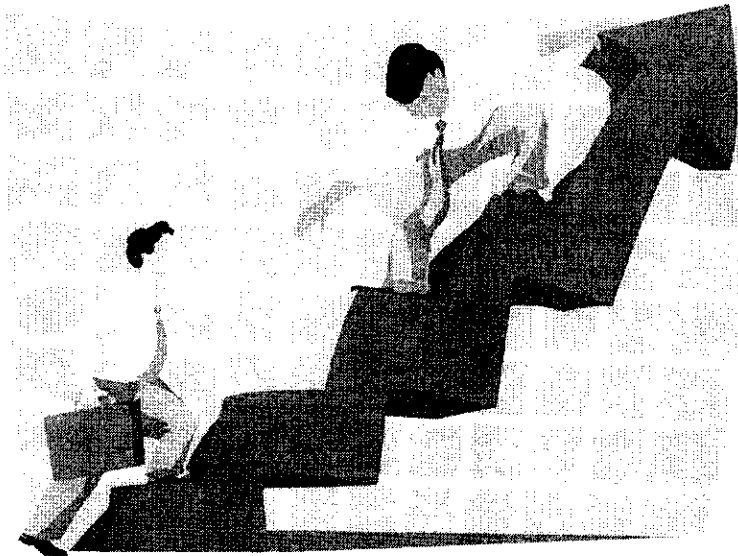


A Report on Performance Measurement

Managing For Results

Town of West Boylston

2008



Town Administrator Leon A. Gaumond Jr.
Third Edition

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November 1, 2008

Dear Honorable Members of the West Boylston Board of Selectmen:

This is the third annual report called *Managing For Results* prepared as a way of measuring and managing our departmental performance. I hope to be able to use this document to develop and improve goals, objectives, and performance indicators for future budgets. There is a school of managerial thought that performance continues to improve through better linkage of mission, goals, objectives, and performance indicators and I clearly subscribe to that philosophy.

Readers of this document should know that this is still a "work in progress" as we continue to learn more about performance measurement and refine the approach used in West Boylston. In the first year, I examined performance indicators in the Police Department, the Fire Department, the Department of Public Works, the Council on Aging, the Computer Administration, the Selectmen's office, and the Board of Assessors to gain a YEAR ONE benchmark for these departments. In the Second Year, we have added municipal fuel usage, and have just added library utilization and the Building Department. In this past year, we have greatly increased the measures of the Police Department to include things like number of criminal complaints and motor vehicle citations, utility costs for municipal buildings, and additional measures for the Council on Aging. In the future, we should be able to compare years, but also compare how we measure up to similar communities. In addition, trends and problems should be able to be identified and addressed appropriately through the annual goal setting and budgetary process.

It is my pleasure and honor to announce that the Town of West Boylston is the proud recipient of a Certificate of Achievement from the International City/County Management Association for excellence in the field of Performance Measurement. The Certificate of Achievement recognizes local governments that have collected and reported performance information for at least two years in four or more service areas and demonstrate an ongoing commitment to rigorous verification and public reporting of their performance information.

I would like to thank Police Chief Dennis Minnich, Fire Chief Richard Pauley, DPW Director John Westerling, COA Director Marcia Cairns, Municipal Assistant Nancy Lucier, Computer Administrator Karen Pare, the Board of Assessors, the Accounting Department, Building Inspector Mark Brodeur and Library Director Louise Howland for their participation in this program this year. They were certainly receptive to undertaking this exercise and deserve the Town's appreciation for their progressive approach to this project and I share this award with each of them.

Sincerely,

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Vision Statement

It is the Vision of the Town of West Boylston to make West Boylston the most ideal place in the Commonwealth of Massachusetts to live, work, recreate, worship and raise a family.

Mission Statement

It is the mission of government of West Boylston to provide all of its citizens with the greatest possible spectrum of basic services, directed at publicly expressed community needs, at the least possible cost. This includes providing a wide range of high quality constituent service to the citizens of the community, continually support a strong economic base for the community, and continuing to work in the best long-term interests of the community while working as a team.

TABLE OF CONTENTS

I. INTRODUCTION.....	5
What is Performance Measurement?	5
Why Measure Performance?.....	5
Benefits of Performance Measurement	6
Performance Measurement Approach – Overview	6
Purpose of this Report	7
Summary.....	8
II. AGENCY SUBMISSION AND HOW THE DATA WILL BE USED.....	8
III. GOALS/DESIRED OUTCOMES AND OBJECTIVES: THE CONCEPTUAL FRAMEWORK	9
West Boylston Master Plan.....	9
Recommendations.....	10
Objectives.....	10
Performance Measures.....	11
Example.....	11
IV. LIMITATIONS OF PERFORMANCE MEASUREMENT.....	12
V. DATA	14
Police.....	14
Fire/EMS.....	15-16
DPW.....	17-20
COA.....	21
Computer Services.....	22
Utility Bills.....	23-24
Assessors Department.....	25
Library.....	26
Building Department.....	27

I. INTRODUCTION

What is Performance Measurement?

Performance measurement is the regular collection of specific information regarding the results of Town services. It includes the measurement of the kind of job we are doing, and includes the effect our efforts are having in our community. Together with benchmarking and continuous improvement, performance measurement forms the nucleus for managing for results. In short, good government listens, learns and improves.

Performance measurement by the Town of West Boylston government is certainly not completely new in some respects. Back in 1999, the Town undertook a major survey to track how the people and businesses of the Town felt about the Town Departments and services. While future citizen surveys are likely to be done, there are also managerial and supervisory performance measurements that can lead town administration and decision makers to a better understanding of how our departments are doing.

In general, a good performance measurement system should be able to provide answers for the following questions:

- What was achieved?
- How efficiently was the work done?
- How were citizens helped by the effort?

Why Measure Performance?

The most powerful reason for measuring performance is that citizens are continually demanding more responsive and competitive government. In Town of West Boylston, revenue growth has been limited, while citizen expectations for top quality services remain high.

Balancing these realities has been, and will continue to be the most significant challenge facing us. In the quest for a consensus on services, service levels, service qualities, and cost, the need for sound information about the *performance* of services remains vital.

Performance measurement is a practice that has permeated all levels of government – from the Federal Government’s Government Performance and Results Act of 1993 (GPRA) to numerous state and local programs. Rather than being a passing fad, performance measurement is a practice that is gradually being integrated into all aspects of management, including but not limited to, performance budgeting, strategic planning, customer feedback, compensation strategies, and continuous improvement efforts.

