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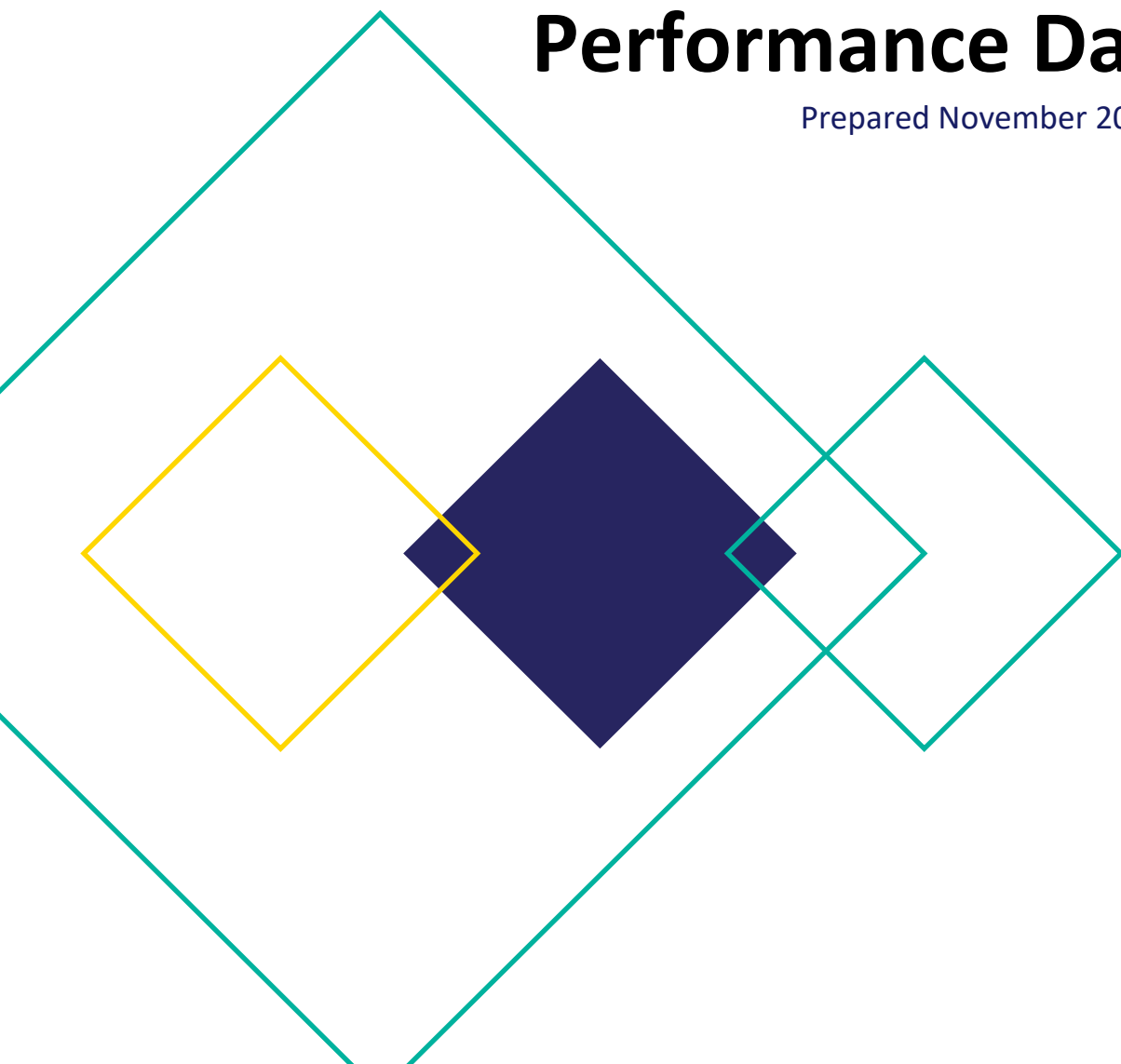
# ALCONA COUNTY, MICHIGAN

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Accountability & Transparency Report

## Performance Dashboard

Prepared November 2022



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Bay City, Michigan 48706

989.316.2220

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## Fiscal Stability Indicators

### 2 Year Comparisons

	2020	2021	% Change	Trend
<b>GENERAL FUND BALANCE</b>				
General Fund expenditures	\$ 5,220,323	\$ 5,238,939	0.4%	↗
General Fund expenditures, per capita	\$ 513.46	\$ 515.29	0.4%	↗
General Fund revenues	\$ 5,006,589	\$ 5,276,802	5.4%	↗
General Fund revenues, per capita	\$ 492.44	\$ 519.01	5.4%	↗
General Fund balance	\$ 435,769	\$ 473,633	8.7%	↗
General Fund balance, as % of expenditures	8.3%	9.0%	8.4%	↗
<b>ALL GOVERNMENTAL FUNDS</b>				
Expenditures, all governmental funds, per capita	\$ 968.06	\$ 1,028.90	6.3%	↗
Revenues, all governmental funds, per capita	\$ 947.38	\$ 1,071.64	13.1%	↗
Governmental funds, fund balance	\$ 2,105,032	\$ 2,539,580	20.6%	↗
<b>LONG TERM DEBTS - GOVERNMENTAL FUNDS</b>				
<b>Total governmental long-term debt obligations</b>	<b>\$ 620,608</b>	<b>\$ 677,543</b>	<b>9.2%</b>	<b>↗</b>
Installment payments - vehicles	\$ 65,799	\$ 175,775	167.1%	↗
Installment payments - equipment	\$ 80,093	\$ 40,046	-50.0%	↘
Interest	\$ 8,261	\$ 14,482	75.3%	↗
Vested employe benefits	\$ 466,455	\$ 447,240	-4.1%	↘
Governmental total long-term debt, per capita	\$ 61.04	\$ 66.64	9.2%	↗
Payment on long-term debt, due within one year	\$ 61,207	\$ 102,743	67.9%	↗

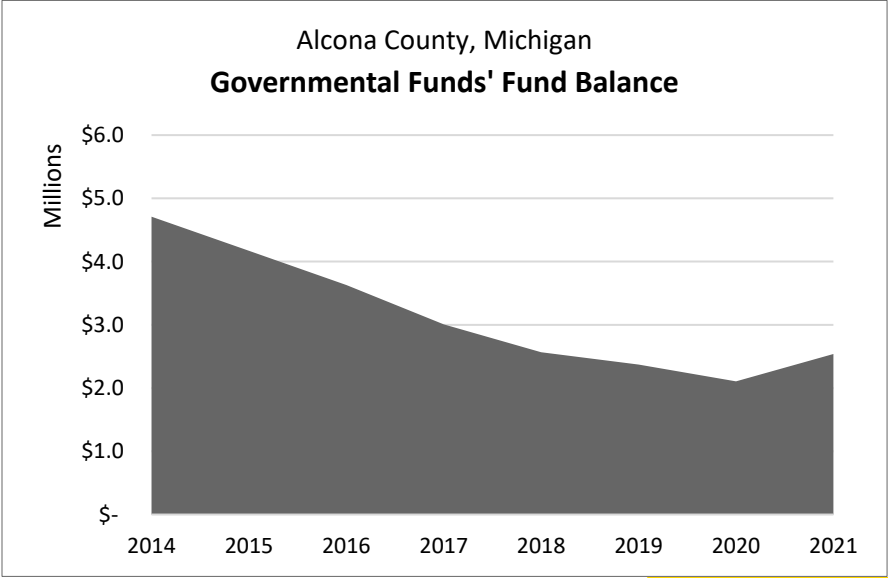
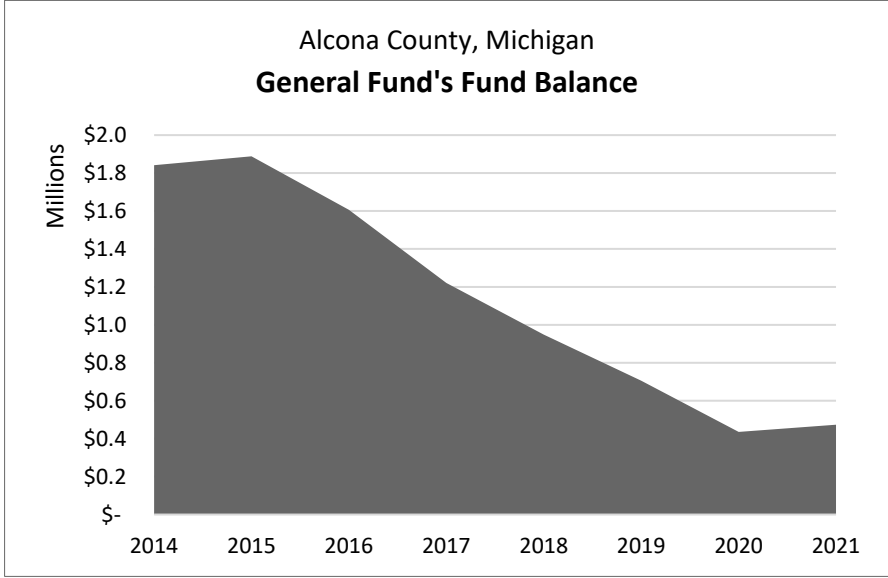
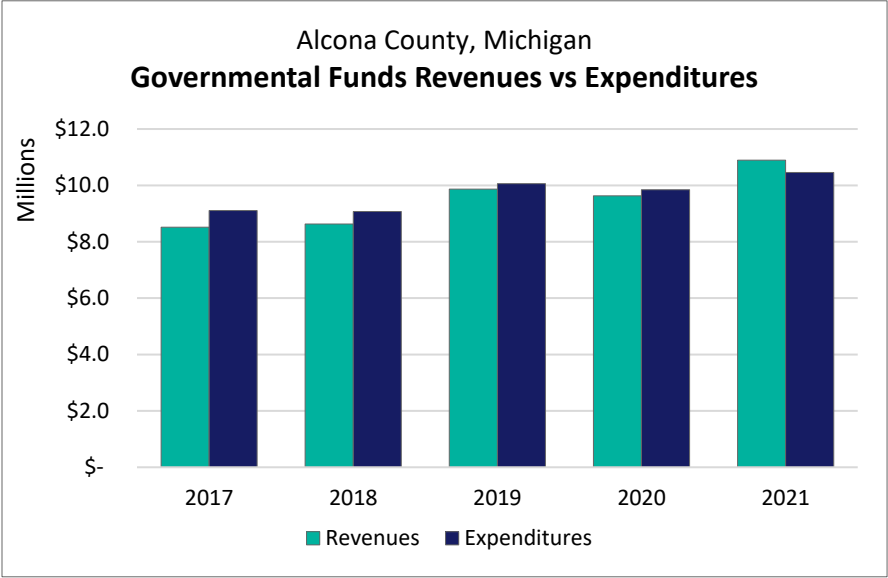
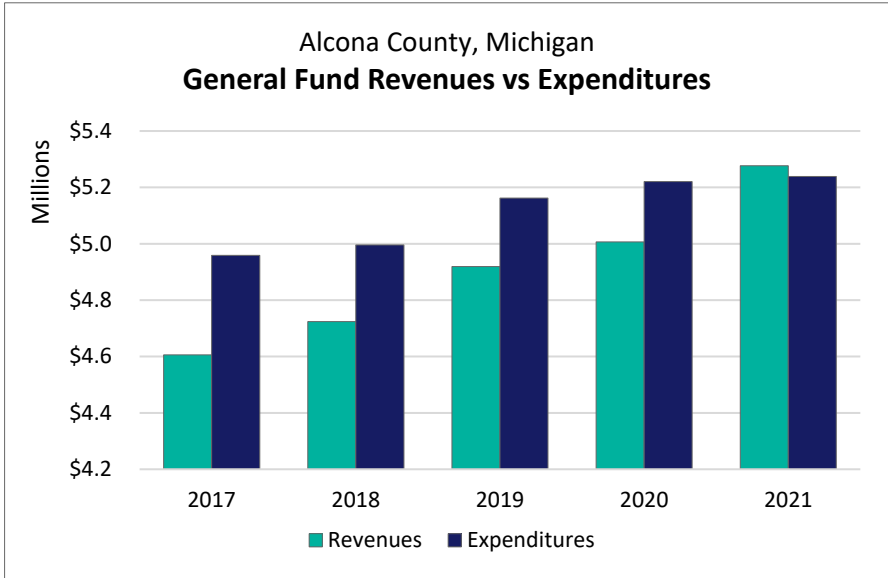
## Fiscal Stability Indicators

