



Accountability and Transparency Report

2015

Prepared November 3, 2015

Performance Dashboard





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Fiscal Stability Indicators

2 Year Comparisons

	2013	2014	% Change	Trend
General Fund expenditures, per capita	\$ 275.25	\$ 294.38	7.0%	
General Fund revenues, per capita	\$ 275.25	\$ 276.87	0.6%	
General Fund balance, as % of expenditures	39.3%	40.5%	3.1%	
Expenditures, all governmental funds, per capita	\$ 477.93	\$ 510.17	6.7%	
Revenues, all governmental funds, per capita	\$ 471.28	\$ 481.52	2.2%	
Total governmental long-term debt obligations Notes, contractual obligations, compensated absenses, etc	\$ 552,832	\$ 464,528	-16.0%	
Governmental funds total long-term debt, per capita	\$ 37.00	\$ 30.89	-16.5%	
Payment on long-term debt, due within one (1) year	\$ 189,872	\$ 189,528	-0.2%	
Underfunded defined benefit pension plan liability	\$ 1,154,508	\$ 1,122,125	-2.8%	
Defined benefit pension plan funded ratio	76.5%	78.6%	2.7%	
Pension liability as a % of General Fund revenue	28.1%	27.0%	-3.9%	
Ratio of employees to retirees	3.11	2.55	-18.0%	
Defined benefit pension plan, annual contribution	\$ 185,287	\$ 213,654	15.3%	
Defined contribution pension plan, annual contribution	\$ 97,352	\$ 99,911	2.6%	

Change is positive; Performance is improving

Change is negative; Performance is improving

Change is positive; Performance is neutral/not applicable

Change is negative; 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



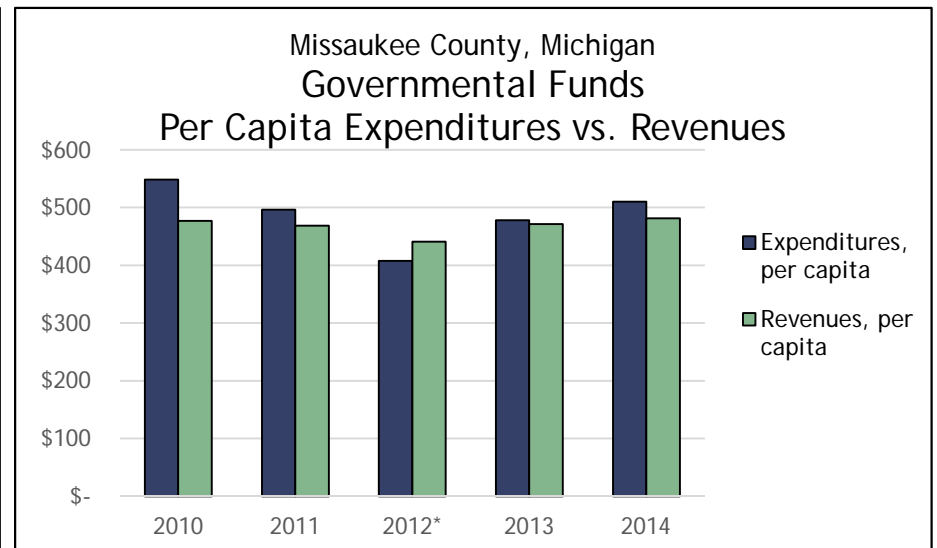
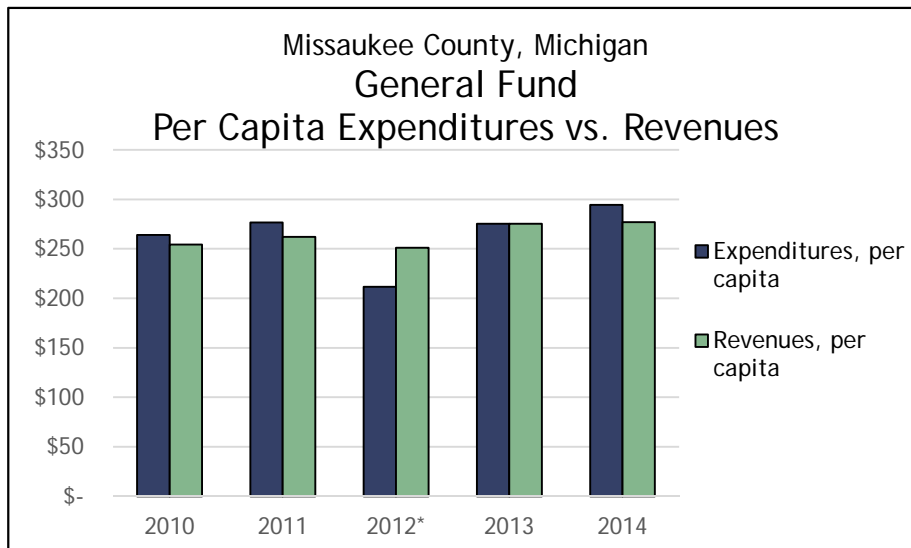
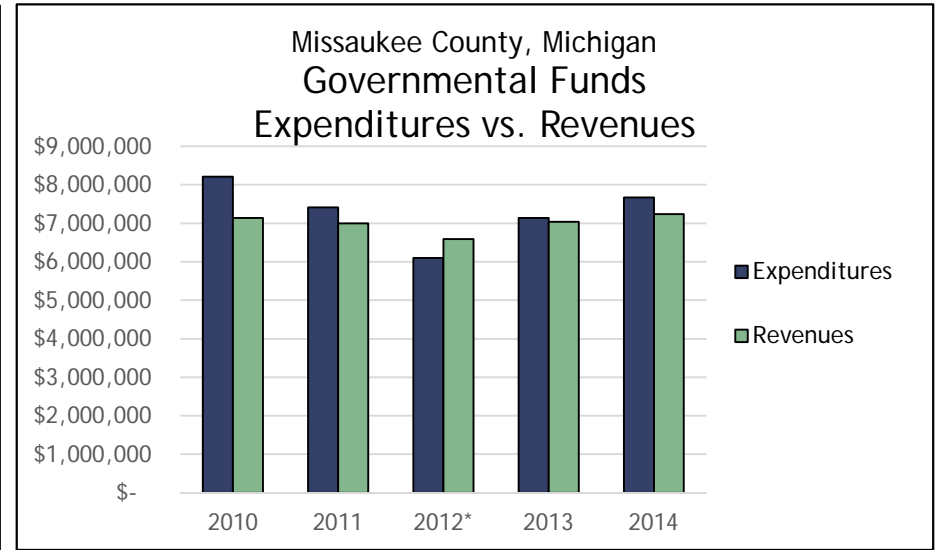
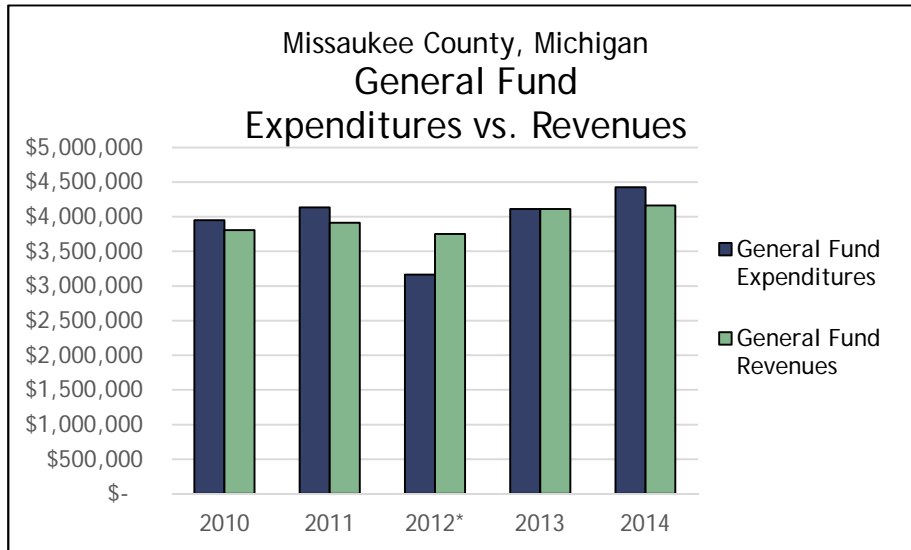
Fiscal Stability Indicators
2 Year Comparisons (continued)

	2013	2014	% Change	Trend
Governmental funds, fund balance	\$ 4,415,791	\$ 4,022,442	-8.9%	
Percent of bank balance exposed to risk (uninsured & uncollateralize	87.2%	87.2%	0.0%	
Taxable value of real and personal property	\$ 568,304,192	\$ 571,235,162	0.5%	
Net capital assets, less depreciation	\$ 3,512,191	\$ 3,311,243	-5.7%	



