

# *Mind your P's, Q's and KPI's- Key Performance Indicators*

2019 Florida Recreation and Park Association  
Annual Conference

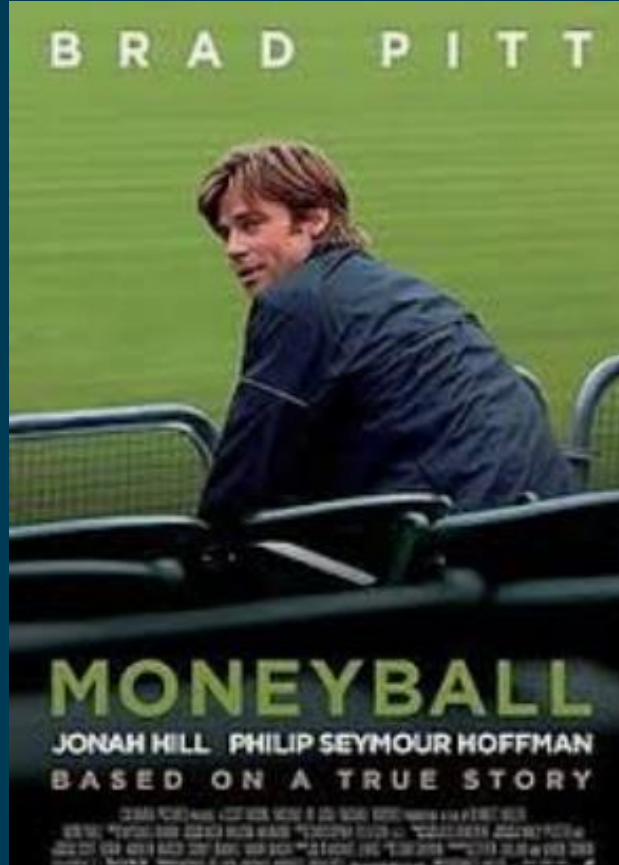
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The Woodlands Township (Texas)



# FRPA

**FLORIDA RECREATION  
& PARK ASSOCIATION**

What was the  
premise of  
Moneyball?



# Moneyball



Looked for:

- Value
- Improvement
- Cost effectiveness
- Service levels?
- Other?



# Moneyball

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Can we implement  
a similar system in  
parks and  
recreation?



# Before we start.....

- What is your experience with KPI's?
- Do you use KPI's already?
- If you use them, how do you use them?

*If you can't measure it, you can't manage it."- Peter Drucker*





# Session Concept



In today's ultra competitive business ecosystem, only the strong survive. In order to keep your team on top of their game, you need to cultivate a data-driven culture by sharing the right performance indicators and business metrics with your team.



# Session Objectives



- Define KPI's as related to parks and recreation
- Identify and understand the creation and development process for KPI's
- Develop a program for the implementation of KPI's within their agency