2 Year Comparisons - Continued

	2020	2021	% Change	Trend
<b>TAXABLE VALUE</b>				
Taxable valuation of real and personal property (in \$1,000s)	\$ 776,664	\$ 790,801	1.8%	↗
<b>CAPITAL ASSETS</b>				
Net governmental capital assets, less depreciation	\$ 1,597,610	\$ 1,812,852	13.5%	↗
<b>DEPOSIT CREDIT RISK</b>				
Percent of bank balance exposed to risk (uninsured/uncollateralized)	91.7%	93.2%	1.6%	↗
<b>INVESTMENTS</b>				
MI Class	\$ 107,574	\$ 107,615	0.0%	↗
Money Market	\$ 482,490	\$ 482,630	0.0%	↗
Total investments	\$ 590,064	\$ 590,245	0.0%	↗
<b>DEFINED BENEFIT PENSION PLAN</b>				
Over- (Under-) funded defined benefit pension plan liability	\$ (6,123,052)	\$ (6,589,751)	7.6%	↗
Pension liability as a % of General Fund Revenue	122.3%	124.9%	2.1%	↗
Ratio of employees to retirees	56.4%	50.6%	-10.2%	↘
Annual employer contribution	\$ 808,129	\$ 901,622	11.6%	↗
<b>DEFINED CONTRIBUTION PENSION PLAN</b>				
Annual employer contribution	\$ 93,100	\$ 120,008	28.9%	↗

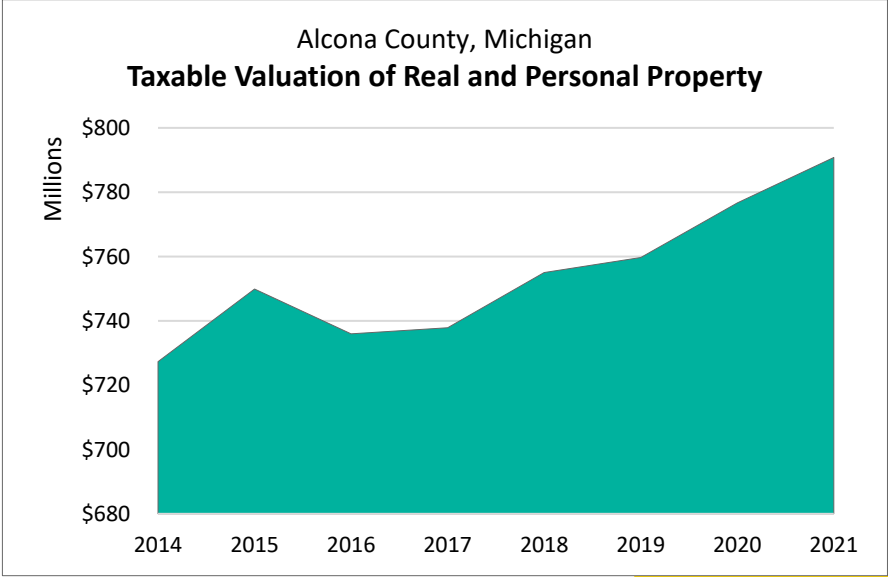
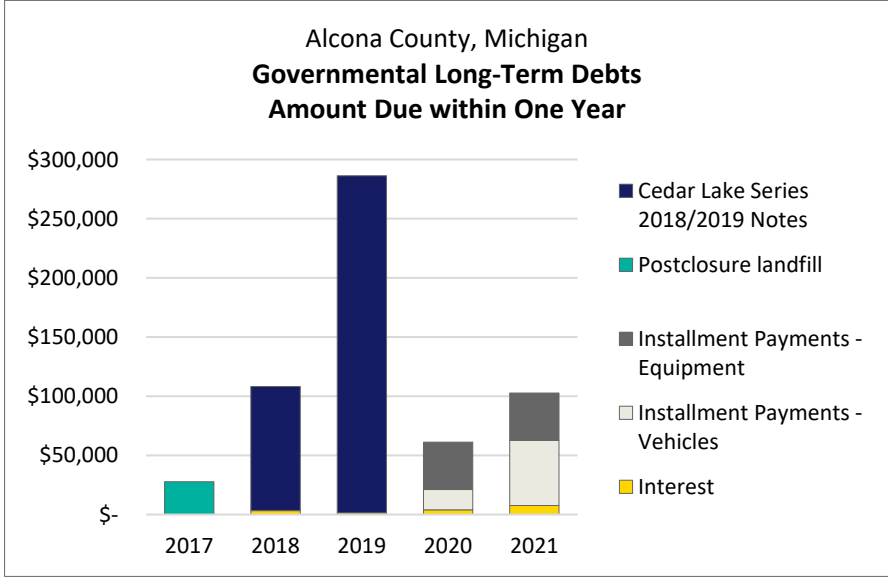
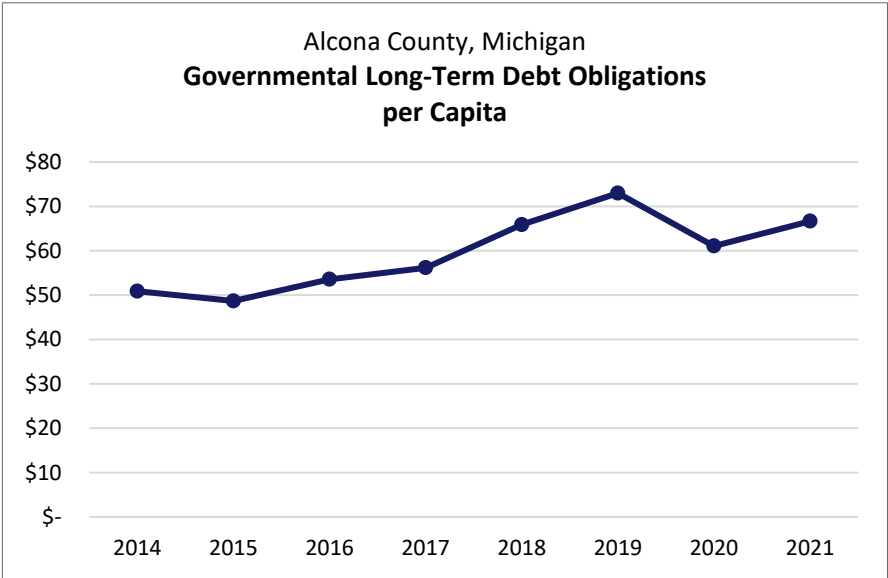
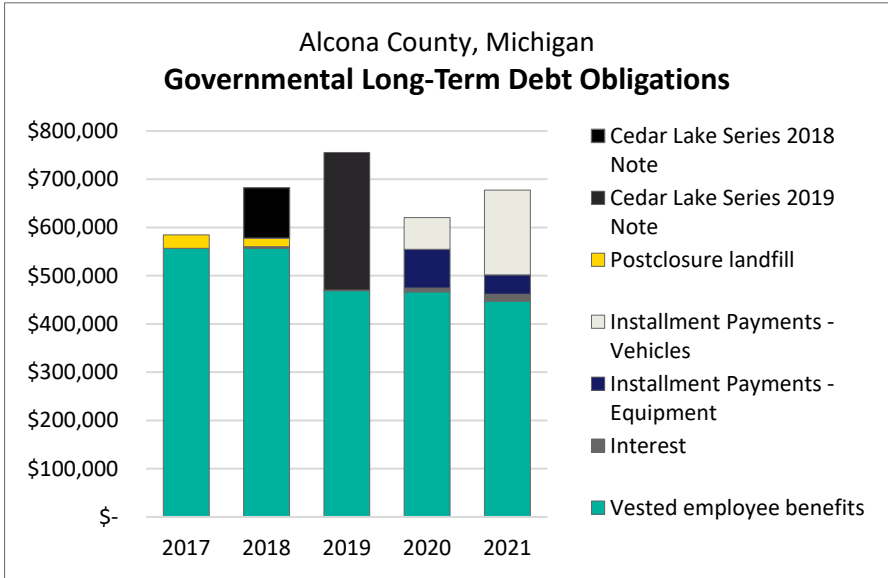
# Fiscal Stability Indicators