In 1994, the Government Accounting Standards Board (GASB) adopted a concept statement strongly encouraging local governments to adopt annual Service Efforts and Accomplishments or SEA reporting, a type of standardized performance report that provides a means for comparing government performance over time and against other jurisdictions. While SEA reporting is not mandated, there is the expectation that

governments at all levels will disclose performance data as they do financial data so citizens and elected officials have access to the information they need to make informed decisions in a democratic society.

Benefits of Performance Measurement

In addition to these reasons, many governments report beneficial changes to their organizational culture as a result of performance measurement. In general, governments that measure performance do so because it:

- Strengthens accountability
- Enhances decision-making
- Improves customer service
- Assists governments in determining effective resource use
- Supports strategic planning and goal-setting
- Provides early detection of problems
- Can potentially enhance our bond rating

Performance Measurement Approach – Overview

In the first year of this program, the Town Administrator requested that all municipal departments develop mission statements that tie back to the Town of West Boylston's Mission Statement. At the same time, the Town Administrator worked with various departments in Town to develop measurable tasks on a monthly basis. These were items that were easily measured and meaningful to measure. The Town Administrator continues to refine these performance indicators and look to expand them in subsequent years.

This process is intended to build an internal benchmark of a year's performance in West Boylston for future comparative purposes. Benchmarking is a continuous process, which enables organizations to strive for, and in some cases, surpasses some previously determined standard. Benchmarking can be viewed as a systematic process of searching for best practices, innovative ideas, and highly effective operating procedures that lead to superior performance. With improved knowledge, practices, and processes gleaned from the benchmarking process, agencies can take actions to improve performance.

In future years, the Town of West Boylston should plan to expand its benchmarking horizons by comparing these results to other communities of similar size and demographics. Currently, the Town Administrator is planning for this to begin in 2010 after the Town has several years of data collected. An opportunity may exist for West Boylston to join the International City and Town Management Association's (ICMA) Center for Performance Measurement. Membership in this annual benchmarking effort provides the Town with access to performance data from more than 200 jurisdictions across the country that are also committed to excellence. This will also further the goal of continuous improvement by providing comparative data the Town can use to gauge performance in relation to other jurisdictions, as well as learn best practices from high performers.

As was mentioned before, the areas that Town of West Boylston benchmarks as part of this effort include:

- Police Services
- Fire/EMS Services
- Public Works and Sewers
- The Council on Aging
- Computer Administration
- Utility costs for municipal buildings
- Assessor application processing
- Building Department
- Library Services

Purpose of this Report

This report is being prepared in an effort to get West Boylston started in the progressive arena of performance measurement. It should be the cornerstone of instructions to continue to measure performance in Town of West Boylston. The purpose of this report is to:

- Explain the importance of performance measurement and why we are continuing to improve our system.
- Provide information about the components of a performance measurement system – mission, goals, objectives, and indicators, and how they should be linked and presented.
- Provide guidance on how to focus goals on outcomes, determine service areas, focus objectives on outcomes, and develop indicators that give us the feedback we're seeking.
- Provide guidelines on allocating costs to service areas in order to calculate various indicators.

As mentioned earlier, this report is a starting point and will continue to be improved according to identified needs. As our experience and understanding grows, additional information, examples, techniques, and tips will be added. The Town gladly invites your ideas/comments and request that they be directed to the Town Administrator. His contact information is:

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Summary

The following succinctly summarizes why performance measurement is essential:

WHY MEASURE PERFORMANCE?

If you don't measure results, you can't tell success from failure.

If you can't see success, you can't reward it.

If you can't reward success, you're probably rewarding failure.

If you can't see success, you can't learn from it.

If you can't recognize failure, you can't correct it.

If you can demonstrate results, you can win public support.

Reinventing Government

David Osborne and Ted Gaebler

II. AGENCY SUBMISSION AND HOW THE DATA WILL BE USED

In West Boylston, each agency must submit performance measures to the Town Administrator with his/her monthly Department Report. The Town Administrator will compile and track the data each month and issue this report annually in the month of October to coincide with the annual discussion of the Town Administrator's evaluation and, more importantly, the annual setting of goals and objectives for the Town.

The timing of the reporting is important for another reason – the Department Managers and the Town Administrator can use the data collected to address problems or needs of the Town in the next year's budget. Annually in October and November, the Town Administrator begins the annual budget making process and knowing this information in the beginning of the budget process helps the Town Administrator, the Board of Selectmen and the Finance Committee address any issues, if they can.

Eventually, as this process is continually refined, the entire budget process could be based upon the identification of Town Goals and Objectives and the allocation of Town resources to directly impact the Town's stated goals and objectives. For example, if the Town saw a dramatic rise in stolen vehicles, that information would be tracked through this process, identified as a problem in this annual report, and there would be a discussion between the Police Chief and the Town Administrator as to ways to address this problem through the next budget cycle, if possible.

III. GOALS/DESIRED OUTCOMES AND OBJECTIVES: THE CONCEPTUAL FRAMEWORK

Performance measurement is valuable because it tells us how we are doing. They underscore our success and help us identify where we can make improvements. Of course, performance measures cannot tell us how to make improvements; other tools are necessary for that purpose, but they can serve as an early warning system to help us better manage and to address issues before they become problems. Performance measures are part of an overall conceptual and strategic framework for more effective management. The conceptual framework for articulating the department's purpose and how you want to achieve that purpose is a mission statement, a desired outcome and well-defined objectives for attaining those outcomes. You measure your progress towards achieving those objectives through specific performance measures. Within this framework, performance measures serve as your link to program operations and desired outcomes. Simply stated, mission/goals/desired outcomes, objectives and performance measures form the links in the causal chain of applying resources to provide services and products to achieve a desired outcome and for continuing to improve your performance. Linking these together successfully will help lead the Town of West Boylston towards high performance management.

This should explain these basic concepts:

Step 1: Mission/Goals/Outcomes: Mission statements declare the Town's or the department's long-range intent, its fundamental purpose, its reason for being. Goals and intended outcomes are slightly more specific expressions coming out of the mission statement. Goals and intended outcomes help shape the department's values and organizational culture and will link the mission with more measurable objectives.

Step 2: Objectives: Objectives are clear statements of the department's performance intentions, expressed in measurable terms, usually with an implied or explicit timeframe. Embedded within objectives will be the performance measure of interest. Objectives set the performance targets you are trying to reach or standards you are trying to maintain.

Step 3: Performance Measures: Performance measures indicate how much or how well the agency is doing, its success. Ideally, they track the agency's progress toward achieving its objectives, with objectives linked to the goals and mission of the organization. The measure itself is often a simple indicator whose value comes by its relationship with the target or standard set in the objective.