Fiscal Stability Indicators

5 Year Trends

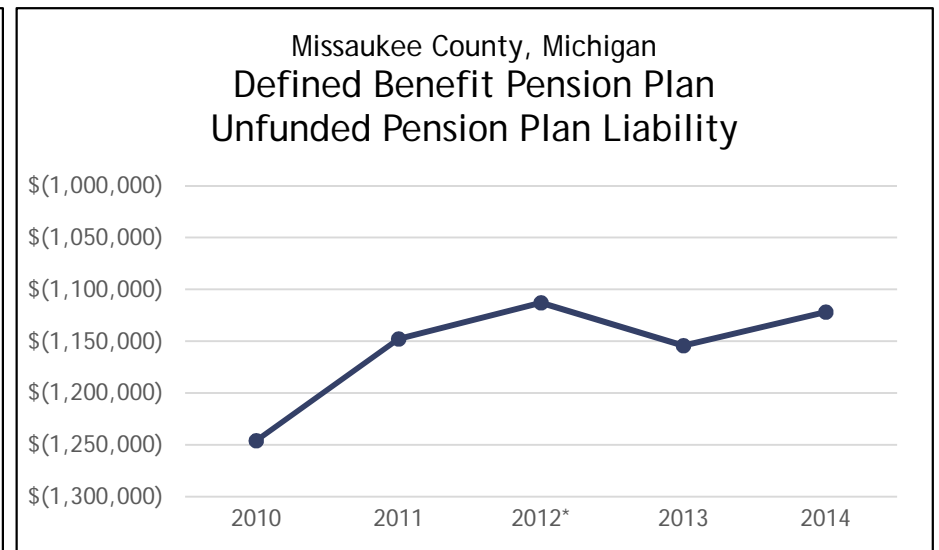
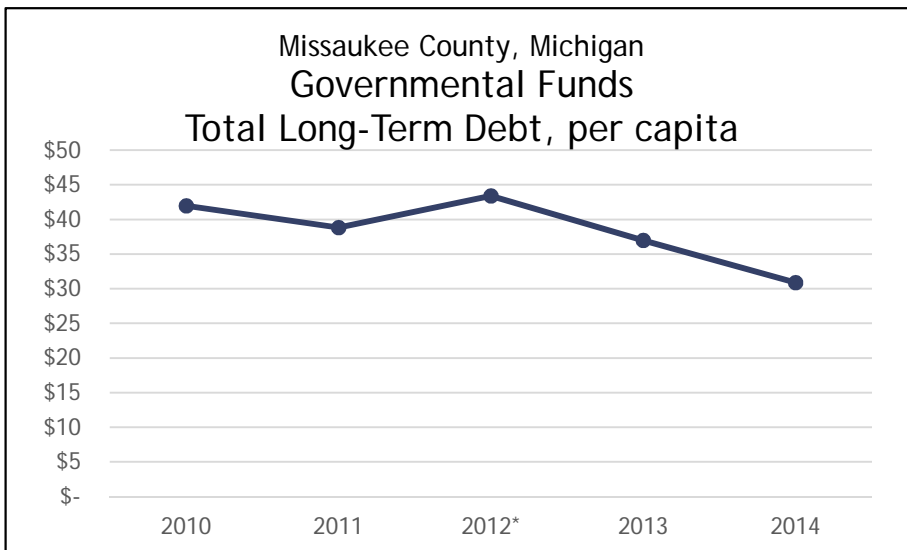
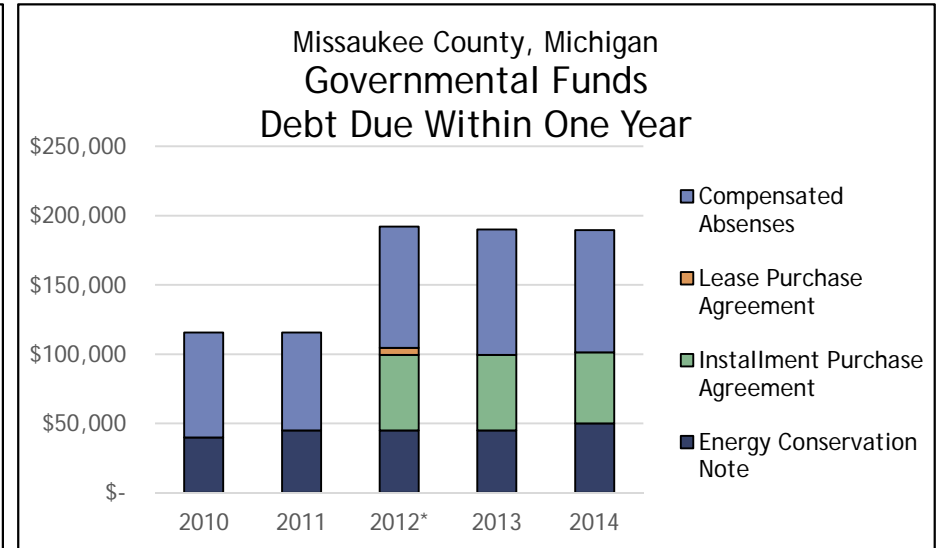
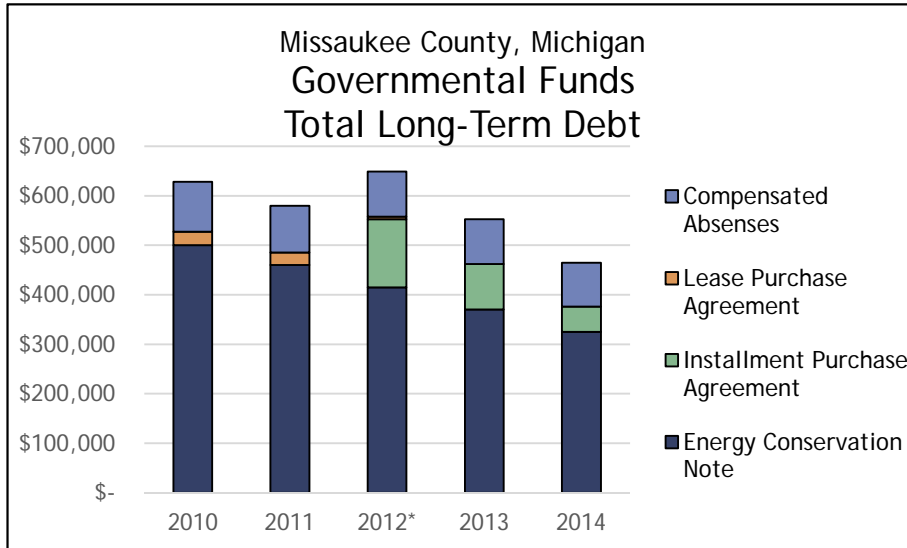


NOTE: Fiscal Year 2012 was only 9 months long (Jan 1, 2012 - Sept 30, 2012). Previous years were Jan-Dec fiscal years, and subsequent years are Oct-Sept fiscal years.



Fiscal Stability Indicators

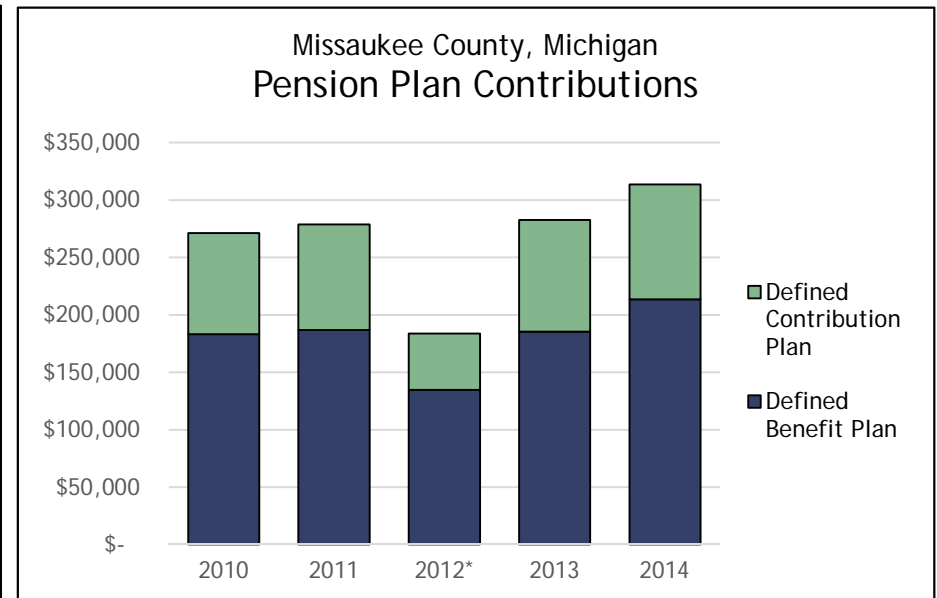
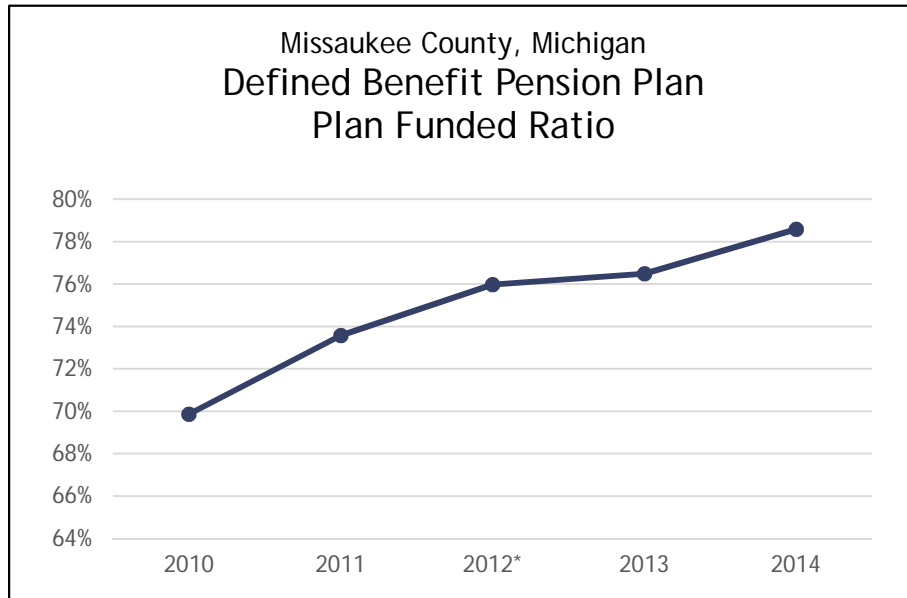
5 Year Trends (continued)