## Multiple Year Trends



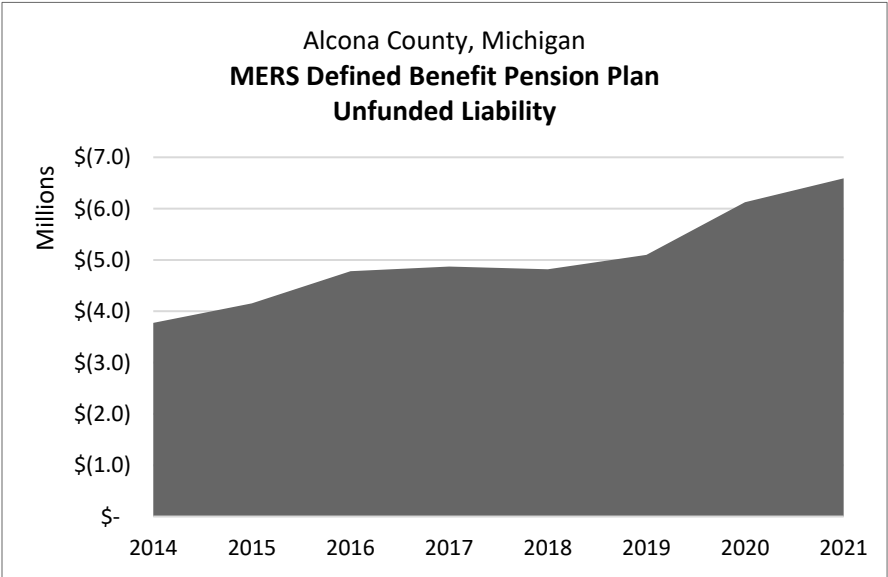
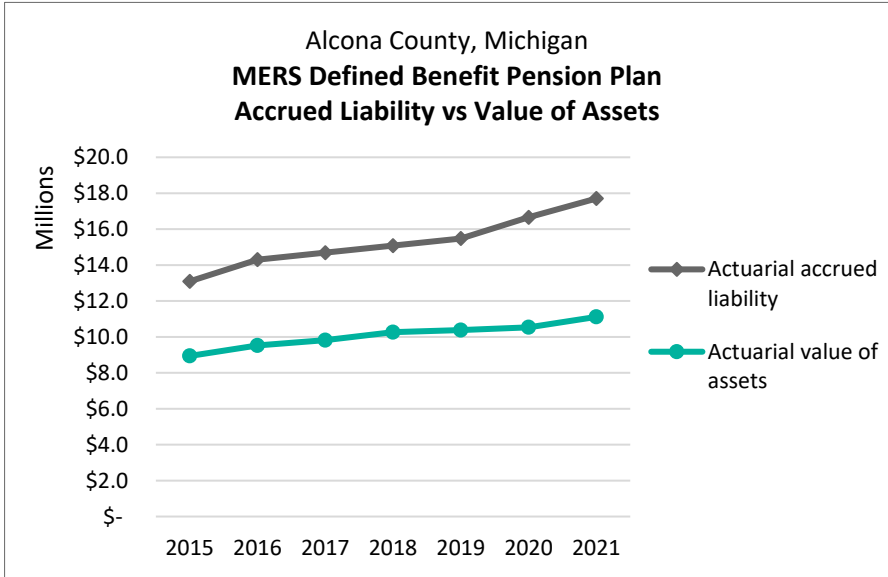
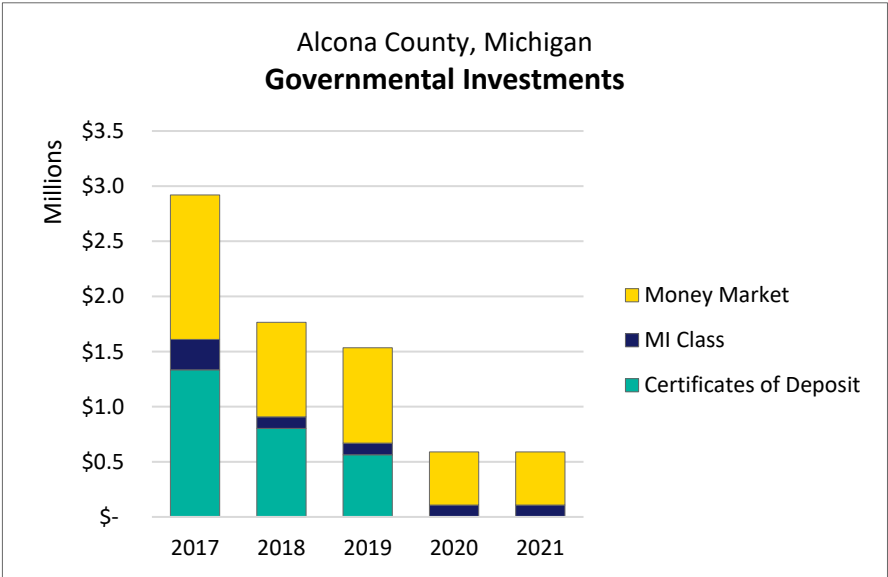
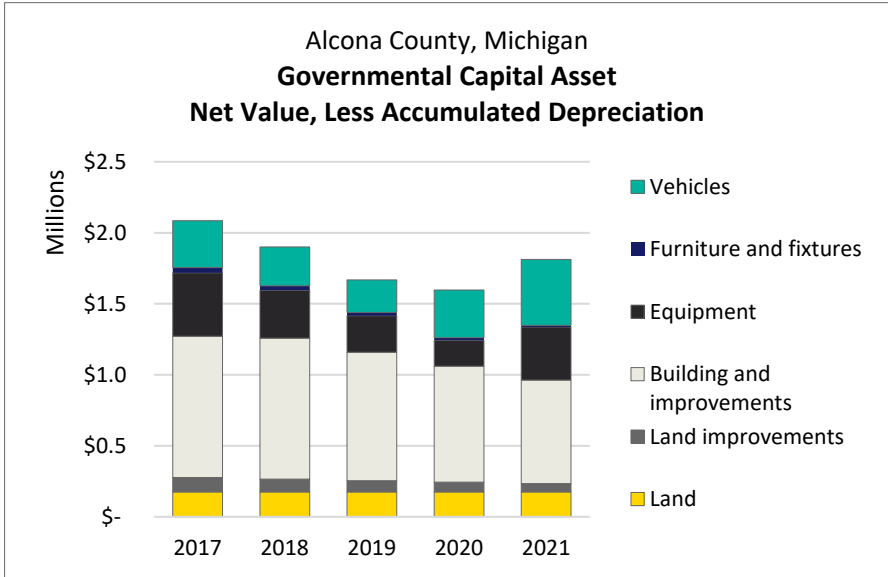
### Fiscal Stability Indicators

#### Multiple Year Trends – Continued



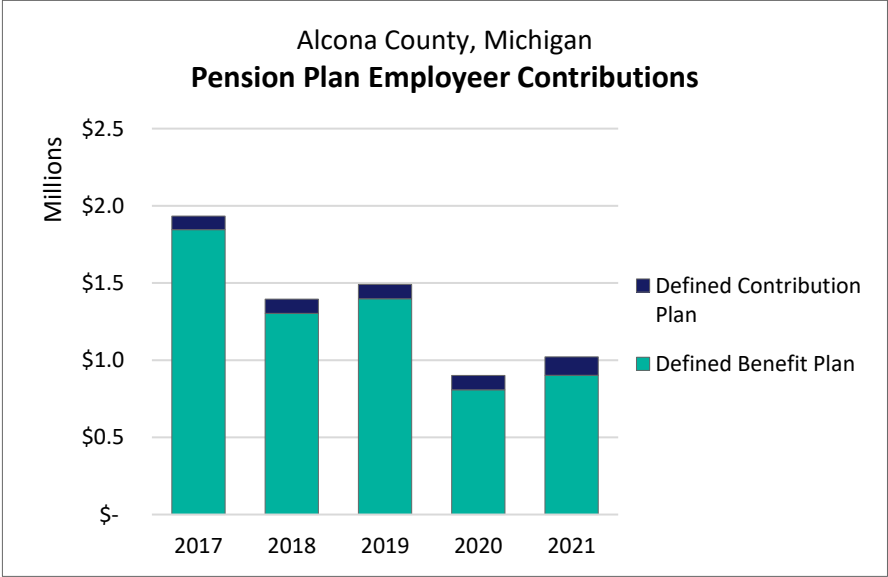
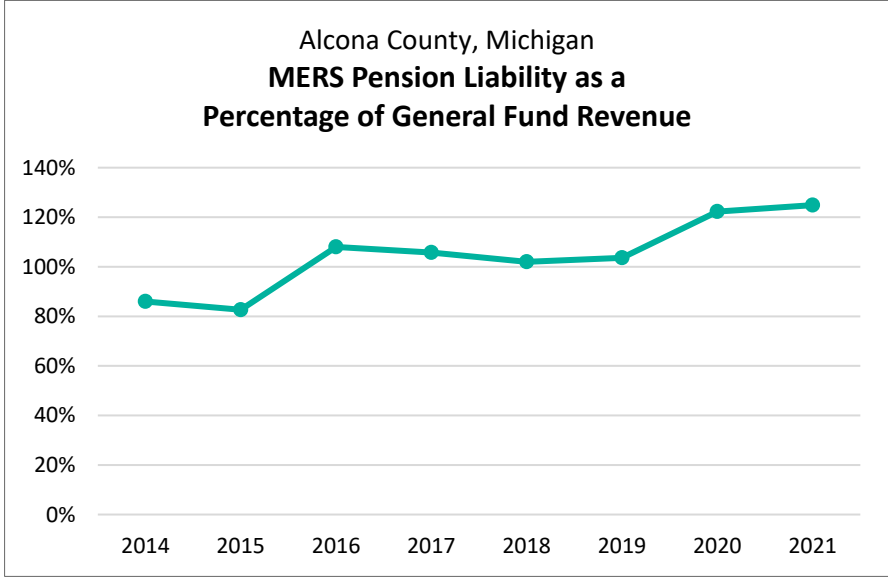
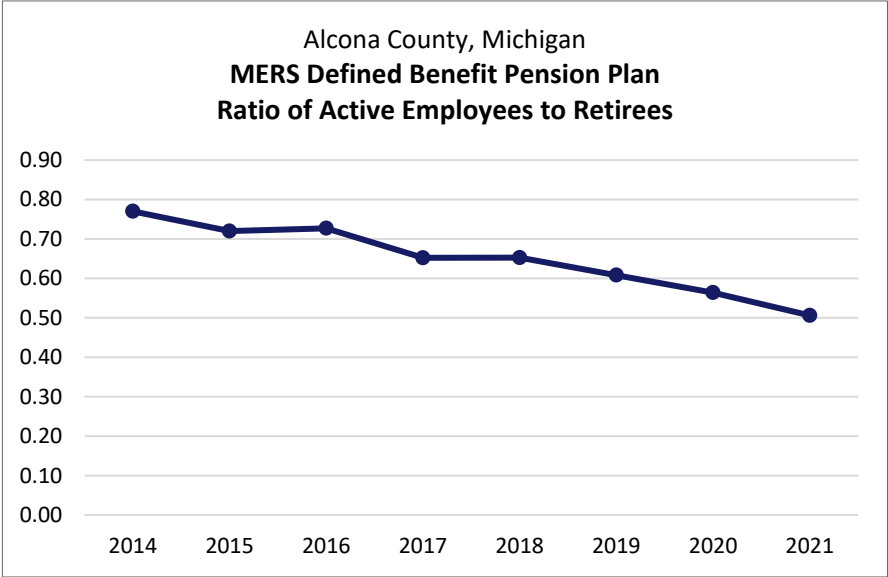
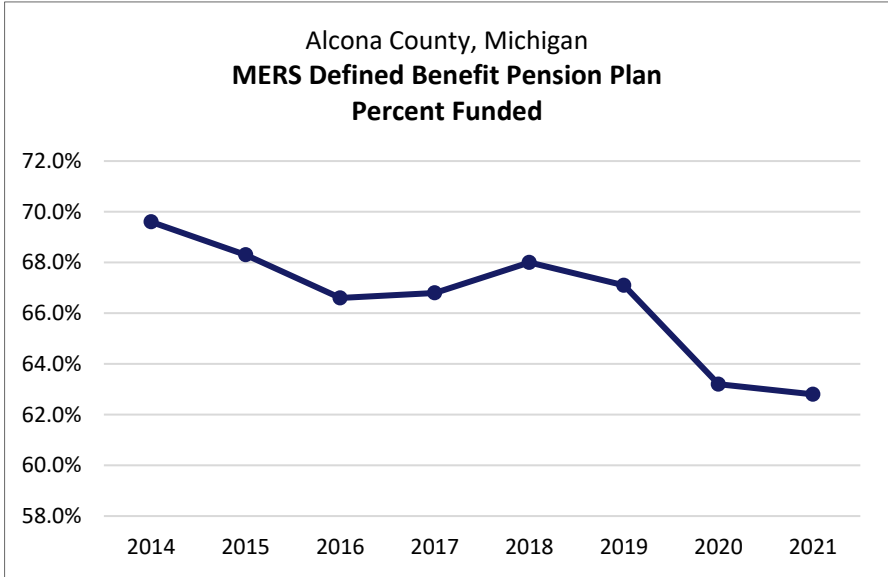
### Fiscal Stability Indicators