Step 4: Analysis for Continuous Improvement: Many agencies compare this month or this year's performance measures to those of the past. Some are beginning to make comparisons with other agencies or other governments and initiating the process of benchmarking. When you analyze your performance measures, you should be able to identify areas for further improvement. It is over time that performance measurement information becomes the most valuable.

West Boylston Master Plan

The West Boylston Master Plan (adopted 2005) identified an implementation plan targeting certain strategic areas. They are:

- Economic Development

- Housing
- Open Space & Recreation
- Transportation
- Land Use
- Municipal Facilities
- Municipal Finance

Each strategic area articulates broad purposes, but every department can establish a link to one or more of these strategic areas with its own mission statement. In some cases, the implementation plan clearly articulates those responsible for areas of completion. The Town Wide Planning Committee who authored the Master Plan is currently monitoring this process.

Recommendations

For each of the seven strategic areas of the Master Plan, specific recommendations or desired outcomes have been defined. Recommendations and the associated desired outcomes can be thought of as guides or milestones toward the desired future. Goals identify the direction you want to take. Desired outcomes identify the desired results that are required to achieve the goal. Both are more precise statements than the mission statement, but not as specific as objectives. Here are several examples of goals and desired outcomes:

- Facilitate the start-up and growth of businesses by providing information and technical assistance
- Ensure a safe and accessible roadway system
- Provide safe, reliable and courteous public transit service
- Provide timely, and economical curbside collection of garbage and trash in the waste collection service area

It is important to note that the Master Plan is not the ONLY location for recommendations for improvement. Recommendations also come from the public, the elected officials, the Town Administrator, and even from the Department Managers themselves.

Objectives

Objectives are precise statements of measurable targets that describe the end results of a service or program that should be achieved in a specific period of time. You should create objectives to be S-M-A-R-T (Specific, Measurable, Aggressive/attainable/agreeable, Results-oriented, Time-bound). See below for several examples of objectives based on S-M-A-R-T criteria.

Objectives set the targets you want to achieve or the standards you want to reach. Many people establishing objectives for the first time set the targets too high. Everyone wants to make dramatic improvements in performance. Performance improvement, especially significant improvement, does not happen by accident. You must do something different to increase your performance. Generally, you have two ways to improve performance:

increase the resources you have to do the job or change the way you provide the service or product.

S-M-A-R-T Objectives

Specific: Specific; stated clearly; easy to understand; one concept per objective.

- To reduce the *theft rate* 10% by end of the new fiscal year
- To decrease *emergency response time* from 5 to 4 minutes by the year 2007

Measurable: Objectives have to be quantifiable in order to create measures for them.

- To increase the *number of stolen cars recovered* to 70% within 2 years
- To decrease by 5% the *number of workers comp claims in the Town* by next May

Aggressive but Attainable and Agreed upon: Set objectives to challenge yourself, but do not set objectives that are impossible to reach or too easily achieved; they should be a challenge to you, but potentially within your reach. Front-line workers, supervisors and managers should agree upon objectives. Use a strong verb or verb form to start the objective.

- To increase *revenue from city leased properties* by 4% per year
- To decrease *permit processing time* from 45 to 35 days by June 2008

Results oriented: Focus on the outcome: Keep your eye on the prize, especially for measures reported to the public.

- To maintain an *average cleanliness rating* on town streets of 80% during the year
- To decrease the *number of traffic fatalities* by 10% over the next two years

Time-bound Objectives should be accomplished within a set time.

- To reduce *emergency rescue response* time by 30 seconds the second quarter
- To increase *customer satisfaction ratings* by 5% by the end of the fiscal year

Performance Measures

Performance measures are quantifiable, enduring measures of outcomes, quality, efficiency, cost-effectiveness, process, inputs and outputs of services or goods you provide. Sometimes we call them performance indicators. Performance measures by themselves are only a word or two or a phrase that captures an important dimension of your work. Performance measures are embedded within objectives, and it is through the objective that the measures take on value.

Example

Let's follow an agency by reviewing its own mission statement and performance measures and the linkage to the Town's stated goals. This will help establish the linkages needed for you and the citizens of West Boylston to understand the chain of effects from resources used to desired outcomes. We will use the aforementioned stolen vehicles as our service and examine mission, goal, objectives and performance measures that might be used for this service.

Town Mission: *It is the mission of government of West Boylston to provide all of its citizens with the greatest possible spectrum of basic services, directed at publicly expressed community needs, at the least possible cost. This includes providing a wide range of high quality constituent service to the citizens of the community, continually support a strong economic base for the community, and continuing to work in the best long-term interests of the community while working as a team.*

Police Department Mission Statement: *We, the members of the West Boylston Police Department, are committed to excellence in the delivery of total quality police service and responsive to the needs of our community. We guarantee dignity and respect to every individual while recognizing our responsibility to maintain peace and order in our community. Our objective is a police and community partnership, which seeks to improve the quality of life, solve community problems, and promote an environment that is safe and secure.*

Strategic Plan Goal: Enact programs to protect the property of the citizens and visitors of West Boylston

Desired Outcome: Enhance quality of life of the Town

Department Objectives: Reduce number of stolen vehicles by 15% by 2008

Performance Measures: Performance measures are embedded within the objective as italicized above

- Number of vehicles stolen each month for the year

IV. LIMITATIONS OF PERFORMANCE MEASUREMENT

In theory, performance measurement has many benefits and advantages as well as limitations. Some try to use these limitations as reasons not to pursue performance measurement, and in doing so, forego its benefits. The following includes the typical arguments used; the response to those reasons follows each one.

- **You can't measure what I do.** RESPONSE: Areas previously thought to be "unmeasurable" such as education, welfare, and even international relations have been shown to be measurable if someone is motivated and creative enough to pursue an innovative approach. Since so many governments have initiated performance measurement in recent years (and others have done so for quite some time), more information than ever exists for staff to reference.
- **It's not fair because I don't have total control over the outcome or the impact.** RESPONSE: It is the rare program that anyone has total control over the outcome, but if you can't demonstrate any impact on the result, then why are we funding your program?
- **It will invite unfair comparisons.** RESPONSE: Comparison is going to happen whether you like it or not. By taking the initiative in selecting comparable organizations, you can help your program by proactively comparing performance,

determining how well you are doing, and seeking ideas on how you can improve your performance.