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Fiscal Stability Indicators
5 Year Trends (continued)



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Economic Strength Indicators

2 Year Comparisons

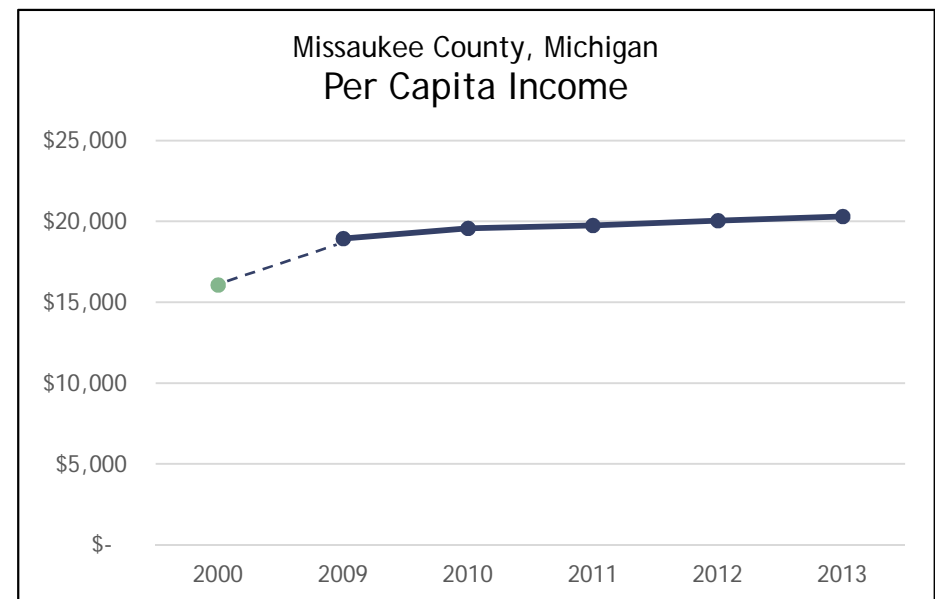
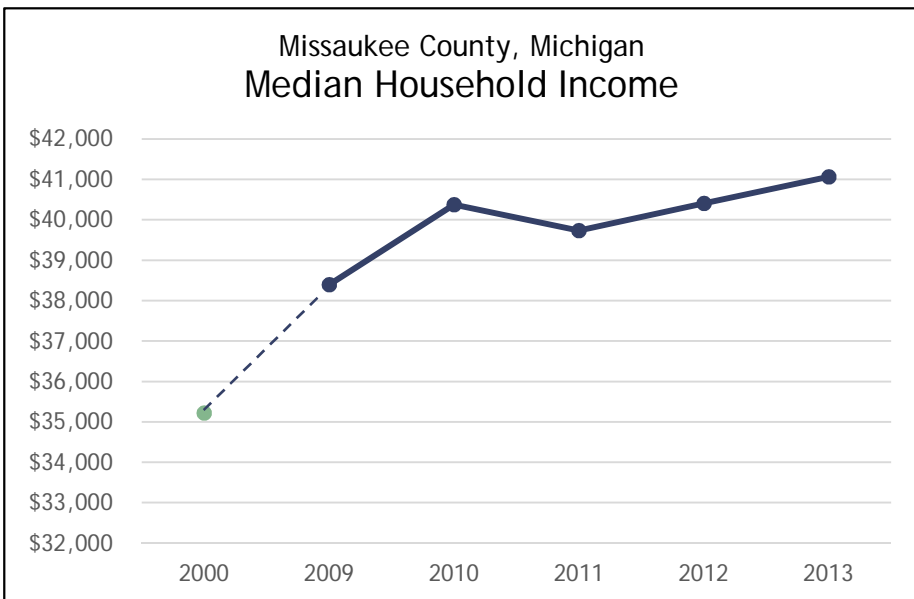
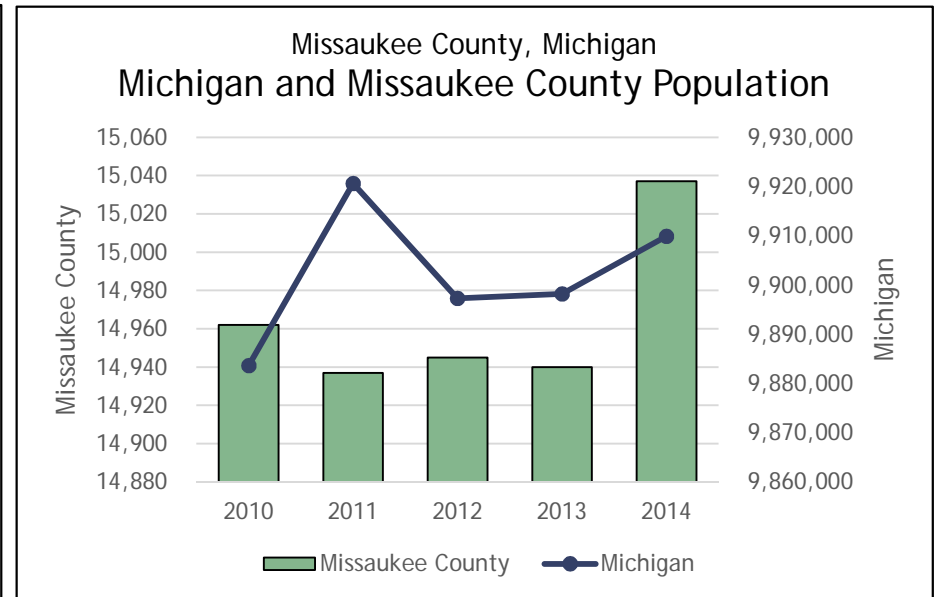
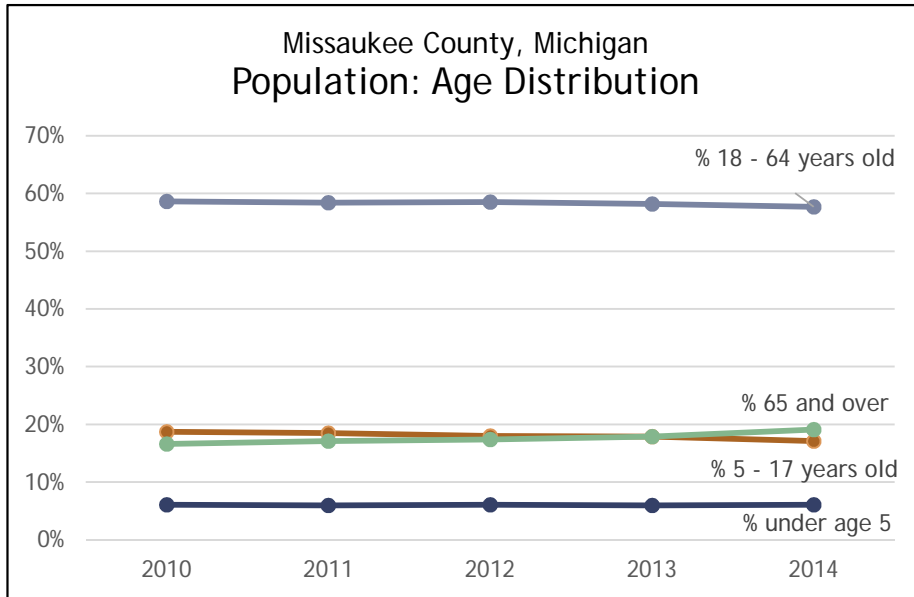
	2013	2014	% Change	Trend
Missaukee County Population	14,940	15,037	0.6%	
% under age 5	6.0%	6.1%	1.7%	
% age 5-17 years old	17.9%	17.1%	-4.5%	
% age 18-64 years old	58.2%	57.7%	-0.9%	
% over age 65	17.9%	19.1%	6.7%	

	2012	2013	% Change	Trend
Median household income	\$ 40,406	\$ 41,061	1.6%	
Per capita income	\$ 20,042	\$ 20,305	1.3%	
Unemployment rate	14.6%	13.6%	-6.8%	
Percent living below poverty level	15.5%	15.1%	-2.6%	
Percent of population over age 25, Bachelor's degree or higher	13.5%	13.0%	-3.7%	
Percent of population over age 25, High school graduate or higher	86.9%	86.0%	-1.0%	