#### Multiple Year Trends - Continued



### Fiscal Stability Indicators

#### Multiple Year Trends - Continued





## Economic Strength Indicators

### 2 Year Comparisons

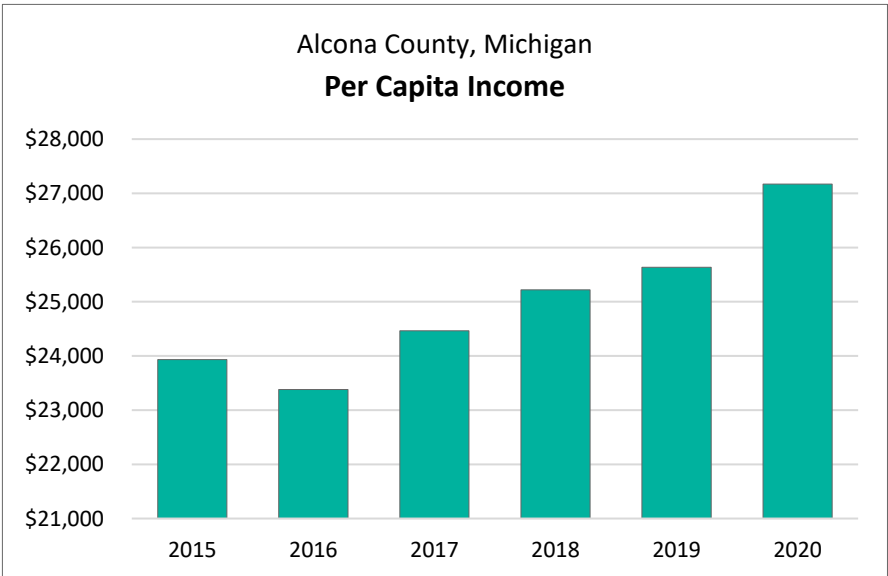
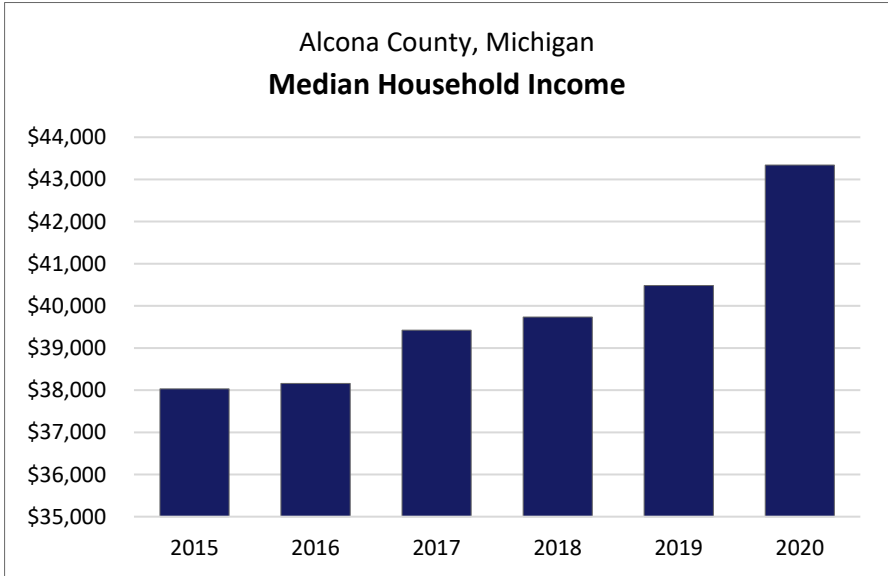
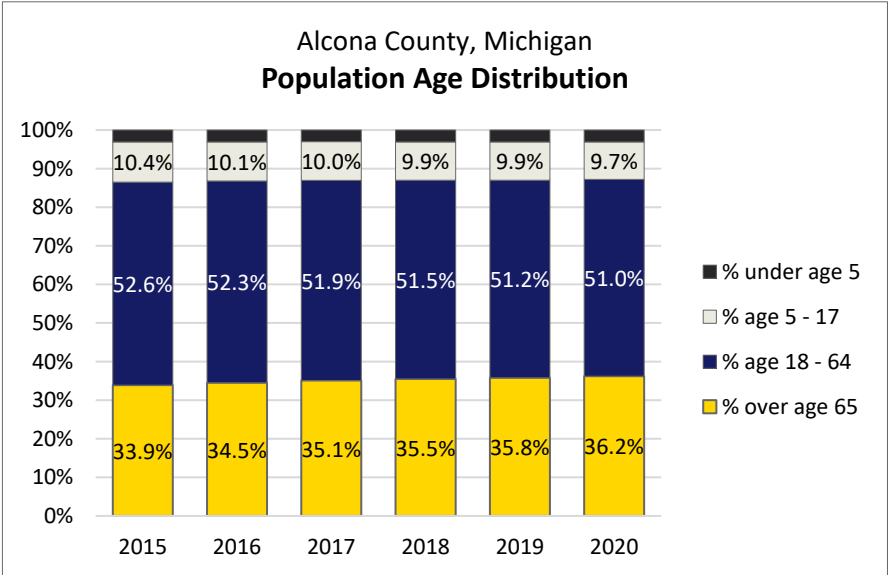
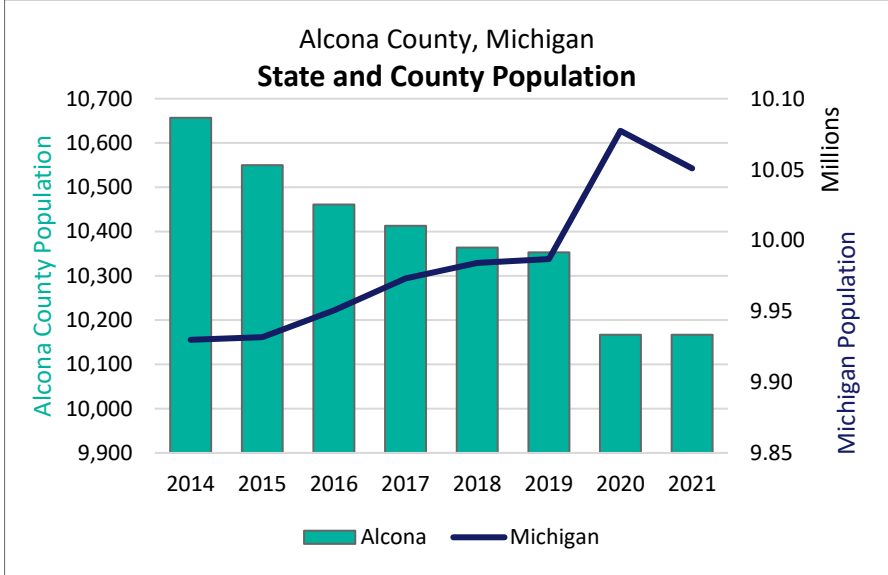
	2019	2020	% Change	Trend
<b>POPULATION</b>				
Alcona County population	10,353	10,167	-1.8%	
Under 5 years old	3.1%	3.1%	0.0%	
Ages 5 - 17 years old	9.9%	9.7%	-2.0%	
Ages 18 - 65 years old	51.2%	51.0%	-0.4%	
Over 65 years old	35.8%	36.2%	1.1%	
<b>EMPLOYMENT AND INCOME</b>				
Median household income	\$ 40,484	\$ 43,341	7.1%	
Per capita income	\$ 25,636	\$ 27,171	6.0%	
Unemployment rate	7.6%	6.1%	-19.7%	
Percent living below poverty level	17.0%	16.3%	-4.1%	
<b>EDUCATION</b>				
Percent with Bachelor's degree or higher	16.9%	18.4%	8.9%	
Percent High School graduate or higher education	89.3%	90.2%	1.0%	

Population data for 2021 not available at time of publication; per capita calculations for 2021 based on 2020 numbers