- **It will be used against me.** RESPONSE: Demonstrating openness and accountability, even when the news is not so good, inspires trust. If you are open about where you need to improve, most people will give you the benefit of the doubt as long as you demonstrate that you are sincerely seeking to improve. Cynical manipulation of measures, i.e., selecting overly easy targets or ignoring key data, will likewise cause the public to question your motives and credibility and will lead to mistrust. In fact, being honest about your performance and how you can improve can actually help you win support for additional resources.
- **It's just a passing fad.** RESPONSE: Anyone who thinks performance measurement is just a passing fad need only pick up any public administration-related document to learn that it is being used at the federal, state, and local levels of government, with no indication that the requirements for its use, i.e., accountability, continuous improvement, better information for decision makers, etc. will abate. In fact, if anything, pressure to demonstrate accountability and improvement is only expected to increase.
- **We don't have the data/we can't get the data.** RESPONSE: In this age of information technology, it is hard to believe that performance data are not available. If a program is important enough to fund, staff should be able to find some way to collect data on its effectiveness. It can be as simple as a desktop spreadsheet using information collected from a hard-copy log or it can be trained observer ratings, with numerous variations in-between. What is important is that critical indicators of success are identified and measured.
- **We don't have the staff resources to collect the data.** RESPONSE: The reality is that administrative-type positions will not be added for performance measurement; however, staff should realize that dedicating 5 percent of their time to come up with thoughtful measures, collecting the data on those measures, and then using the data to manage for results, will generally save a larger portion of their time that they would have spent correcting service problems down the road.

Police Measures

MONTH	Arrests	MV Accidents	Personal Injury Accidents	Stolen Vehicles	Criminal Complaints	Section 12's	Protective Cust.	MV Citations	B&E's
2005									
AUG	26	12	4	3					
SEP	10	24	7	0					
OCT	16	26	3	1					
NOV	15	27	7	2					
DEC	13	30	8	0					
2006									
JAN	14	26	2	0					
FEB	15	12	2	1					
MAR	14	6	4	1					
APR	11	23	1	1					
MAY	22	19	3	0					
JUN	13	17	4	2					
JUL	13	16	7	0					
AUG	13	17	6	1					
SEP	21	7	6	0					
OCT	22	20	3	1					
NOV	11	13	2	2					
DEC	26	11	7	0					
2007									
JAN	16	14	3	0					
FEB	18	29	5	0					
MAR	22	23	6	4					
APR	18	21	10	2					
MAY	18	22	4	1					
JUN	12	21	7	0					
JUL	21	13	5	3					
AUG	9	19	3	2					
SEP	16	13	3	0					
OCT	6	11	8	1					
NOV	13	23	2	1					
DEC	7	51	7	0					
2008									
JAN	18	20	3	1					
FEB	8	27	6	0					
MAR	16	12	3	1					
APR	9	10	3	0					
MAY	7	12	2	0					
JUN	12	12	4	0					
JUL	15	11	6	2					
					8	1	0	47	13
					11	1	0	56	3
					12	1	0	136	9
					6	0	0	66	3
					14	4	1	113	12
					9	0	1	99	0
					11	1	0	77	0
					11	1	0	84	0
					10	1	0	120	2

Fire Measures #1

MONTH	# Calls	# Structure	# Brush	# Other	# Fire inspections	# Rescue	# Public Service, galls
2005							
OCT	163	2	2	15	52	28	5
NOV	117	1	3	10	50	4	7
DEC	127	1	0	13	13	3	12
2006							
JAN	110	1	0	23	20	n/a	n/a
FEB	73	2	1	24	21	0	2
MAR	90	1	4	34	8	0	0
APR	107	4	7	16	n/a	n/a	n/a
MAY	88	1	2	18	9	0	n/a
JUN	107	2	4	21	6	1	1
JUL	102	1	2	26	16	1	1
AUG	43	1	5	7	19	n/a	n/a
SEP	14	0	0	14	22	4	2
OCT	25	1	0	20	44	2	2
NOV	38	1	1	0	29	0	4
DEC	15	0	0	15	42	0	0
2007							
JAN	28	0	0	10	16	0	2
FEB	18	0	0	18	18	0	0
MAR	18	0	0	14	22	0	4
APR	25	0	4	13	19	0	8
MAY	22	0	1	15	10	5	1
JUN	24	0	0	17	26	4	3
JUL	15	1	0	13	24	1	0
AUG	17	0	0	17	28	0	0
SEP	19	0	1	2	18	16	0
OCT	28	0	0	23	23	5	0
NOV	22	0	0	21	21	1	0
DEC	22	0	0	20	18	2	0
2008							
JAN	18	0	0	18	19	0	0
FEB	33	3	0	30	22	0	0
MAR	22	0	1	21	17	0	0
APR	16	0	3	12	13	1	0
MAY	22	0	2	18	19	2	0
JUN	25	0	1	24	21	0	0
JUL	25	0	1	23	34	1	0

Fire measures #2

MONTH	# ALS Calls	# BLS Calls	Times (fire enroute)	Times (fire at scene)	Times (ambulance enroute)	Times (ambulance at scene)	Mutual Aid given	Mutual Aid received	Ambulance aid given	Ambulance aid received
2005										
OCT	31	57	56	99	3	7	0	0	14	2
NOV	35	57	9	12	3	7	0	2	0	2
DEC	32	54	55	123	3	6	0	2	12	6
2006										
JAN	21	66	n/a	n/a	3	9	n/a	n/a	11	10
FEB	24	24	n/a	n/a	3	7	n/a	n/a	n/a	n/a
MAR	21	22	n/a	n/a	3	7	1	1	3	3
APR	(72 total)	see to left	n/a	n/a	3	7	2	0	6	2
MAY	(50 total)	see to left	n/a	n/a	n/a	n/a	1	0	7	0
JUN	45	11	n/a	n/a	n/a	n/a	2	0	6	3
JUL	37	18	n/a	n/a	n/a	n/a	3	1	5	3
AUG	38	18	n/a	n/a	3	7	2	2	13	2
SEP	46	10	n/a	n/a	3	6	2	2	11	5
OCT	60	10	4	6	3	6	2	1	12	5
NOV	(57 total)	see to left	4	7	3	6	1	1	9	2
DEC	61	6	4	8	3	6	1	2	15	5
2007										
JAN	48	7	5	8	3	6	0	0	12	5
FEB	58	7	5	8	3	6	0	1	10	2
MAR	47	13	4	7	4	7	0	0	12	4
APR	58	19	5	8	3	6	0	0	7	0
MAY	60	10	4	7	3	6	1	0	9	2
JUN	54	12	4	7	3	6	1	2	7	2
JUL	55	15	4	8	3	6	1	1	7	5
AUG	60	12	4	8	3	6	3	1	5	8
SEP	55	11	4	7	3	6	4	1	4	3
OCT	61	17	5	8	3	6	2	1	9	3
NOV	50	19	6	8	4	7	2	1	6	2
DEC	56	14	5	7	4	6	4	0	7	4
2008										
JAN	49	19	5	8	3	6	3	2	9	4
FEB	57	23	6	9	4	7	3	1	6	3
MAR	50	19	6	9	3	7	4	2	7	4
APR	47	15	6	8	4	7	3	2	5	2
MAY	59	19	5	9	3	6	3	2	7	3
JUN	54	26	7	9	4	7	5	2	8	4
JUL	63	16	6	8	3	6	4	2	13	5
							3	1	7	3