Economic Strength Indicators

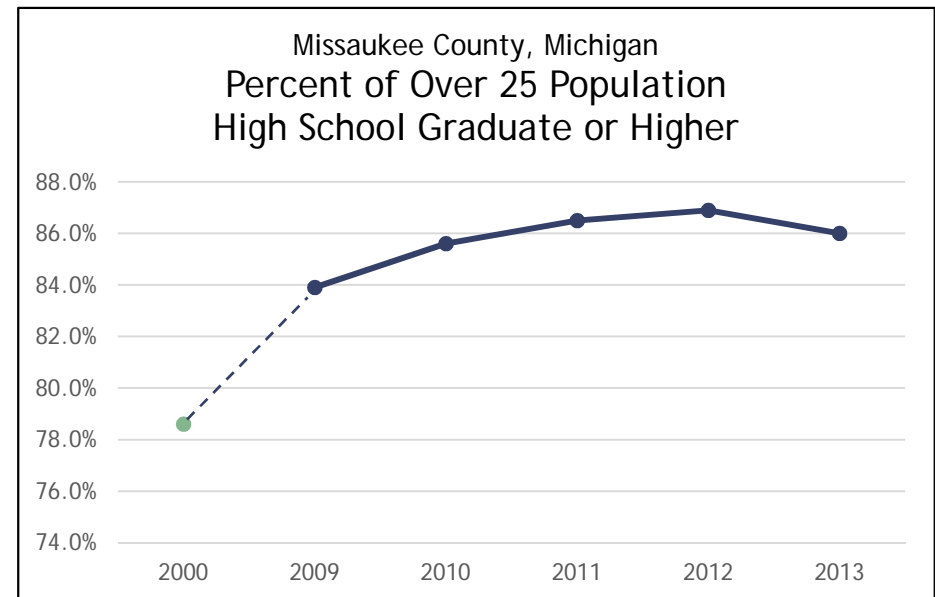
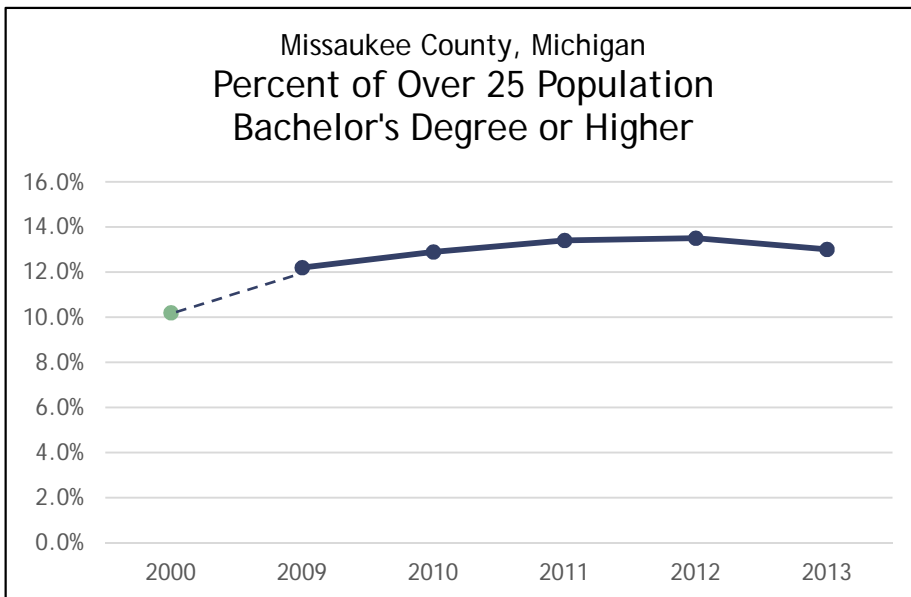
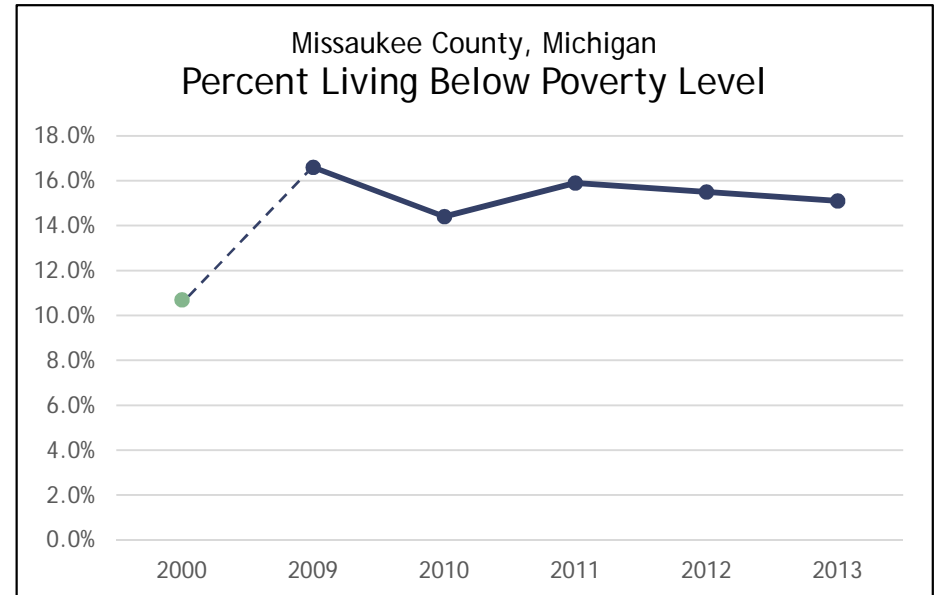
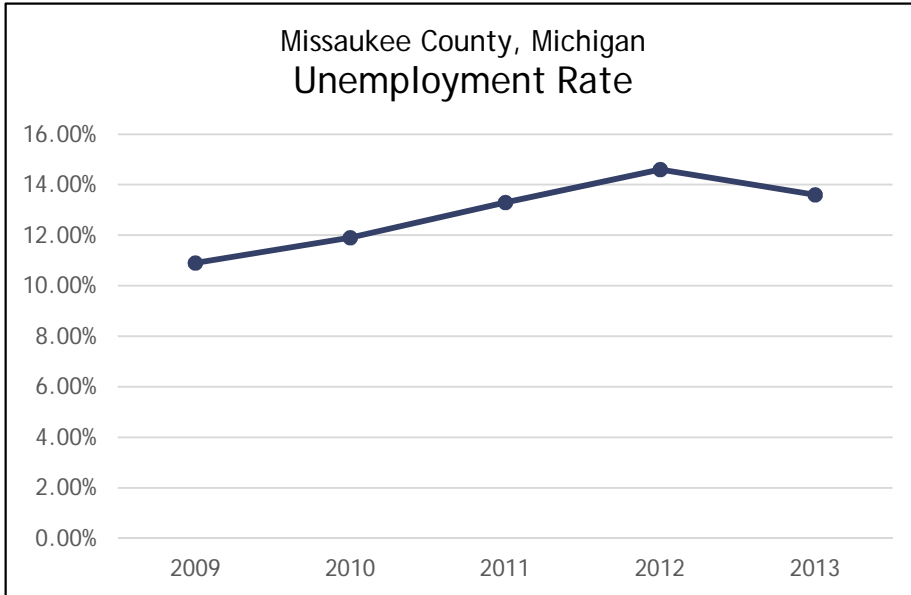
5 Year Trends