- Change is positive; Performance is improving
- Change is positive; Performance is declining
- Change is negative; Performance is improving
- Change is negative; Performance is declining
- Change is positive; Performance is neutral/not applicable
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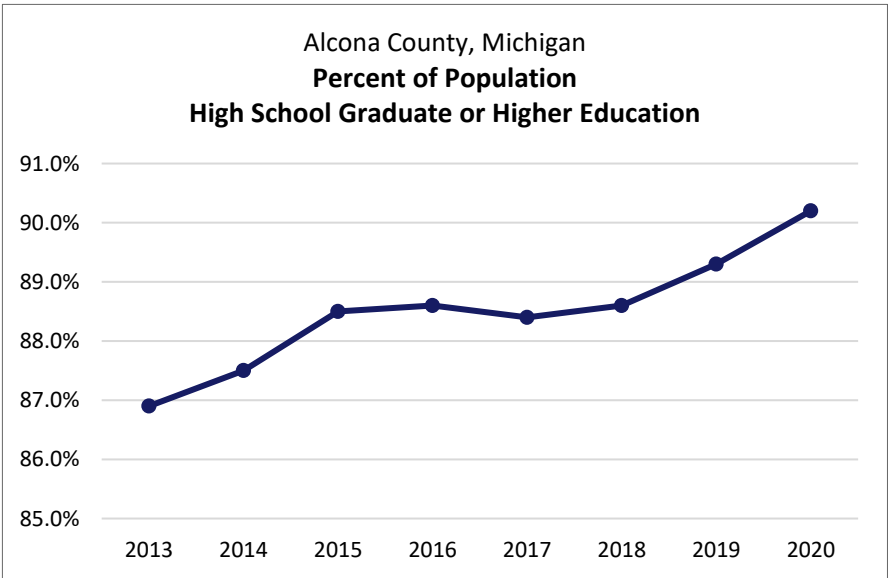
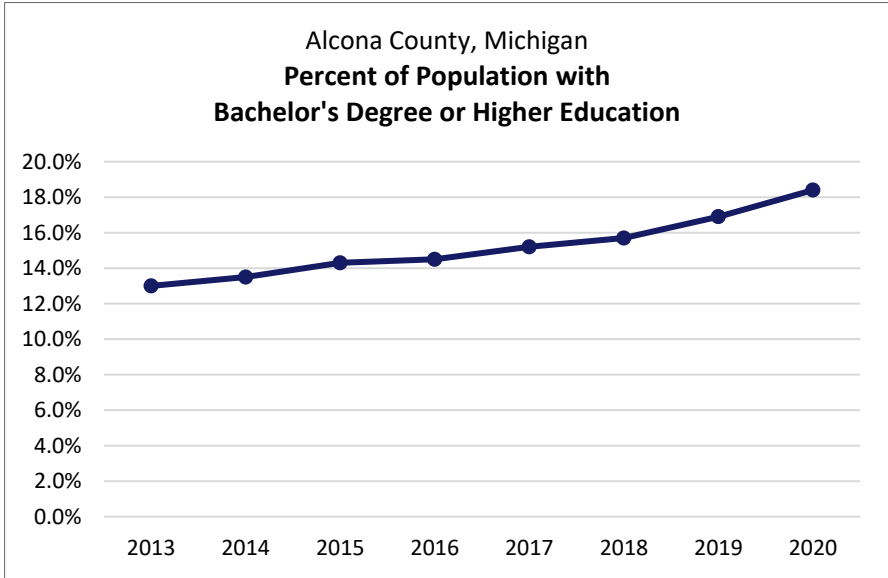
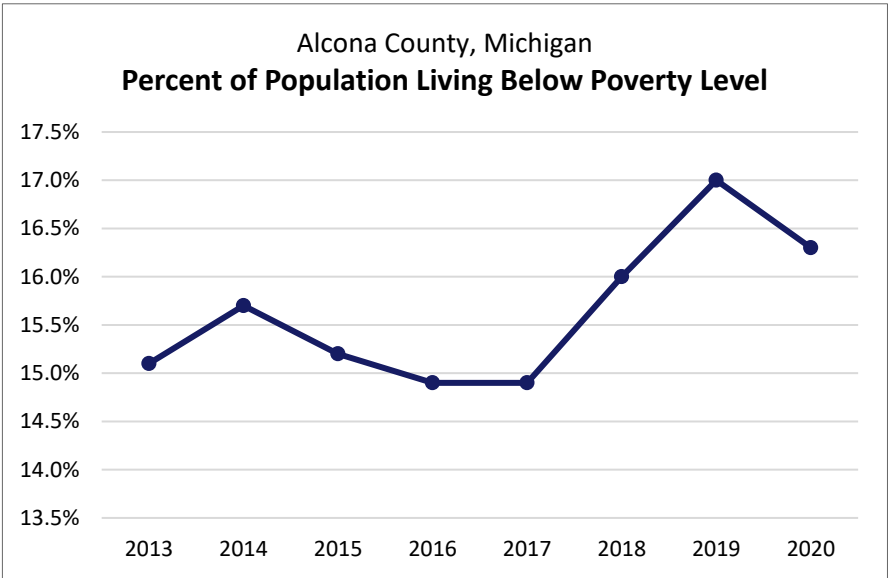
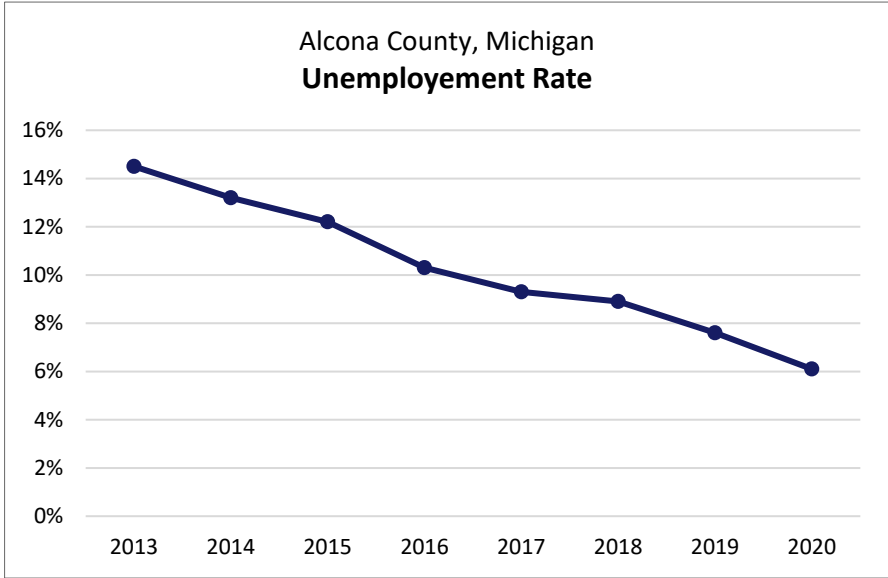
### Economic Strength Indicators

#### Multiple Year Trends



# Economic Strength Indicators

## Multiple Year Trends – Continued



## Public Safety Expenditures and Crime Statistics

### 2 Year Comparisons

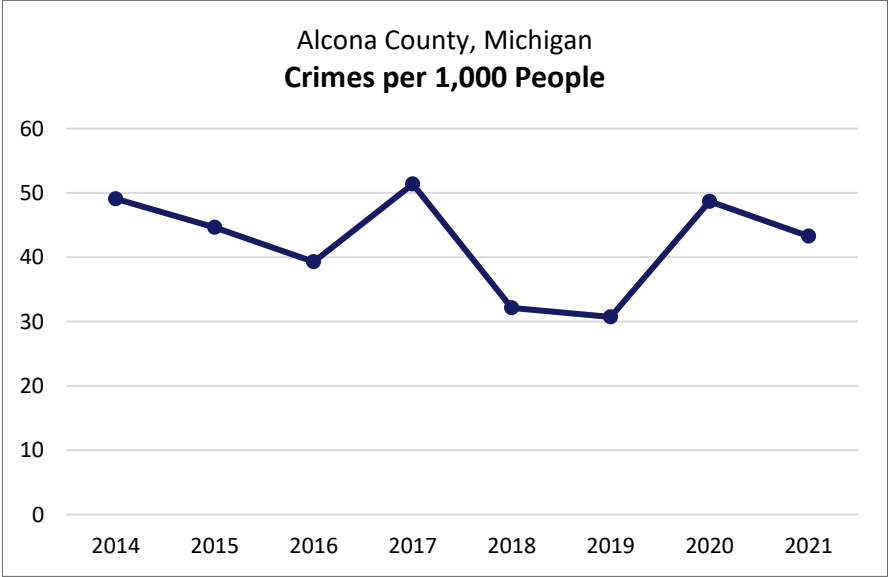
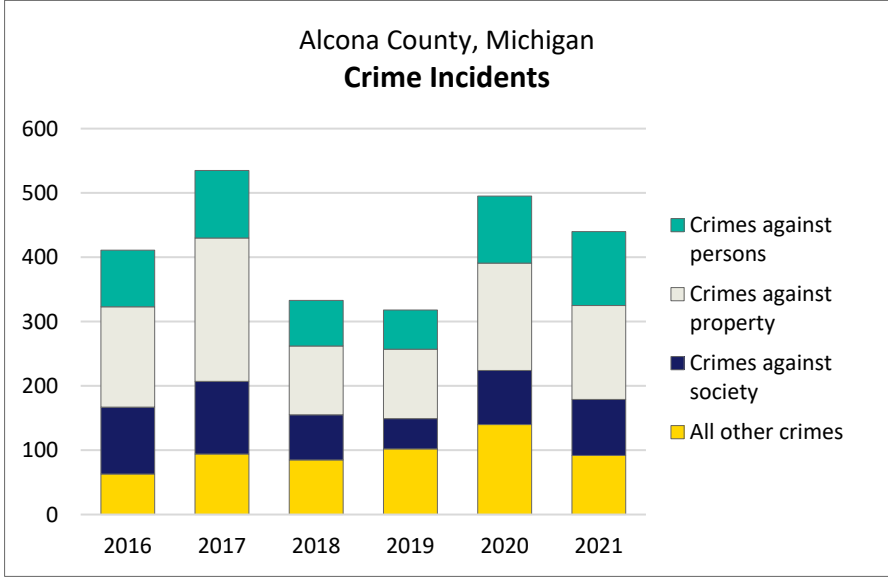
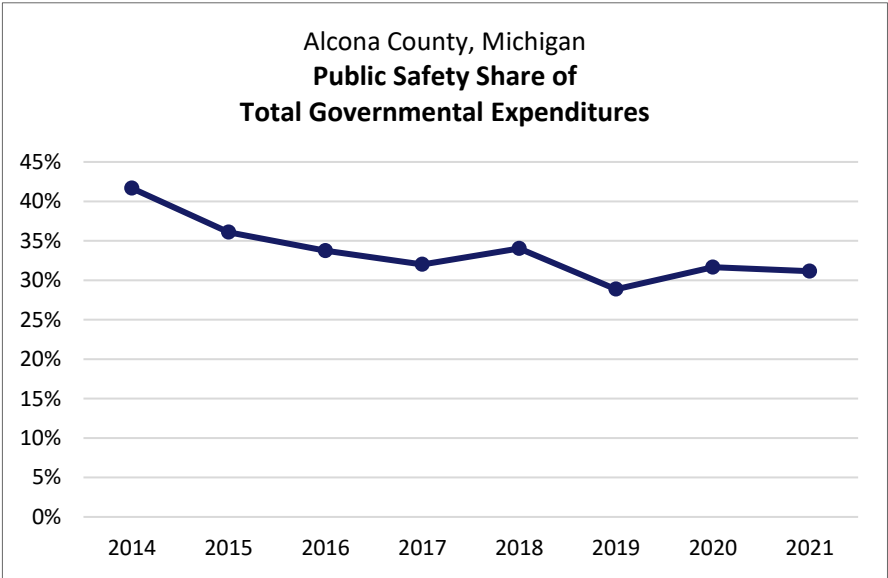
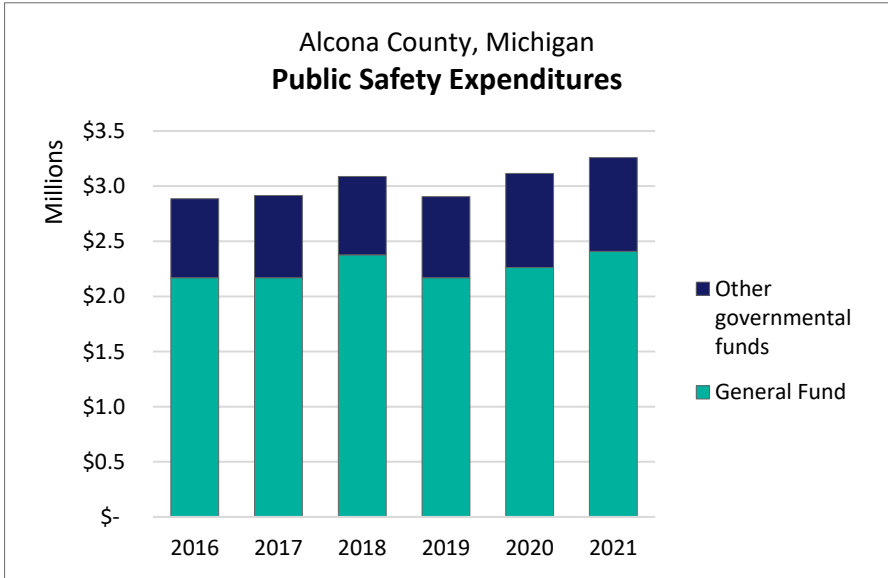
	2020	2021	% Change	Trend
<b>PUBLIC SAFETY EXPENDITURES</b>				
Public Safety expenditures - General Fund	\$ 2,262,686	\$ 2,408,286	6.4%	↗
Public Safety's share of total General Fund expenditures	43.3%	46.0%	6.1%	↗
Public Safety expenditures - all governmental funds	\$ 3,115,584	\$ 3,258,325	4.6%	↗
Public Safety's share of total governmental expenditures	31.7%	31.1%	-1.6%	↘
<b>CRIME STATISTICS</b>				
Crimes against persons	104	115	10.6%	↗
Crimes against property	167	146	-12.6%	↘
Crimes against society	84	87	3.6%	↗
All other crimes	140	92	-34.3%	↘
Total number of incidents	495	440	-11.1%	↘
Crimes per 1,000 people	48.69	43.28	-11.1%	↘