DPW Measures - Sewers

2005	MONTH	#Sewer permits	#Sewer inspections	#sewerage flow -wood	#sewerage flow -shrew	#sewer flow ,total
	OCT	38	24	7,002,700	365,300	7,368,000
	NOV	24	20	9766300	484,500	10,250,800
	DEC	19	15	9,511,400	595,500	10,106,900
2006	JAN	12	6	11,979,100	866,800	12,845,900
	FEB	15	10	10,118,800	627,400	10,746,200
	MAR	19	14	9,677,900	441,400	10,119,300
	APR	32	24	9,674,200	492,600	10,166,800
	MAY	35	27	11,693,500	702,700	12,396,200
	JUN	31	30	11,016,700	683,100	11,699,800
	JUL	36	22	10,892,500	541,600	11,434,100
	AUG	34	40	11,415,200	595,200	12,010,400
	SEP	30	37	11,940,600	457,200	12,397,800
	OCT	19	12	12,605,900	875,400	13,481,300
	NOV	16	14	13,166,200	825,300	13,991,500
	DEC	12	9	12,007,900	766,100	12,774,000
2007	JAN	17	10	12,240,900	579,700	12,820,600
	FEB	15	1	11,149,100	347,800	11,496,900
	MAR	7	2	13,143,100	423,800	13,566,900
	APR	9	8	16,935,200	839,600	17,774,800
	MAY	22	17	12,525,900	503,400	13,029,300
	JUN	59	22	12,525,900	503,400	13,029,300
	JUL	15	18	10,822,600	457,300	11,279,900
	AUG	16	14	10,072,000	487,400	10,559,400
	SEP	15	13	10,524,300	594,200	11,118,500
	OCT	13	11	10,232,900	594,200	10,827,100
	NOV	16	3	11,147,700	526,700	11,674,400
	DEC	10	3	16,465,800	619,700	17,085,500
2008	JAN	2	3	12,927,300	638,500	13,565,800
	FEB	3	2	14,980,700	764,600	15,745,300
	MAR	2	4	16,809,900	1,036,900	17,846,800
	APR	4	3	12,149,700	605,700	12,755,400
	MAY	4	6	11,152,000	706,700	11,858,700
	JUN	7	8	11,577,800	643,900	12,221,700
	JUL	7	9	13,208,800	631,500	13,271,950

DPW Measures

MONTH	Recycling rate/month	\$ for trash/month	Sick hours lost	DPW Fleet	\$Police fleet	\$Fire fleet	\$Animal fleet	\$garage	\$total	\$road materials	\$sparks maint.
2005	20.35%	25,582.21	85.5	\$1,723.80	(\$23.60)	\$0	\$136.83	\$1,839.73	\$3,676.76	\$1,349.15	
NOV	17.71	28,980.86	45.5	3070.23	845.97	0	0	395.95	4312.15	2448.76	
DEC	20.82	35,141.44	79	3253.19	912.25	0	27.9	1174.75	5368.09	712.12	
2006	21	26,959.31	121.5	1129.77	1110.56	0	90.63	523.38	2,854.34	2976.81	
JAN	21	25,696.95	78	576.18	883.04	0	0	75.67	1,534.89	61.86	
FEB	19.33	26,664.76	44	1887.88	178.48	0	0	162.87	2229.23	989.7	
MAR	18%	26,203.93	52.75	1251.76	736.75	0	40	55.16	2083.67	362.48	
APR	20	25,708.09	26.5	1560.05	211.33	0	0	70.66	1842.04	3302.62	
MAY	23	34,500.69	84.5	1784.83	270.88	0	0	44.34	2080.05	2161.25	
JUN	20	22,590.95	30.5	4345.6	1251.07	0	0	1472.12	7068.59	2170.3	
JUL	18.5	24,749.81	40.5	5006.95	1442.43	0	0	1000.36	7449.74	2101.72	
AUG	22.5	29,311.11	40.5	1114.24	1034.43	0	0	123.57	2272.24	1360.92	
SEP	23	48,378.25	69	797.31	459.7	0	0	27.42	1284.43	5134.42	1147.99
OCT	20.4	23,991.91	54.5	1227.23	996.05	0	0	242.15	2465.43	6445.98	568.56
NOV	18	33,244.13	135.25	412.81	381.12	0	8	378.58	1180.51	899.08	959.12
DEC	20	32,949.40	28.5	1284.25	315	0	0	943.83	2543.08	452.5	1015.76
2007	22	35,009.16	44.25	536.13	462.81	0	0	761.73	1760.73	214.33	258.86
JAN	18	25,978.39	93.66	831.43	1069.49	0	0	874.9	2775.82	167.5	1921.4
FEB	22	34,410.38	47.75	5099.29	383.45	0	0	313.75	5786.49	714.35	655.06
MAR	19	25,349.08	65.09	907.08	542.18	0	0	421.66	1870.92	1941.9	1899.98
APR	21	27,853.49	57.16	460.49	29	0	0	34.1	523.59	881.57	472.53
MAY	18	21,853.49	44	3692.31	2674.8	0	0	1751.33	8318.44	824.08	1183.48
JUN	20	24,925.54	48.24	1302.49	1373.22	0	0	270.72	2946.43	1321.13	1848.32
JUL	20	33,723.05	62.25	1434.44	572.89	0	29	1129.68	3165.81	1649.51	1866.08
AUG	23	39,251.36	56.25	4783.77	431.41	0	0	169.29	5984.47	491.72	4454.53
SEP	20	25,816.82	110	1414.41	382.66	0	0	1519.17	3316.24	2444.48	922.96
OCT	21	36,086.54	47.5	3091.88	347.91	0	0	2132.83	5572.62	90	161.08
NOV	22	28,407.54	48.5	4653.27	3584.76	0	0	400.73	8638.76	757	316.05
DEC	22	32,173.02	66.75	937.63	773.32	0	0	763.11	2474.06	432	4995.55
2008	23	30,291.12	109	4430.46	611.29	0	0	744.23	5785.98	549	91.48
JAN	22	31,561.84	33	1699.45	454.61	0	0	81.45	2,235.51	1090.71	96.61
FEB	20	32,169.08	62	876.72	975.06	0	0	235.65	2087.43	711.09	0
MAR	21	31,862.80	51	385.59	67	0	0	217.84	670.43	623.2	0
APR	20	30,291.12	16	2019.8	2325.27	0	0	1104.78	5449.85	1733.95	1250.03
MAY	20										
JUN	20										
JUL	20										