Economic Strength Indicators

5 Year Trends (continued)





Public Safety, Crime, and Crash Statistics

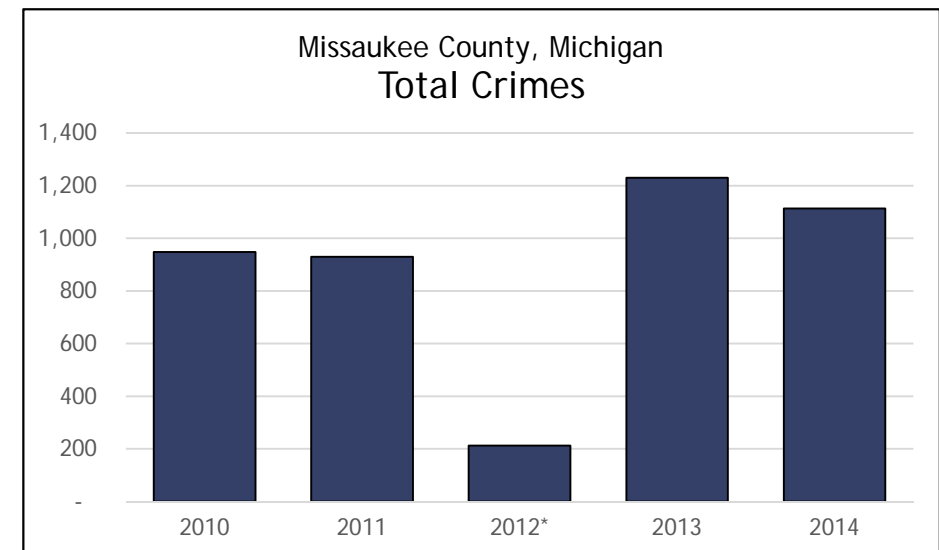
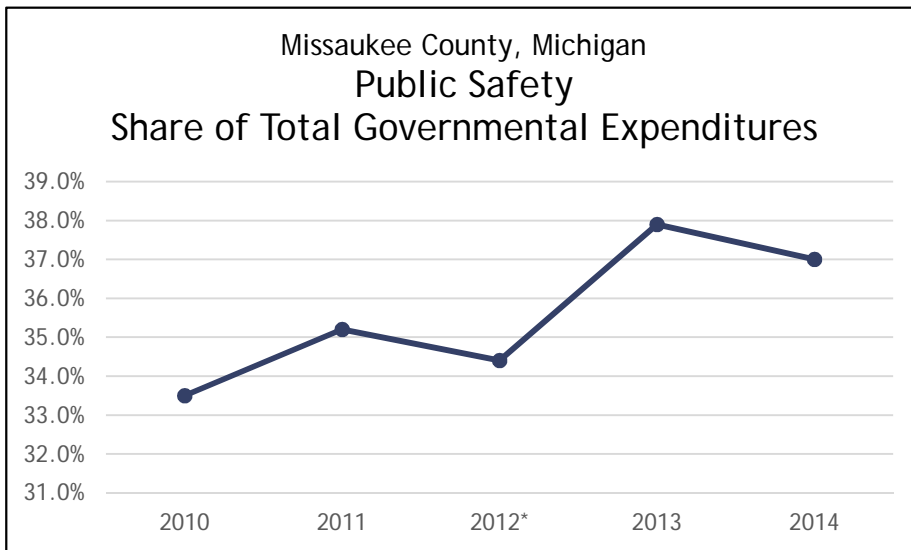
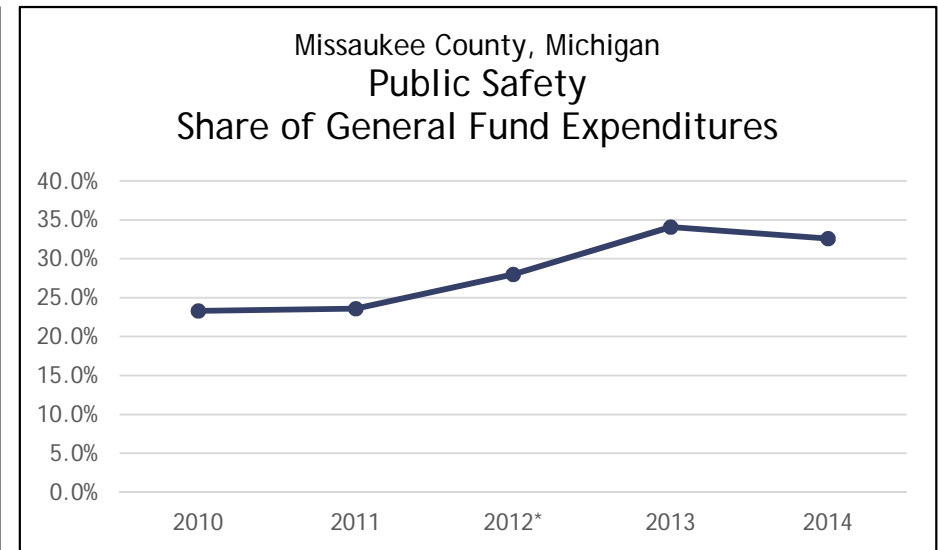
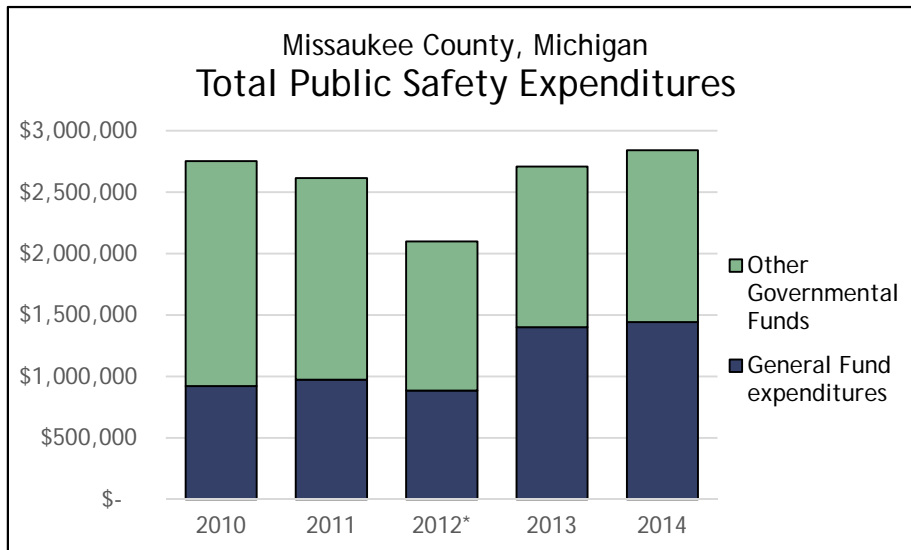
2 Year Comparisons

	2013	2014	% Change	Trend
Public Safety expenditures - General Fund	\$ 1,400,617	\$ 1,442,202	3.0%	↗
Public Safety's share of General Fund total expenditures	34.1%	32.6%	-4.4%	↘
Public Safety expenditures - all governmental funds	\$ 2,707,597	\$ 2,840,179	4.9%	↗
Public Safety's share of all governmental fund expenditures	37.9%	37.0%	-2.4%	↘
Crimes against persons (per 1,000 population)	14.79	11.24	-24.0%	↘
Crimes against property (per 1,000 population)	21.62	22.41	3.7%	↗
Crimes against society (per 1,000 population)	16.33	13.30	-18.6%	↘
All other crimes (per 1,000 population)	29.59	27.07	-8.5%	↘
Total crimes	1,230	1,113	-9.5%	↘
Traffic crashes	633	572	-9.6%	↘
Injuries from crashes	79	65	-17.7%	↘
Fatalities from crashes	3	1	-66.7%	↘
Alcohol- or drug-related crashes	16	16	0.0%	↔
Crashes involving deer	412	350	-15.0%	↘
Number of licensed drivers	11,258	11,107	-1.3%	↘