- ↗ 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

# Public Safety and Crime Statistics

## Multiple Year Trends









## Infrastructure – Roads & Bridges, Safety, and Conditions

### 2 Year Comparisons





	2020	2021	% Change	Trend
<b>ROAD EXPENDITURES</b>				
County Road Commission expenditures*	\$ 4,450,407	\$ 4,846,749	8.9%	




\*Note: no expenditures for Roads in Governmental Funds

	** 2019	2021	% Change	Trend
<b>ROAD CONDITIONS, Federal Aid Lane Miles, Road Commission Roads</b>				
"Good" miles	52.1	91.9	76.4%	
"Fair" miles	107.8	62.1	-42.4%	
"Poor" miles	181.1	178.9	-1.2%	

<b>ROAD CONDITIONS, Federal Aid Lane Miles, All County Roads</b>				
"Good" miles	83.7	104.0	24.3%	
"Fair" miles	216.1	142.9	-33.9%	
"Poor" miles	220.7	228.5	3.5%	











\*\*Due to COVID, Road Conditions were not reported for 2020





-  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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## Infrastructure – Roads & Bridges, Safety, and Conditions

2 Year Comparisons - Continued

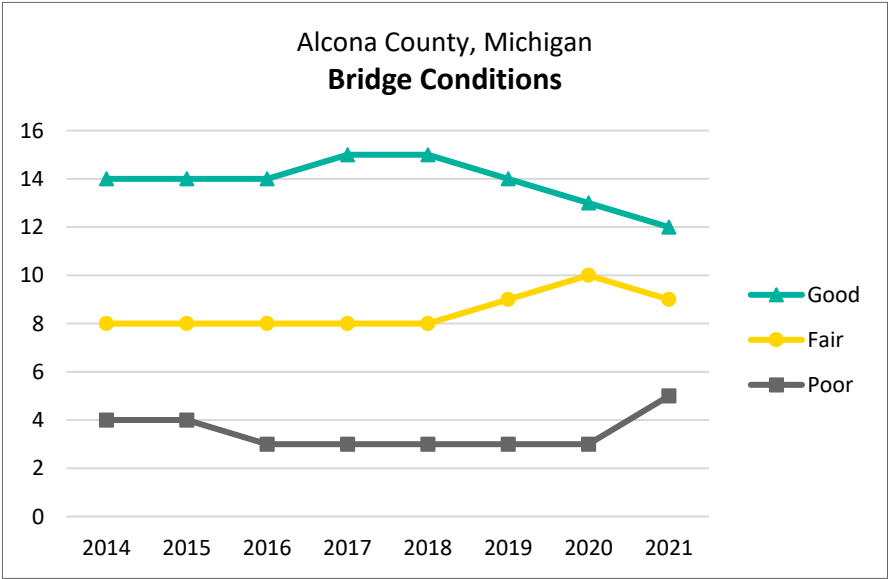
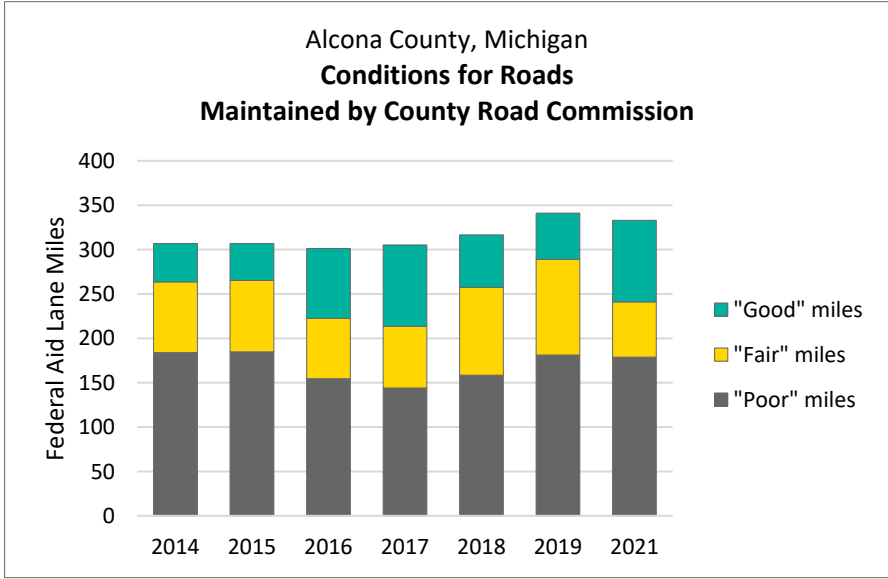
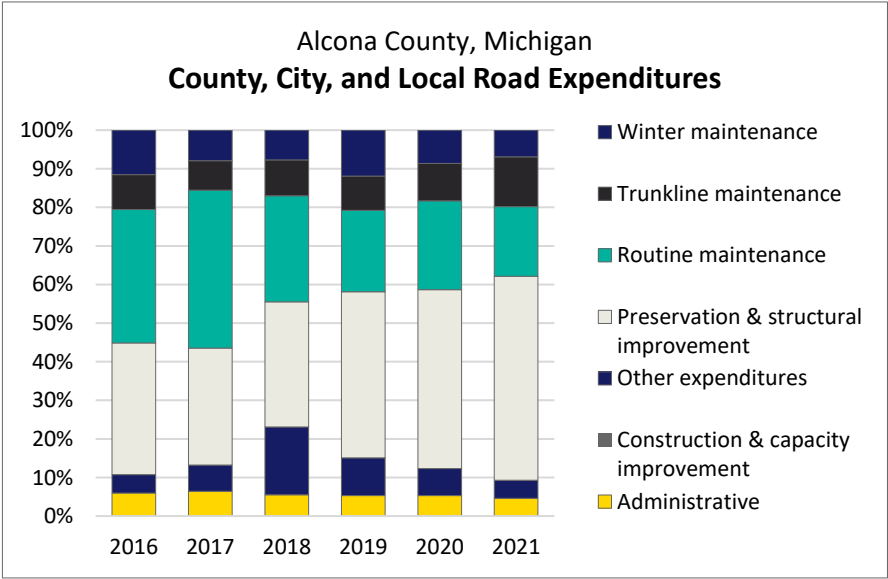
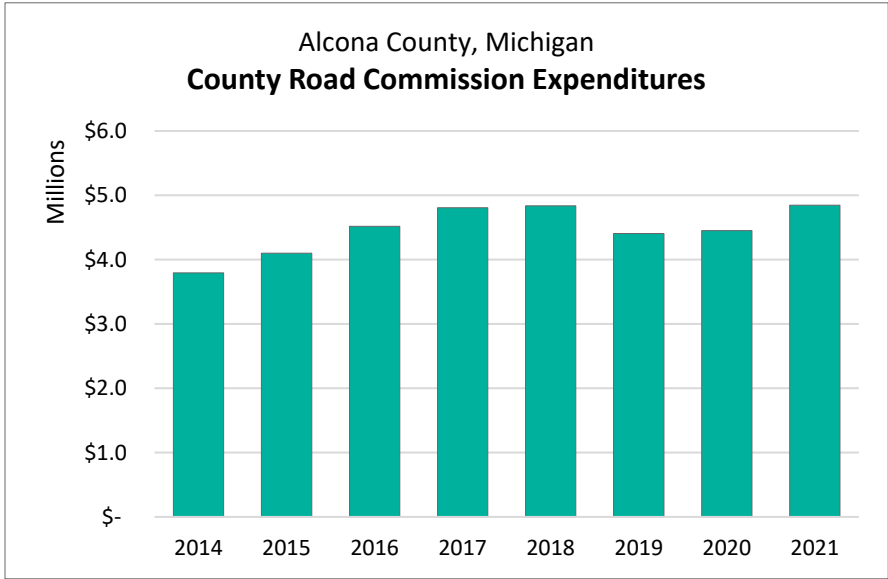
	2020	2021	% Change	Trend
<b>BRIDGE CONDITIONS</b>				
"Good" Bridges	13	12	-7.7%	
"Fair" Bridges	10	9	-10.0%	
"Poor" Bridges	3	5	66.7%	
<b>TRAFFIC CRASHES</b>				
Total traffic crashes	463	496	7.1%	
Injuries from crashes	61	54	-11.5%	
Fatalities from crashes	1	-	-100.0%	
Alcohol- or drug-related crashes	17	13	-23.5%	
Crashes involving deer	332	340	2.4%	
<b>LICENSED DRIVERS</b>				
Total number of licensed drivers	8,859	9,186	3.7%	
<b>ANNUAL MILES TRAVELED</b>	104,560,207	129,472,101	23.8%	