Fuel Costs

YEAR	MONTH	DPW GAS	DPW DIESEL	POLICE	FIRE GAS	FIRE DIESEL	CEMETERY	COA	ANIMAL CONTROL	SCHOOL	WATER DISTRICT
2006	NOV	195.62	659.28	998.48	22.17	215.02	111.74	211	0	0	207.95
	DEC	154.64	612.66	1091.76	73.73	237.73	83.07	248.41	16.83	0	200.46
2007	JAN	160.54	780.74	1014.81	93.16	156.03	29.24	266.42	13.89	0	246.16
	FEB	166.87	1411.64	973.22	103.69	169.47	46.08	220.61	15.98	3.81	316.82
2008	MAR	183.81	1286.46	1180.24	201.94	302.92	24.3	256.12	16.69	0	231.36
	APR	844.13	897.71	1020.42	583.67	236.27	76.02	213.21	16.9	16.23	221.15
2009	MAY	151.16	566.05	1113.47	197.84	220.63	149.34	254	0	7.07	258.81
	JUN	210.86	639.81	1154.43	187.8	198.27	116.06	234.2	0	14.77	303.83
2010	JUL	174.4	388.4	1142.27	149.75	278.12	93.02	236.01	22.41	0	285.41
	AUG	174.19	466.87	1172.91	245.33	299.8	137.72	249.53	0	15.29	349.12
2011	SEP	147.4	369.97	1042.82	200.25	231.45	91.77	208.66	42.83	0	231.54
	OCT	239.05	583.37	1102.51	239.32	271.21	78.8	236.34	0	0	305.42
2012	NOV	252.03	862.15	1172.42	212.91	213.2	131.54	221.85	16.41	21.71	250.59
	DEC	162.74	2674.3	917.36	167.51	185.57	74.29	158.5	20.01	10.57	311.05
2013	JAN	130.51	1804.36	1104.24	194.71	274.73	47.49	201.97	0	0	269.33
	FEB	192.98	2442.25	1039.86	214.31	221.99	51.84	194.62	20.28	16.58	294.73
2014	MAR	160.39	762.97	1135.03	152.36	234.57	29.38	213.4	0	0	247.9
	APR	167.65	743.34	920.13	192.54	170.91	84.4	216.33	21.43	0	269.08
2015	MAY	185.5	669.83	957.8	184.14	199.55	119.25	219.57	14.27	10.19	206.28
	JUN	191.89	596.96	1090.75	241.18	255.9	64.22	249.96	18.11	10.98	318.52
2016	JUL	215.11	426.64	1071.88	148.46	237.94	69.41g/28.64d	237.2	11.42	16.1	281.57

Fuel Costs #2

2006	2007	2008	MONTH	LIGHT GAS	LIGHT DIESEL	TOTAL GAS	TOTAL DIESEL	GAS PRICE	DIESEL PRICE	GAS VALUE	DIESEL VALUE
			NOV			1812.96	874.3	1.922	2.102	3484.51	1837.78
			DEC		1868.9	1868.9	850.39	2.074	2.3026	3876.1	1958.11
			JAN		1824.22	1824.22	936.77	1.8474	2.0475	3370.06	1918.04
			FEB		1847.08	1847.08	1581.11	1.9745	2.1314	3647.06	3369.98
			MAR		2094.46	2094.46	1589.38	2.3344	2.3715	4889.31	3769.21
			APR		2991.73	2991.73	1133.98	2.4659	2.5298	7377.31	2868.83
			MAY		2131.69	2131.69	786.68	2.7064	2.3996	5769.21	1887.82
			JUN		2221.95	2221.95	838.08	2.2383	2.3996	4,973.39	2011.06
			JUL		2103.27	2103.27	666.52	2.5974	2.535	5462.99	1689.63
			AUG		2344.09	2344.09	766.67	2.2694	2.52	5319.68	1932.01
			SEP		1965.27	1965.27	601.42	2.3528	2.825	4623.98	1699.01
			OCT		2201.44	2201.44	854.58	2.3528	2.825	5179.55	2414.19
			NOV		2279.46	2279.46	1075.35	2.7434	3.185	6253.42	3424.99
			DEC		1822.03	1822.03	2859.87	2.8301	3.181	5156.53	9097.25
			JAN		1948.25	1948.25	2079.09	2.5614	3.1916	4990.25	6635.62
			FEB		2025.2	2025.2	2664.24	2.6284	3.2584	5323.04	8681.16
			MAR		1938.46	1938.46	997.54	2.8102	3.2584	5447.46	3250.38
			APR	0	1871.56	1871.56	917.99	2.8142	3.805	5266.94	3492.95
			MAY	153.41	125.95	2050.41	1024.26	3.4059	4.035	6983.49	4132.89
			JUN	384.68	207.56	2570.29	1096.03	3.5673	4.345	9169	4762.25
			JUL	482.13	204.84	2533.28	898.06	3.9199	4.3725	9930.2	3926.77

Council on Aging

MONTH	Volunteer	Instructional	Meals Total	Transportation Total	# Family Ass't	# Health Screening	# Shine	#Social events	#seniors served
2005			464	424					
	OCT	179	488	395					
	NOV	158	514	386					
	DEC	101	490	375					
2006									
	JAN	138	473	413					
	FEB	161	604	589					
	MAR	222	542	384					
	APR	169	671	411					
	MAY	166	653	393					
	JUN	48	539	346					
	JUL	58	570	374					
	AUG	55	481	348					
	SEP	100	522	373	11	2	1		
	OCT	193	508	384	12	166	2		
	NOV	165	508	407	2	4	0		
	DEC	108	561	467	1	10	1		
	JAN	248	493	360	3	4	0		
2007									
	FEB	177	639	402	1	5	0		
	MAR	186	560	361	15	7	2		
	APR	147	699	432	4	0	5		
	MAY	245	577	462	5	10	2		
	JUN	62	568	454	4	12	0	120	
	JUL	56	625	462	12	20	2	2	
	AUG	59	540	394	5	15	1	81	
	SEP	332	645	417	13	18	3		
	OCT	244	517	386	5	128	2		853
	NOV	175	259	270	7	4	3	232	586
	DEC	116	338	321	1	0	0	0	729
2008									
	JAN	36	393	356	1	3	2		939
	FEB	94	450	388	6	6	0	56	1071
	MAR	156	720	410	9	8	2	65	1464
	APR	231	693	440	4	10	2	106	577
	MAY	206	766	428	6	10	3	123	994
	JUN	172	458	465	6	6	3	68	
	JUL	184							

