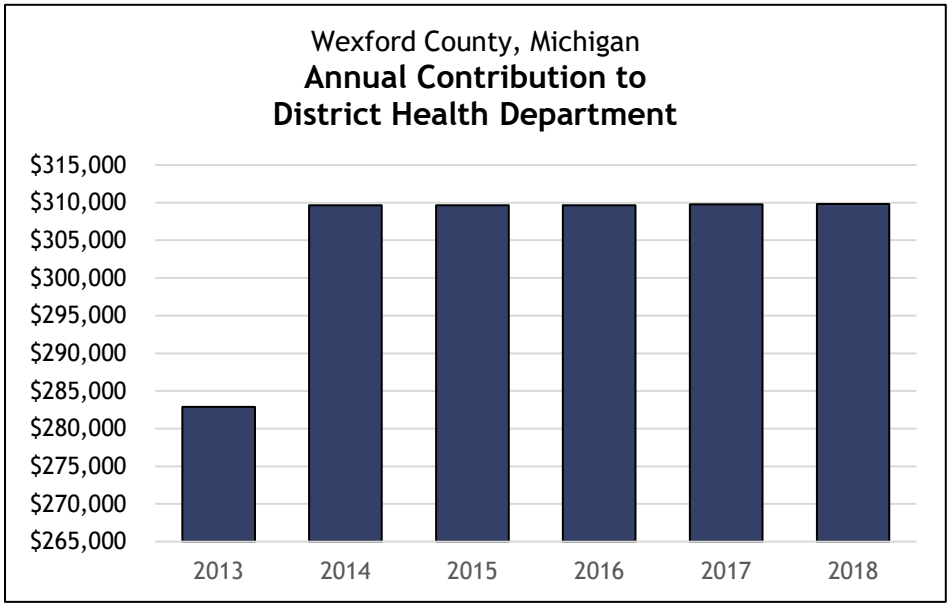
MULTI-COUNTY AGENCIES

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.

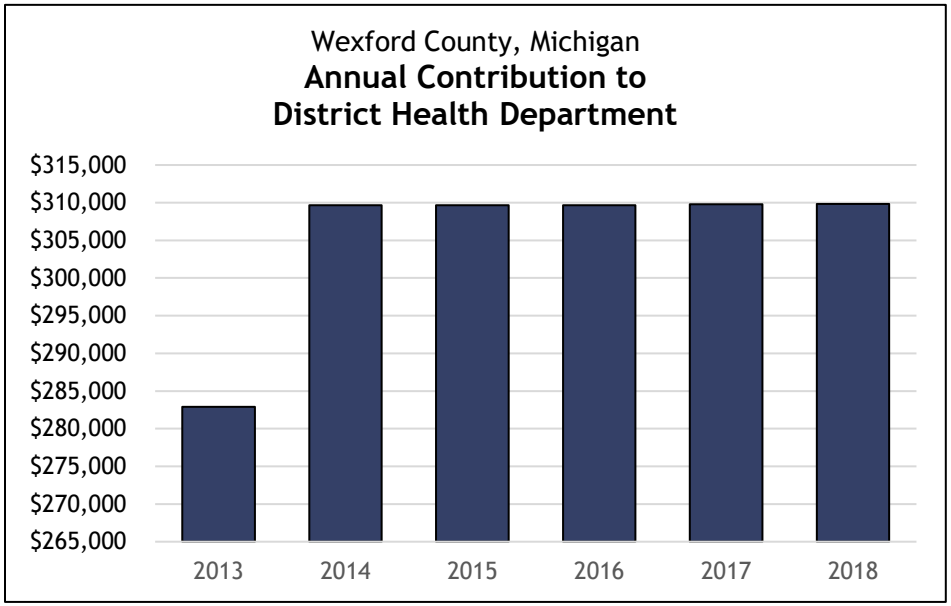
	2017	2018	% Change	Trend
Annual contribution	$ 309,793	$ 309,831	0.0%	



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.

	2017	2018	% Change	Trend
Annual contribution	$ 76,543	$ 76,543	0.0%	⟷