-  Change is positive; Performance is improving
-  Change is negative; Performance is improving
-  Change is positive; Performance is neutral/not applicable
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# Infrastructure – Roads & Bridges, Safety, and Conditions

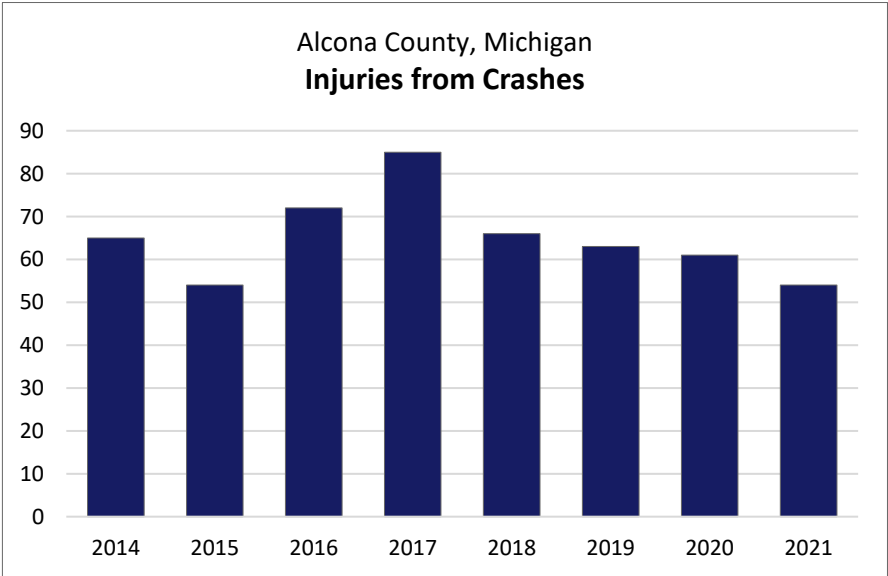
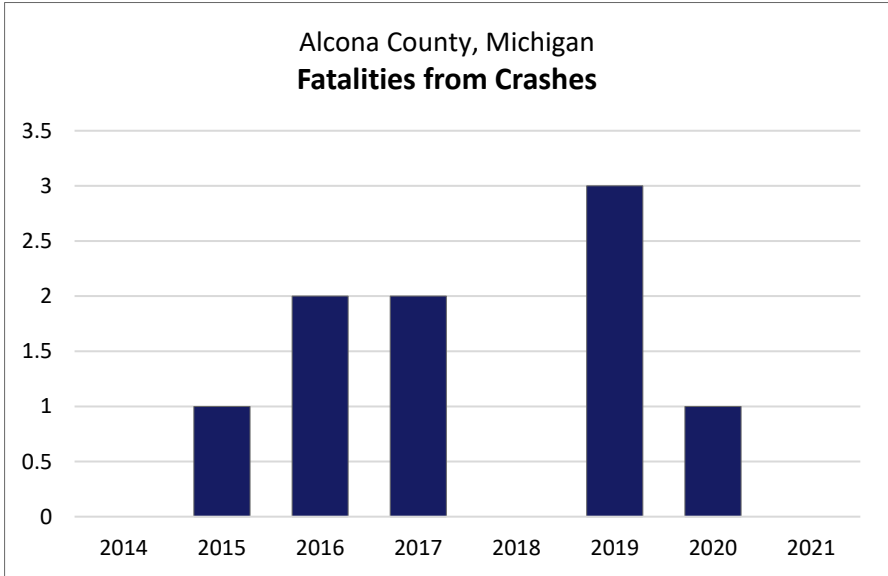
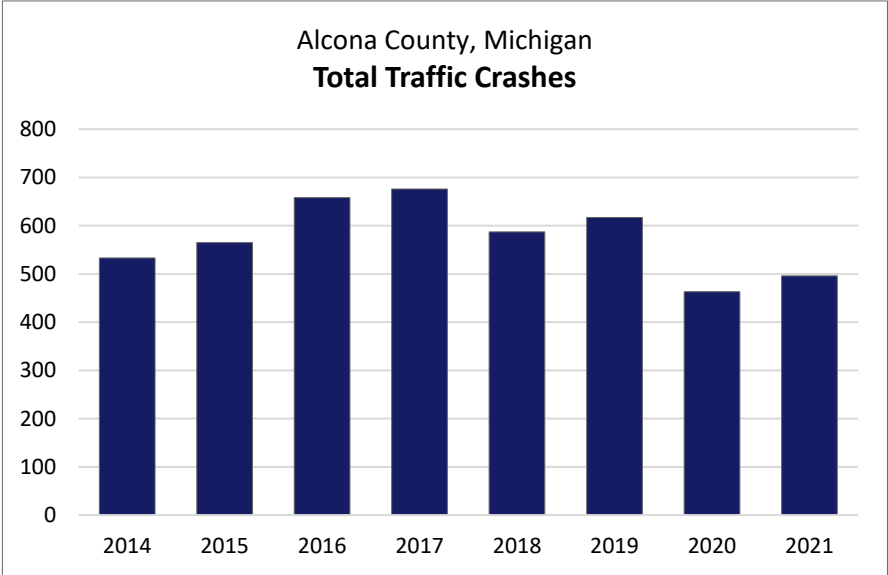
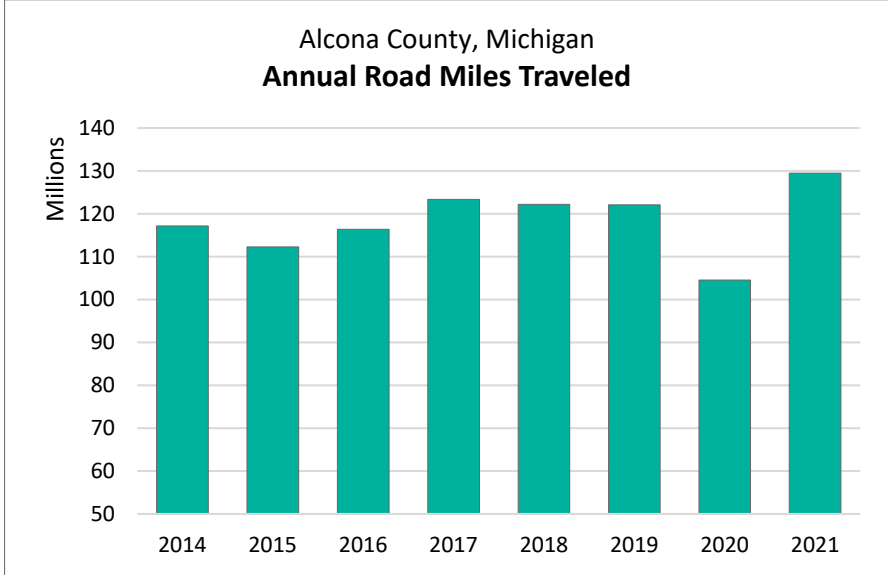
## Multiple Year Trends





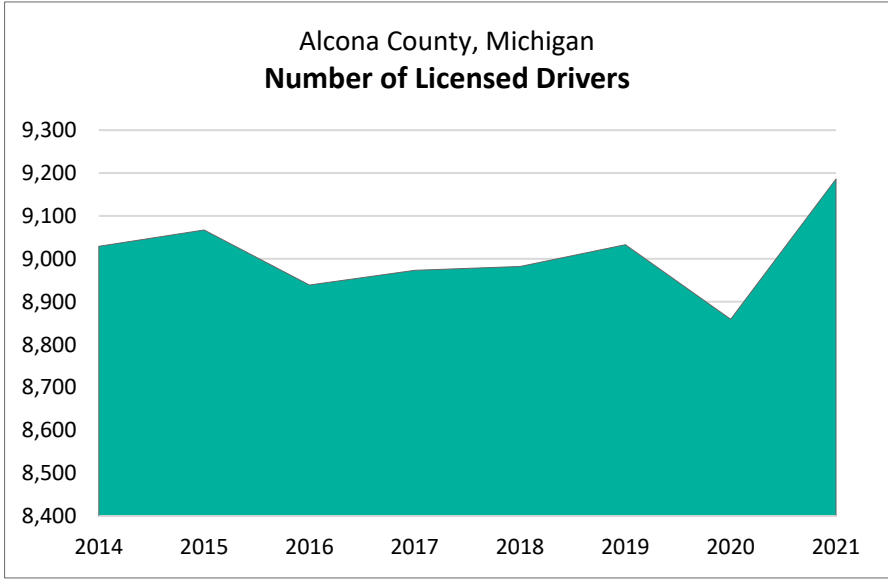
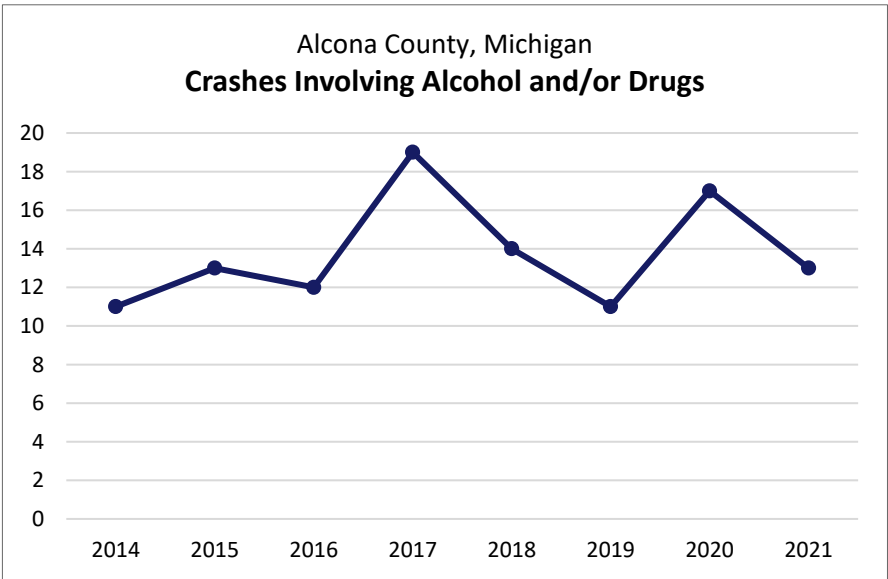
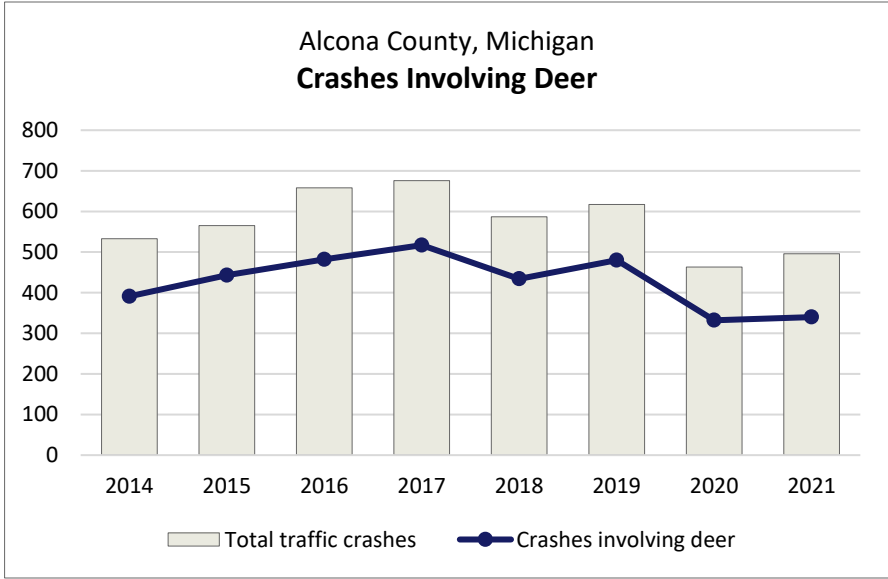
# Infrastructure – Roads & Bridges, Safety, and Conditions