Computer Services

	MONTH	Labor	Hardware
2005	AUG	1202.5	0
	SEP	2730	0
	OCT	1950	424.96
	NOV	2827.5	-100
	DEC	1592.5	0
2006	JAN	2307.5	0
	FEB	2827.5	0
	MAR	2632.5	1402.61
	APR	2275	0
	MAY	2470	0
	JUN	2026	5809.43
	JUL	3300	0
	AUG	3000	0
	SEP	3412.5	1914.15
	OCT	5937.5	0
	NOV	4275	0
	DEC	2100	254.95
2007	JAN	4500	0
	FEB	1987.5	129.98
	MAR	1912.5	0
	APR	2100	0
	MAY	2400	0
	JUN	3375	0
	JUL	3300	157.17
	AUG	3862.5	50
	SEP	2587.5	
	OCT	2587.5	74.5
	NOV	2475	0
	DEC	3112.5	80
2008	JAN	2500	0
	FEB	2925	0
	MAR	2775	0
	APR	1987.5	330
	MAY	2850	10
	JUN	1875	90
	JUL	3787.5	133.21

\$750 for fire department is extra

74.5 VTH Conference

related to the mixer move
related to the mixer move

Security plus software

Electric Bills @ Town Hall

	MONTH	kWh Used	Avg. Daily use	Total Bill	Days in Cycle
2005	AUG	15360	404	1748.29	38
	SEP	11440	347	1393.16	33
	OCT	7760	353	980.94	22
	NOV	10160	350	1249.81	29
	DEC	12960	370	1539.09	35
2006	JAN	13120	328	1575.08	40
	FEB	6480	324	850.67	20
	MAR	7520	259	991.03	29
	APR	8960	299	1228.47	30
	MAY	10240	293	1309.07	35
	JUN	9360	347	1184.79	27
	JUL	12240	408	1479.69	30
2007	AUG	12320	308	1544.4	40
	SEP	8320	297	1095.2	28
	OCT	8080	311	1054.16	26
	NOV	10960	304	1312.64	36
	DEC	16240	677	2228.35	24
	JAN	6720	172	989.53	39
	FEB	7360	368	1065.66	20
	MAR	11680	377	1621.73	31
	APR	11760	336	1632.84	35
	MAY	8800	326	1250.81	27
	JUN	10480	361	1462.79	29
	JUL	12080	378	1671.18	32
2008	AUG	11440	369	1586.47	31
	SEP	9840	351	1381.21	28
	OCT	10560	302	1487.17	35
	NOV	11280	353	1426.16	32
	DEC	12640	395	1748.16	32
	JAN	4320	131	734.02	33
	FEB	800	29	219.99	28
	MAR				
	APR				
	MAY				
	JUN				
	JUL				

Account closed

FY 2008

FY 2007

Electric - MLP

Month	Mixer/Town Hall	DPW/Sewer	Police/Fire Dept	Library	School	Mixer/Town Hall	DPW/Sewer	Police/Fire Dept	Library	School
July	1,184.79	304.95	1,486.48	1,293.18	7,590.13	1,462.79	341.65	1,803.01	1,029.96	8374.41
August	1,479.69	415.20	1,718.52	844.93	8,433.20	1,671.18	390.14	1,601.67	1,163.13	9305.23
September	1,544.40	276.07	1,330.38	990.78	9,261.30	1,586.47	316.03	1,439.06	1,161.26	5539.94
October	1,095.20	215.61	1,039.49	737.61	9,777.31	1,381.21	330.63	1,519.43	1,115.28	10886.96
November	1,054.16	283.90	1,184.94	1,119.74	12,391.63	1,487.17	294.14	1,051.92	1,196.38	16084.67
December	1,312.64	369.70	1,247.87	1,025.60	13,732.15	1,426.16	507.88	1,664.90	1,154.15	11435.55
January	2,228.35	528.88	1,304.56	1,206.45	10,438.80	1,748.16	516.77	1,193.85	1,151.14	11548.97
February	989.53	526.74	1,608.22	1,088.22	11,715.51	674.38	595.04	1,476.58	1,313.96	15588.71
March	1,065.66	443.24	1,563.26	1,157.64	12,436.05	219.99	507.82	1,409.62	1,197.83	12391.99
April	1,621.73	341.83	1,477.43	1,195.62	12,867.07	223.44	425.59	1,516.52	1,056.28	10416.67
May	1,632.84	324.55	1,123.96	755.32	13,353.46	111.72	246.86	2,676.38	774.08	16107.12
June	1,250.81	271.54	1,373.39	956.10	12,071.84		317.05	105.38	1,072.19	12712.55
	16,459.80	4,302.21	16,458.58	12,371.19	134,068.45	11,992.67	4,789.60	17,458.32	13,385.64	140,392.79

Gas - Nstar/Hess

Month	120 Prescott St Mixer/Town Hall	DPW/Sewer	Police/Fire Dept	Library	School	120 Prescott St Mixer/Town Hall	DPW/Sewer	Police/Fire Dept	Library	School
July	30.13	60.71	15.13	22.04	229.11	30.12	47.28	16.19	20.48	149.12
August	30.13	49.67	15.13	20.65	197.57	30.12	46.20	15.12	20.48	173.49
September	55.23	60.71	16.51	23.42	384.07	59.47	48.35	16.19	19.40	242.45
October	968.35	114.59	19.27	193.32	395.05	722.23	108.17	19.71	55.65	389.07
November	3,859.62	658.07	440.37	1,113.78	501.53	3,027.66	608.29	389.24	623.06	303.61
December	4,986.43	1,082.14	803.98	668.59	98.72	5,377.23	1,423.88	1,038.52	1,400.91	355.82
January	5,556.41	1,237.91	937.02	1,012.24	91.82	5,844.25	1,599.56	1,081.57	1,532.27	377.01
February	8,391.90	2,270.07	1,788.98	2,113.63	102.89	3,525.14	1,548.68	1,181.43	1,482.82	407.29
March	5,701.43	1,564.67	1,110.13	1,282.79	90.17	0.00	1,303.00	943.35	1,156.10	442.57
April	3,886.50	919.75	605.42	751.53	93.28		658.41	415.27	743.26	414.28
May	247.89	137.29	18.58	24.33	81.85		160.60	502.51	125.14	360.79
June	30.12	46.20	15.12	20.48	64.29		82.77	25.72	24.40	
	33,744.14	8,201.78	5,785.64	7,246.80	2,330.35	18,616.22	7,635.19	5,644.32	7,203.97	3615.5