Public Safety, Crime, and Crash Statistics

5 Year Trends

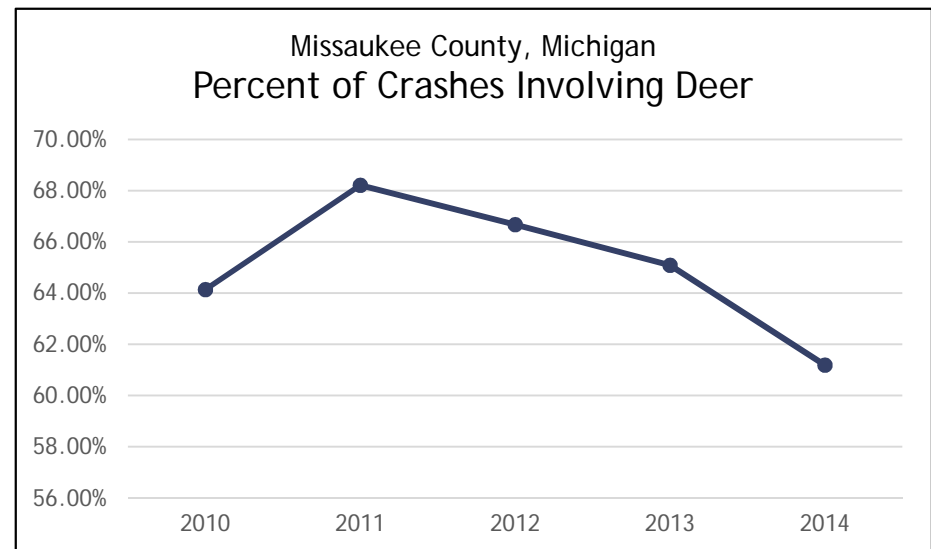
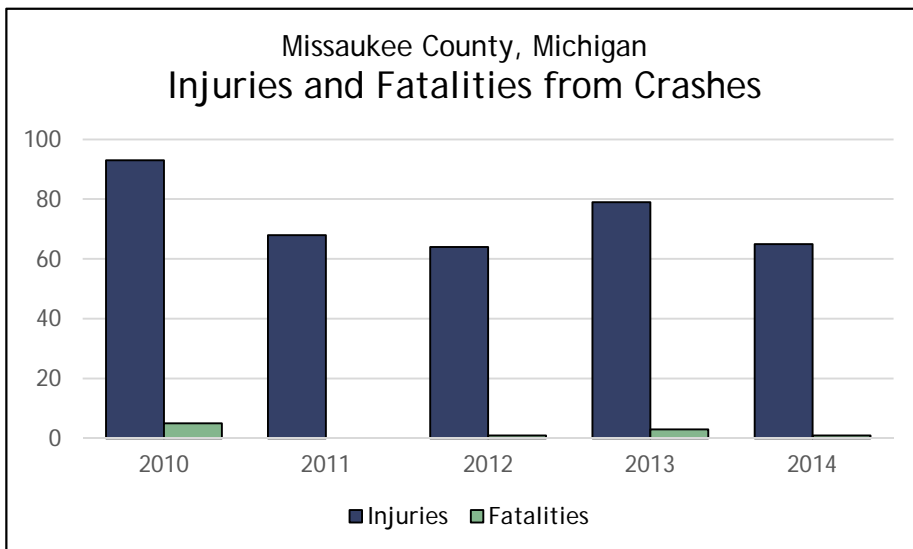
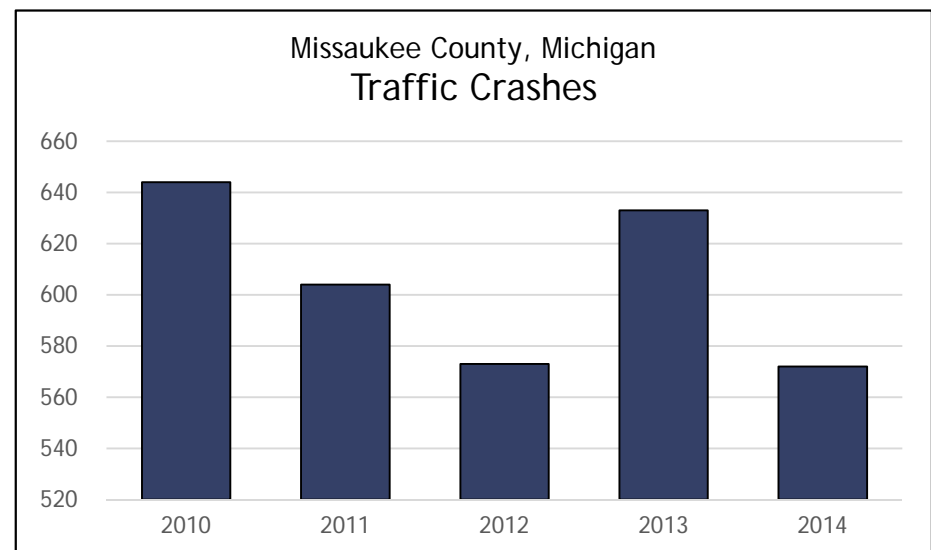
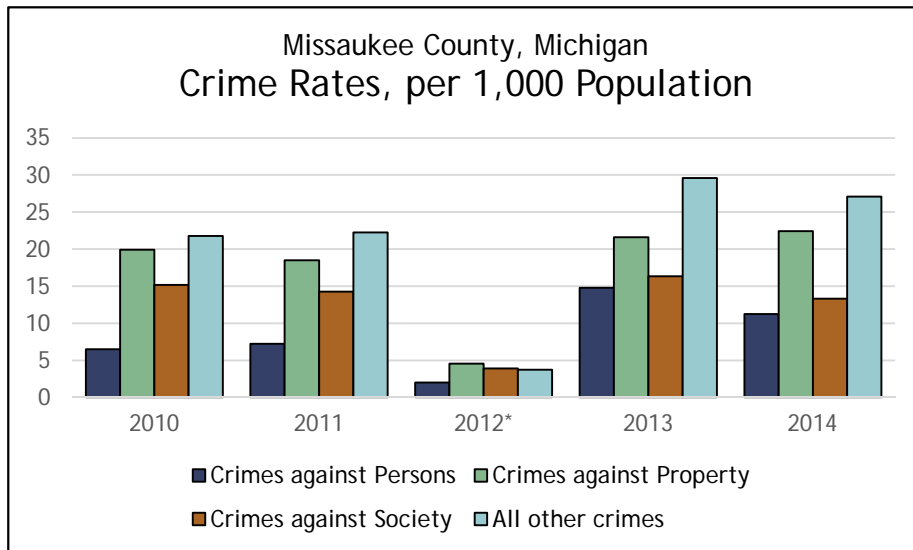


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Public Safety, Crime, and Crash Statistics

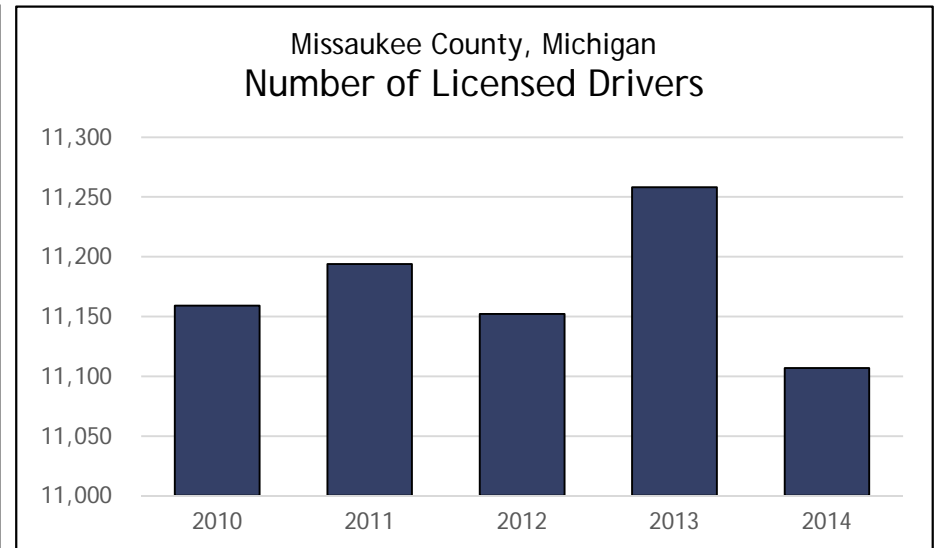
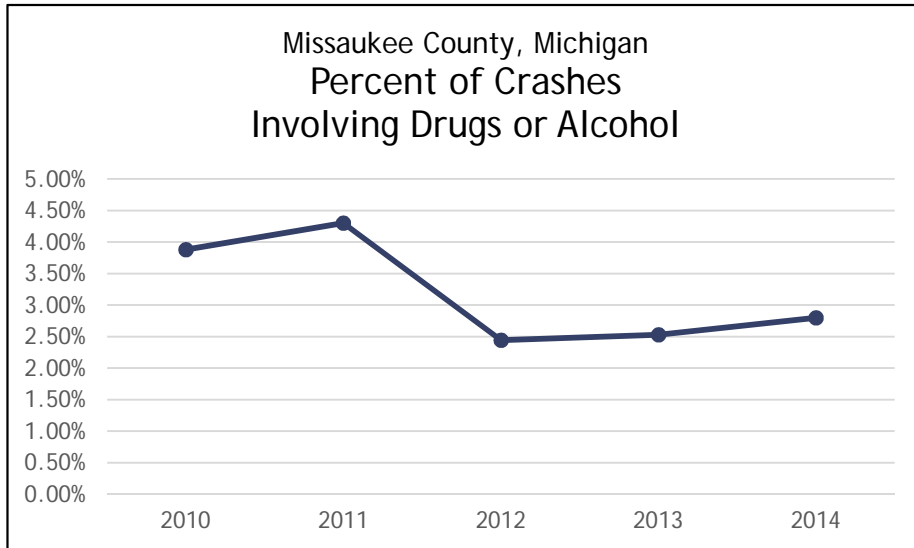
5 Year Trends (continued)





Public Safety, Crime, and Crash Statistics

5 Year Trends (continued)





Quality of Life

Indicators and General Statistics

Broadband Access

- 29.8% of the population has access to >25Mbps of wired broadband
- 24.3% of the population has access to >25Mbps of wireless broadband
- 60.2% of the population has access to >3Mbps of wired broadband

There are 3 public computer centers in libraries.
There are 3 public wireless hotspots.

Land Use

Land	565	sq miles
Water	9.1	sq miles
	<u>574</u>	Total square miles

State Forests

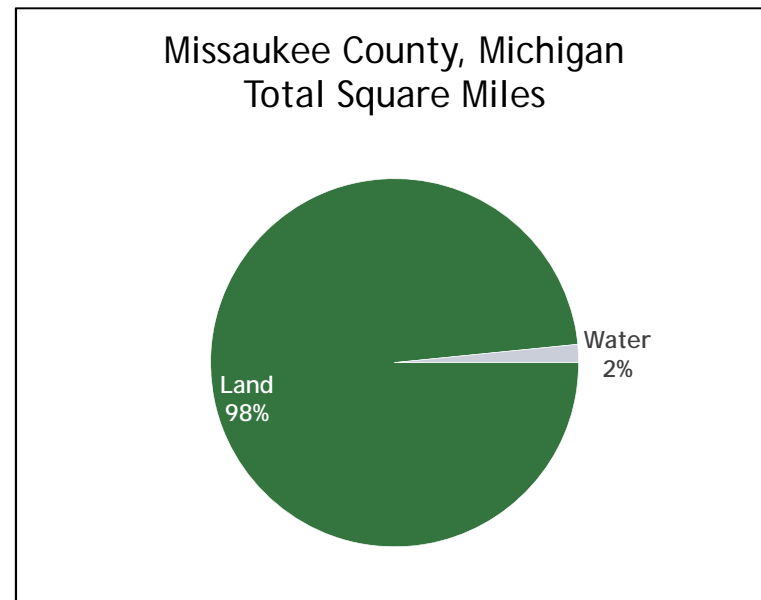
Part or all of the following State Forests are in Missaukee:

- Goose Creek State Forest Campground
- Long Lake State Forest Campground
- Hopkins Creek State Forest
- Reedsburg Dam State Forest

33 Lakes; over 3,000 acres

The three largest lakes in the County:

Missaukee Lake	1,886
Crooked Lake	500
Sapphire Lake	264





Quality of Life

Indicators and General Statistics (continued)

County Parks

Missaukee Lake Park: 33 acres; 1,000 ft of beach

Crooked Lake Park: 60 acres; 600 ft of beach

Ben D. Jeffs River Park: 66 acres

Trails

Hiking/Cross Country Skiing - 2 longest

Cadillac Pathway, 11.3 miles

Missaukee Mountain Ski Area, 5.2 miles

ATV/Motorcycle Trails - 2 longest

Grand Traverse Trail, 66 miles

Leota ATV Trail, 56 miles

Segments of the following trails pass through the County:

Michigan Shore-to-Shore

North Country Trail

Wildlife/Game Areas

Six Wildlife Management Areas are located in whole or in part within the County

3 largest:

Houghton Lake State Wildlife Research Area; 12,062 acres total, shared with Roscommon County

Dead Stream Flooding State Wildlife Management Area; 1,024 acres total, shared with Roscommon County

Grass Lake Marsh Flooding State Wildlife Management Area; 338 acres total, shared with Kalkaska County

Historial Markers

Lake City United Methodist Church

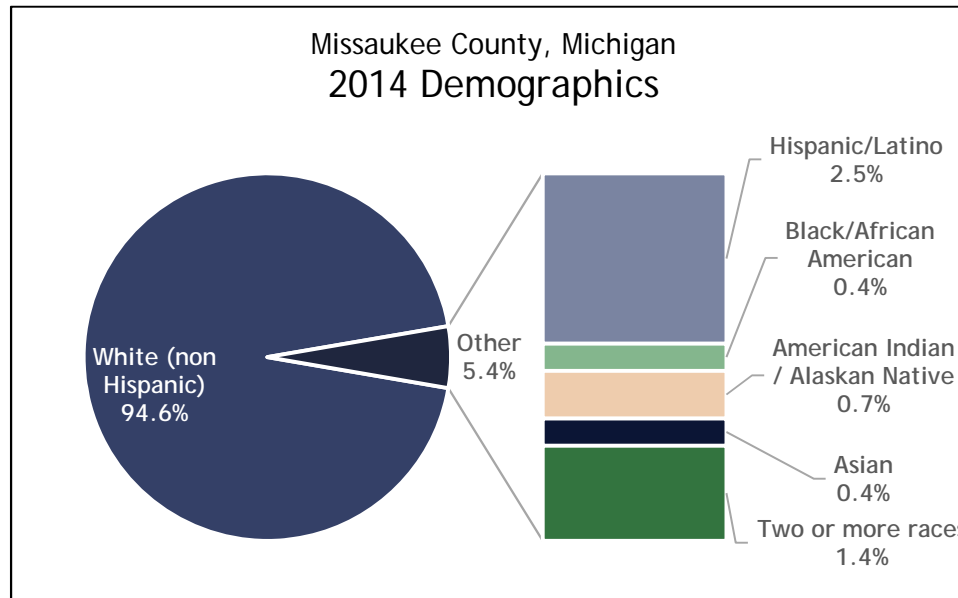
Swedish Lutheran Church



Quality of Life

Indicators and General Statistics (continued)

Population Demographics





Quality of Life
2 Year Comparisons

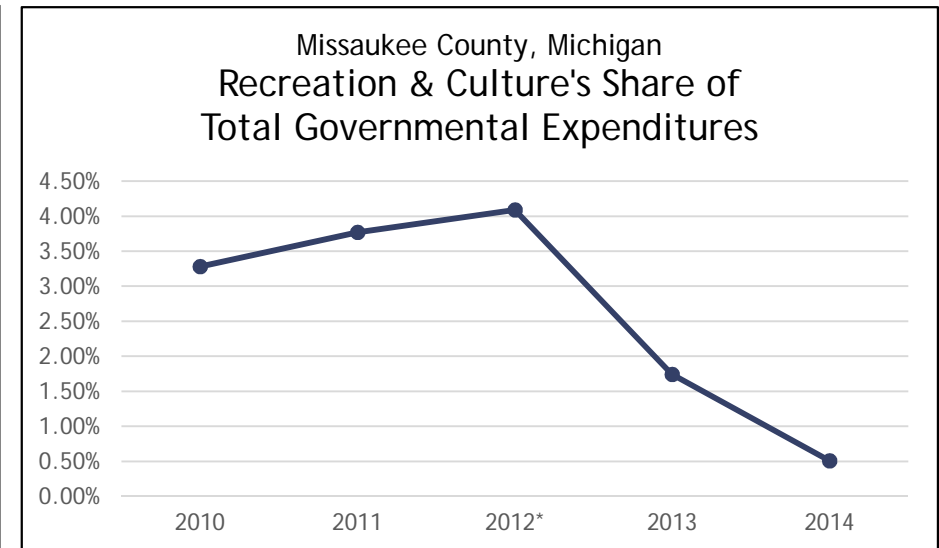
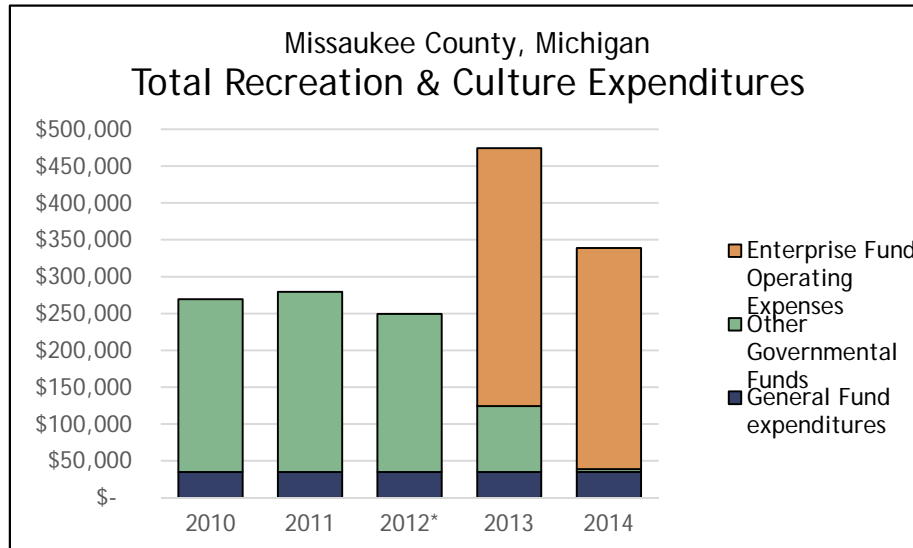
	2013	2014	% Change	Trend
Recreation & Culture expenditures - General Fund	\$ 34,798	\$ 34,798	0.0%	↔
Recreation & Culture share of total General Fund expenditures	0.85%	0.79%	-7.1%	↘
Recreation & Culture expenditures - all governmental funds	\$ 124,298	\$ 39,009	-68.6%	↘
Recreation & Culture share of total governmental expenditures	1.74%	0.51%	-70.7%	↘
County Parks enterprise fund operating expenditures	\$ 350,145	\$ 300,043	-14.3%	↘
County Parks enterprise fund revenues	\$ 327,802	\$ 307,210	-6.3%	↘
County Parks enterprise fund net position	\$ 546,207	\$ 537,724	-1.6%	↘

Note: In 2013, the County converted the County Parks fund from a governmental special revenue fund to an enterprise fund.