## Multiple Year Trends - Continued



### Infrastructure – Roads & Bridges, Safety, and Conditions

#### Multiple Year Trends - Continued



# Quality of Life

## Indicators and General Statistics

### Land Use

The total area of Alcona County is 1,791 square miles, of which 675 square miles are land and 1,116 square miles are water.

#### Great Lakes Shoreline

Alcona County has 36 miles of Lake Huron shoreline.

#### Lakes

There are over 60 inland lakes. The largest of these lakes are:

- Hubbard Lake 8,850 acres
- Cedar Lake 1,075 acres
- Alcona Lake 953 acres

#### National Forest

Over 113,000 acres (311 square miles) of Huron-Manistee National Forest

#### State Parks

3 State Parks

- Negwegon State Park: 4,118 acres with 7 miles of Lake Huron shoreline; rustic area used for hiking, birdwatching, and other recreational activities. Home to a designated dark sky reserve.
- Harrisville State Park: 107 acres with modern campground and swim beach. The paved Heritage Trail (2 miles) runs through the park.
- Sturgeon Point State Park: 76 acres undeveloped park on Lake Huron. Home to the Sturgeon Point Lighthouse and maritime museum.

#### Trails

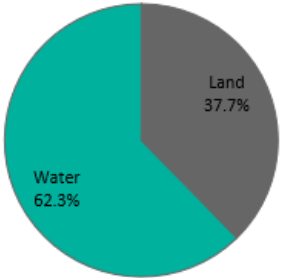
There are over 266 miles of hiking, biking, and cross-country skiing trails, many of which cross through neighboring counties as well. The longest are:

- Segments of the 220-mile Michigan Shore-to-Shore Trail
- Hoist Lakes Foot Travel Area - 19 miles
- Reid Lake Area Trails - 12 miles

OVR/ATV/snowmobile trails:

- Alcona ORV Trail – 29 miles

Alcona County, Michigan  
**Total Area**



## Quality of Life

### Indicators and General Statistics - Continued

#### County Recreation Area

Alcona County owns and operates one recreation facility. 122 acres, site of the annual County Fair and weekly Farmer's Market.

### Transportation

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#### Marinas

- Harrisville Harbor and Municipal Marina

#### Airports

- Harrisville Airport

### Culture

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#### Historical Markers and Places

- 6 sites on the State Historical Register
- 1 site also on the National Register of Historic Places

#### Museums

- Sturgeon Point Lighthouse and Maritime Museum
- Bailey School
- Lincoln Depot

#### Annual Festivals

- Alcona County Fair
- Sunrise Food & Wine Festival
- Harbor Nights Concert Series

## Quality of Life

### Indicators and General Statistics - Continued

#### Broadband Internet Access

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As of September 30, 2021:

- 71.0% of households had access to >10Mbps broadband
- 63.5% of households had access to >25Mbps broadband
- 57.9% of households had access to >100Mbps broadband
- There are 7 broadband providers serving the county, and 74.6% of customers have access to 2 or more providers

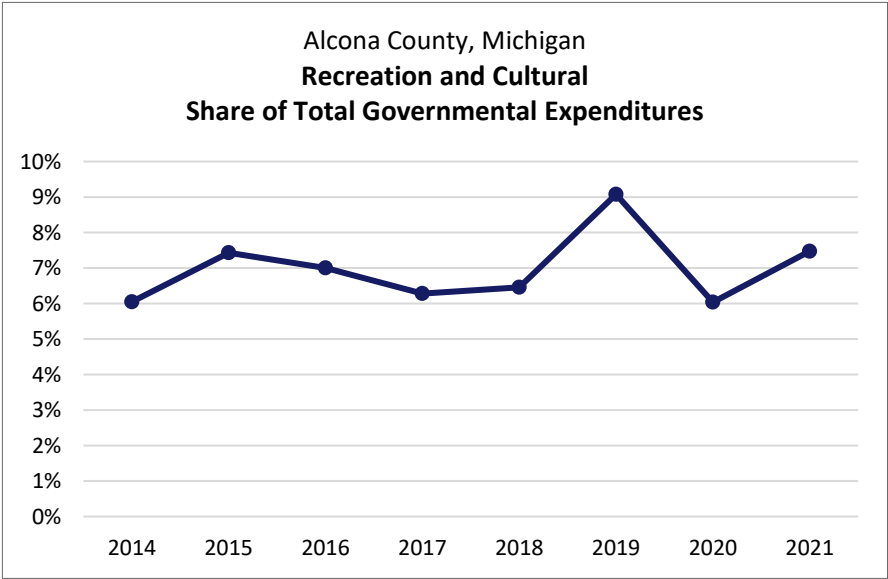
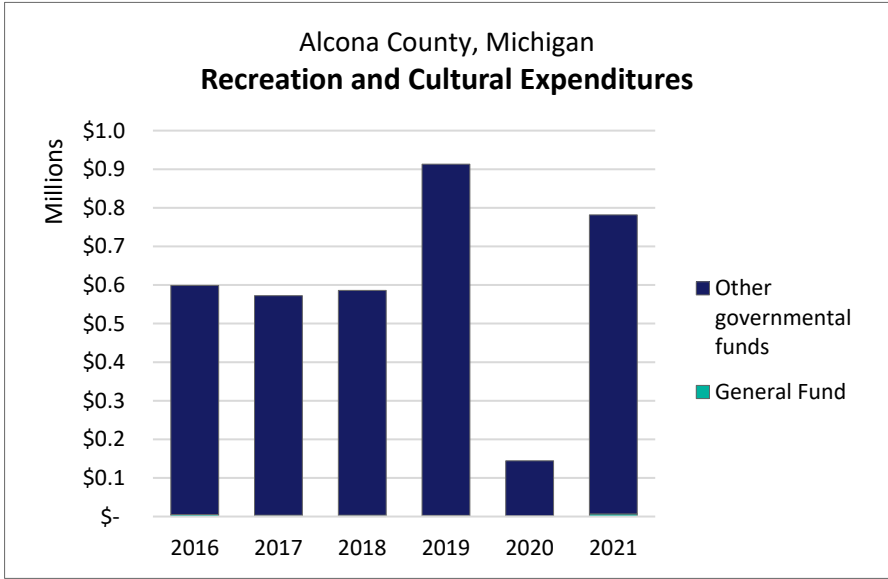
## Recreation & Culture

### 2 Year Comparisons

	2020	2021	% Change	Trend
<b>Recreation &amp; Cultural General Fund Expenditures</b>				
Recreation & Cultural expenditures	\$ 158,053	\$ 186,885	18.2%	↗
Share of total General Fund expenditures	1.11%	1.22%	9.9%	↗
<b>Recreation &amp; Cultural Total Governmental Expenditures</b>				
Recreation & Cultural expenditures	\$ 158,053	\$ 186,885	18.2%	↗
Share of total governmental expenditures	0.75%	0.85%	13.3%	↗

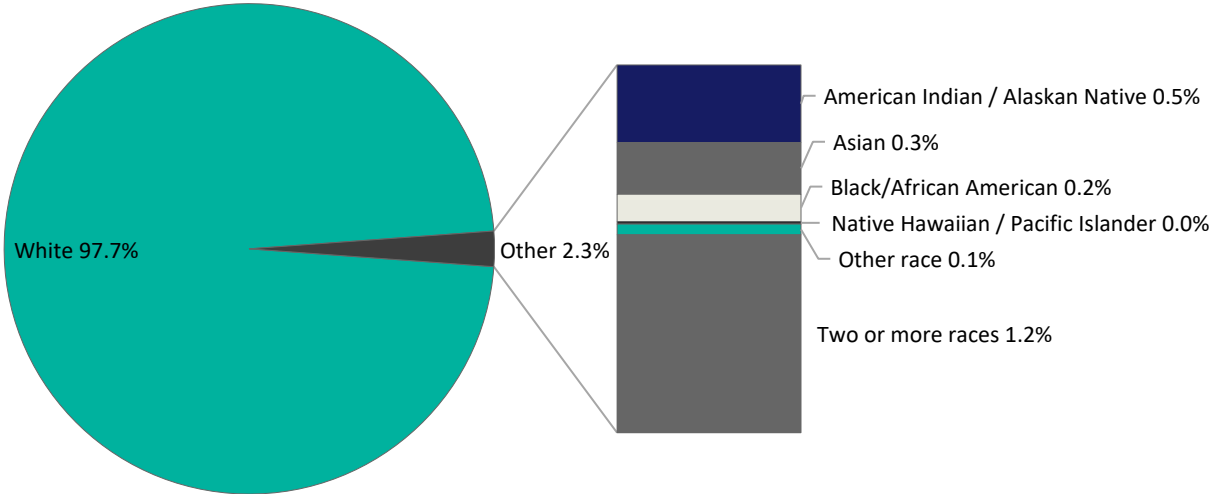
## Recreation & Culture

### Multiple Year Trends



# Population Demographics

Alcona County, Michigan  
**Racial Diversity**



## Multi-County Agencies

### Agreements and Contributions

#### District Health Department

- Joint operation with Ogemaw, Oscoda, and Iosco counties.
- The Board is appointed and operates autonomously.
- Financial operations are recorded in the Ogemaw County Health Fund
- Funding formula is based pro rata on each unit's population and equalized valuation to District's total population and valuation

	2020	2021	% Change	Trend
<b>Annual contribution</b>	\$ 94,595	\$ 94,595	0.0%	↔