Oil - Burke/Peterson

Month	120 Prescott St Mixer/Town Hall	DPW/Sewer	Police/Fire Dept	Library	School	120 Prescott St Mixer/Town Hall	DPW/Sewer	Police/Fire Dept	Library	School
July										
August										
September										
October										
November										
December										
January										42390
February										21195
March										21195
April										42387.88
May										19075.5
June										
	0.00	0.00	0.00	0.00	139,093.94	0.00	0.00	0.00	0.00	146,243.38

Assessor Measures

MONTH	# Abatements	# Exemptions	# Commitments & Warrants	# Monthly Deeds	# Abutters lists
2005					
AUG	32	0	0		
SEP	20	0	0		
OCT	11	0	62		
NOV	13	0	254		
DEC	11	118	2921		
2006					
JAN	46	0	6394		
FEB	72	2	0		
MAR	94	0	499		
APR	41	0	0		
MAY	27	0	60		
JUN	12	0	0		
JUL	11	0	5		
AUG	24	0	623		
SEP	92	0	0		
OCT	19	0	0	26	6
NOV	19	0	276	12	6
DEC	24	112	3706	24	5
2007					
JAN	5	1	0	24	5
FEB	30	2	6383	17	4
MAR	65	3	0	13	3
APR	2	0	500	14	1
MAY	29	0	501	13	3
JUN	29	0	0	30	6
JUL	16	0	0	30	4
AUG	38	0	418	25	3
SEP	22	0	0	20	3
OCT	13	0	0	20	4
NOV	14	0	0	30	4
DEC	7	0	215	19	8
2008					
JAN	10	0	6432	20	2
FEB	37	0	0	10	2
MAR	45	0	502	23	4
APR	34	160	3425	21	2
MAY	15	63	0	13	2
JUN	63	0	0	13	3
JUL	39	0	316	24	3

Library

	MONTH	#Circulated	#People	
2007	MAR	6061	4792	
	APR	5588	4322	
	MAY	5480	4340	
	JUN	6644	4078	
	JUL	9003	4203	
	AUG	7388	4952	
	SEP	4884	3525	
	OCT	5040	4412	
	NOV	5284	3942	
	DEC	4198	3564	
	2008	JAN	5425	4383
		FEB	5491	4600
MAR		5400	4713	
APR		5481	4713	
MAY		5225	4192	
JUN		6644	4198	
JUL		9384	5429	

Building

2007	MONTH	#Building Permits	#Plumbing Permits	#Gas Permits	#Wiring Permits	#Annual Inspections	#Complaints	#Closed	\$Fees
	JUL	20	16	7	14	2	10	8	\$ 6,724.00
	AUG	21	18	5	29	4	6	8	\$ 12,653.00
	SEP	30	10	9	22	10	10	7	\$ 47,590.25
	OCT	21	9	9	14	7	9	10	\$ 14,952.50
	NOV	18	10	8	10	6	7	7	\$ 6,482.00
	DEC	18	12	13	10	18	7	7	\$ 13,523.00
2008	JAN	6	10	3	14	0	6	6	\$ 2,674.00
	FEB	15	4	8	11	4	5	5	\$ 5,773.00
	MAR	9	10	7	20	1	6	5	\$ 4,059.00
	APR	24	18	10	22	1	6	7	\$ 13,506.50
	MAY	20	9	0	16	0	4	3	\$ 7,867.00
	JUN	24	19	8	17	4	6	6	\$ 7,185.00
	JUL	27	5	5	31	2	3	3	\$ 9,346.00

ICMA CENTER FOR PERFORMANCE MEASUREMENT'S CERTIFICATE PROGRAM

The ICMA Center for Performance Measurement's Certificate Program recognizes local governments that have made an exceptional commitment to integrating performance measurement into their management practices.

Two types of certificates are awarded each year:

- The **Certificate of Achievement** recognizes local governments that have collected and reported performance information for at least two years in four or more service areas and demonstrate an ongoing commitment to rigorous verification and public reporting of their performance information.
- The **Certificate of Distinction** have met all criteria for the Certificate of Achievement, collected and reported performance information for at least three years across at least six service areas, integrate performance measurement into their strategic planning process, and promote accountability for service-delivery performance within their staffs.

This year, CPM recognizes 31 local governments for their dedication to the principles of performance measurement. Congratulations to the 2008 CPM Certificate Program recipients.

ICMA
RESULTS NETWORKS
*Center for Performance
Measurement*

CERTIFICATE OF DISTINCTION

AUSTIN, TEXAS
BELLEVUE, WASHINGTON
CORAL SPRINGS, FLORIDA
DALLAS, TEXAS
DES MOINES, IOWA
EUGENE, OREGON
FAIRFAX COUNTY, VIRGINIA
FISHERS, INDIANA
HENDERSON, NEVADA
LONG BEACH, CALIFORNIA
MESA, ARIZONA
MIAMI-DADE COUNTY, FLORIDA
PALM COAST, FLORIDA
PEARLAND, TEXAS
PHOENIX, ARIZONA
PRINCE WILLIAM COUNTY, VIRGINIA
RENO, NEVADA
SAN JOSE, CALIFORNIA
SANTA BARBARA COUNTY, CALIFORNIA
SARASOTA COUNTY, FLORIDA
VANCOUVER, WASHINGTON
WASHOE COUNTY, NEVADA
WESTMINSTER, COLORADO

CERTIFICATE OF ACHIEVEMENT

HIGHLAND, ILLINOIS
LAS CRUCES, NEW MEXICO
NORTH LAS VEGAS, NEVADA
ORLANDO, FLORIDA
PEORIA, ARIZONA
SAMMAMISH, WASHINGTON
UNIVERSITY PLACE, WASHINGTON
WEST BOYLSTON, MASSACHUSETTS