Quality of Life

5 Year Trends



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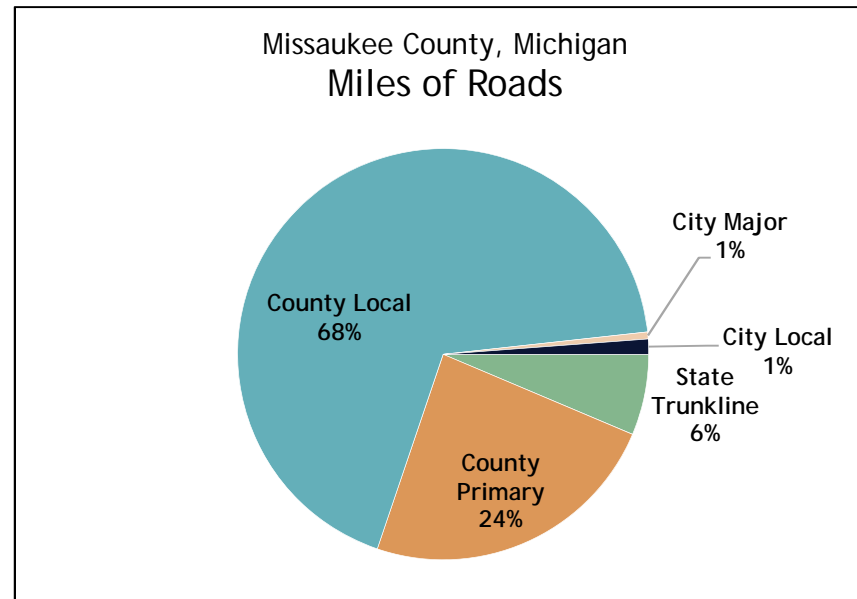


Roads and Bridges

General Information and Statistics

Missaukee County Roads, Miles

State Trunkline	59
County Primary	221
County Local	631
City Major	5
City Local	11





Roads and Bridges

2 Year Comparisons

	2013	2014	% Change	Trend
County Road Commission Expenditures*	\$ 4,987,899	\$ 4,796,907	-3.8%	
Road Conditions, Federal Aid lane miles, Road Commission roads				
"Good" miles	46.55	89.77	92.8%	
"Fair" miles	106.65	138.51	29.9%	
"Poor" miles	173.22	197.99	14.3%	
Road Conditions, Federal Aid lane miles, all roads				
"Good" miles	110.03	138.66	26.0%	
"Fair" miles	153.87	177.97	15.7%	
"Poor" miles	187.49	234.59	25.1%	

*Note: no expenditures for Roads in governmental funds

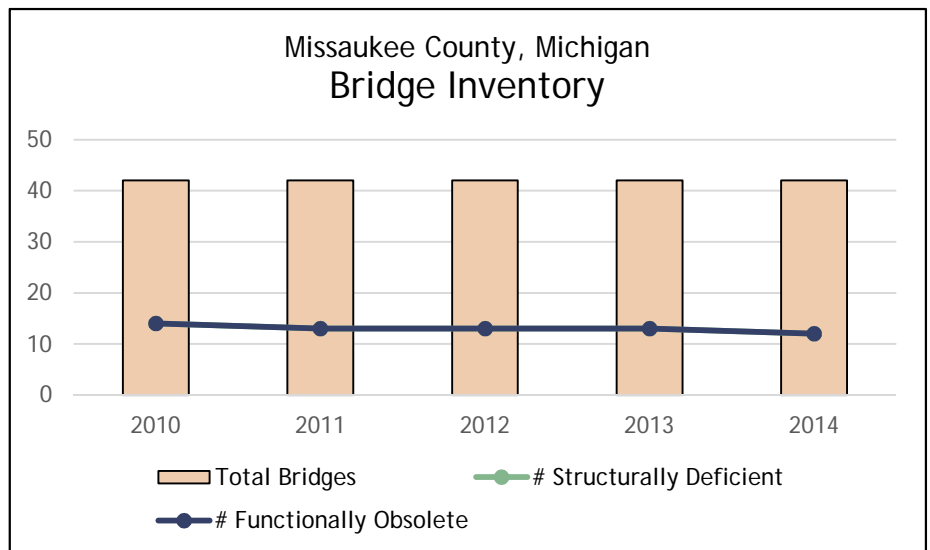
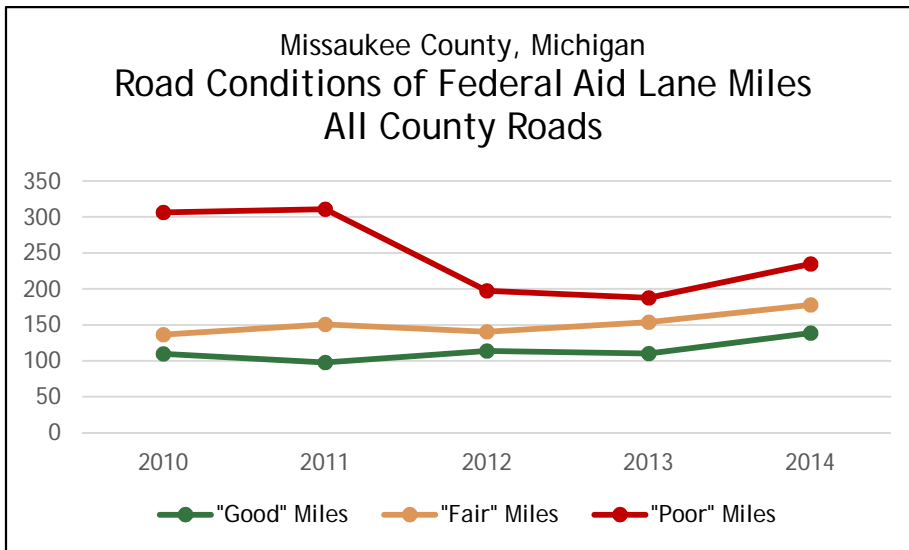
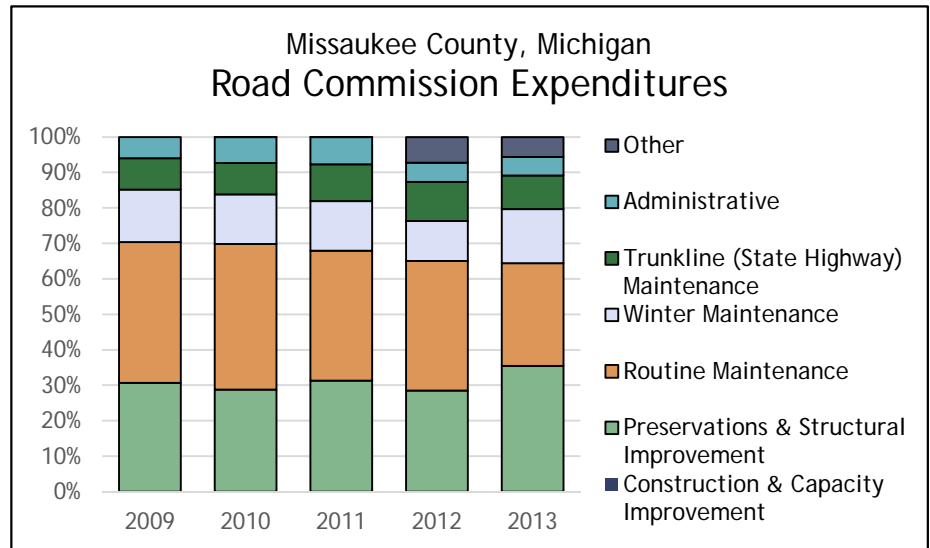
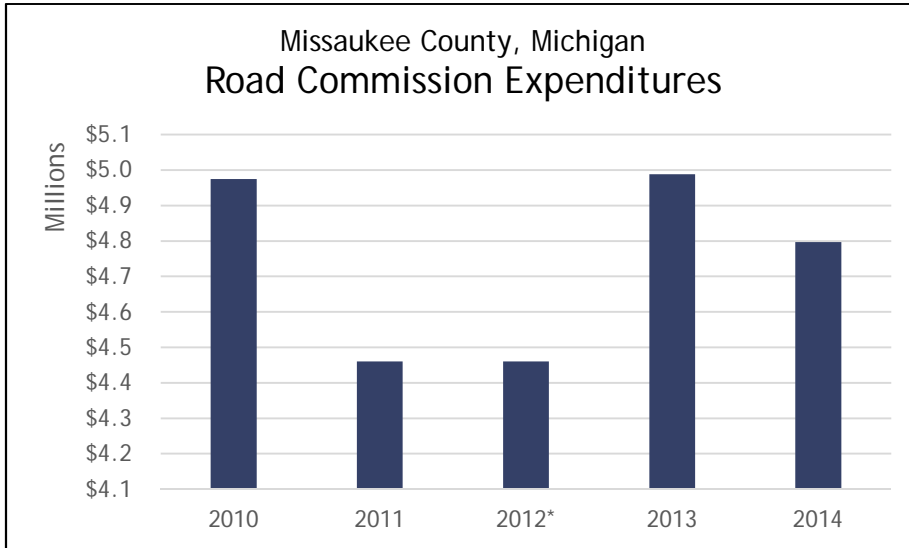
	2012	2013	% Change	Trend
Annual miles traveled	141,110,976	146,652,812	3.9%	

	2013	2014	% Change	Trend
Bridges				
Total bridges in county (inc. federal)	42	42	0.0%	
Structurally deficient bridges	13	12	-7.7%	
Functionally obsolete bridges	0	0	n/a	



Roads and Bridges

5 Year Trends





Joint Operations & Related Organizations

Descriptions and Notes

Component Units

Missaukee County Council on Aging
Missaukee County Road Commission

Joint Operations

Northern Lakes Community Mental Health Authority

Joint venture with Grand Traverse, Leelanau, Crawford, Roscommon, and Wexford Counties

All financial operations recorded in the Wexford County financial statements

Missaukee County provides approximately 3.5% of the local unit budget appropriation requirement

Annual Contributions:

2010	\$	35,272
2011	\$	35,272
2012*	\$	26,454
2013	\$	35,272
2014	\$	35,272

District Health Department No. 10

Joint venture among 10 counties

Funded by annual appropriations from each county, and the statutory amount of cigarette tax funding

Annual Contributions:

2010	\$	141,512
2011	\$	144,481
2012*	\$	104,481
2013	\$	139,252
2014	\$	139,252

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