# What is a KPI?

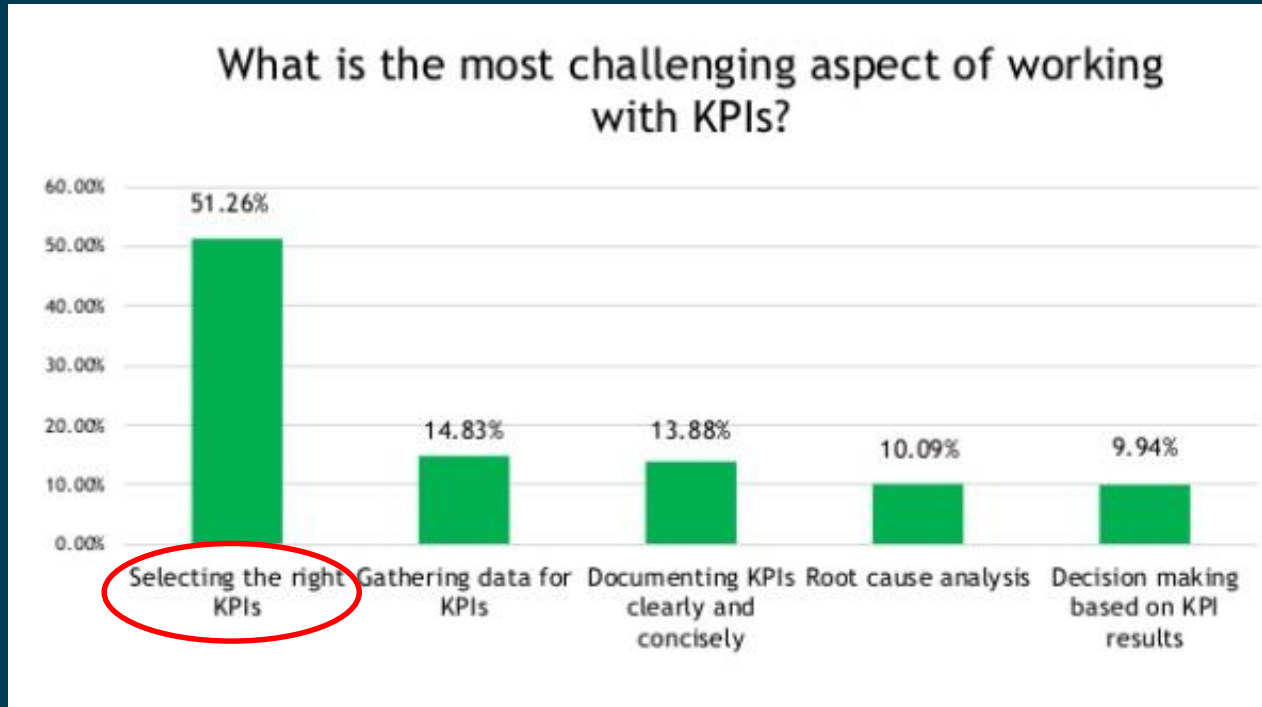
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*A Key Performance Indicator is a measurable value that demonstrates how effectively a company is achieving key business objectives.*



# What makes a good KPI



Brudan, 2015, Key Performance Indicators MasterClass  
[https://www.slideshare.net/abdulsalammukhalfi/kpi-course-slides?qid=8d8bd287-b450-4e3c-85a4-f763ad7dea8b&v=&b=&from\\_search=9](https://www.slideshare.net/abdulsalammukhalfi/kpi-course-slides?qid=8d8bd287-b450-4e3c-85a4-f763ad7dea8b&v=&b=&from_search=9)

# Why use KPI's?



- Performance effectiveness
- Monitor efficiency and effectiveness
- Measure change in process/actions
- Detect problems
- Process for improvement
- Focus on the facts
- Compete against other departments for dollars



# Advantages of KPI's



- Improve Operations
- Easy to measure and count
- *Visibility* on performance and strategic goals
- Agility in decision making
- Efficient management
- *Raise questions*
- Addresses financial and operational goals



# Disadvantages of KPI's



- Use existing data available
- Frequency of data collection
- Short term
- *Backward looking*
- Used to punish rather than to motivate and equip.
- *Too many measurements-paralysis by analysis*





# Data

What data do we have  
access to now??





# Data



- Program registrations?
- Park Use?
- Revenues?
- Expenses?
- Marketing data?
- Demographic data??



# KPI Development



- Linked to the agency's goals/plans
- Designed to provide employees with relevant information
- Decided by management; understood by staff
- Desired indicators of performance (org and ind)
- ***Easy to understand***



# KPI Development



- Specific
- Measurable
- Achievable
- Result-oriented or Relevant
- Time-bound



# KPI Development



## **Overall Business Strategy**

What is this business trying to accomplish?

## **Goals and Objectives**

What are the short and long term objectives to achieve the strategy

## **Key Business Drivers**

What are the important execution steps to meeting the goals and objectives

## **Key Performance Indicators**

What measures of success are tied to the drivers?

## **Supporting Metrics**

What are the detailed measures that feed and augment the KPI's

# Types of KPI's

- Output
- Outcome
- Efficiency





# Remember.....



KPI's can be used for:

- Agency
- Department
- Team
- Employee



# Types of KPI's



## Output

- Measure results from an activity
- Easy to track
- Program/facility management software
- Easily reported



# Types of KPI's- Output examples



Number of

- shelter reservations
- programs completed
- programs offered
- program participants
- fields rented
- Revenue generated
- Economic impact



# Types of KPI's



## Challenges with Outputs

- Is it the best story?
- Does not convey impact (community/participant)
- Does not reflect quality





# Types of KPI's



Outcome- Measureable and observable change:

- Individuals
- Groups
- Organizations
- Systems
- Communities





# Types of KPI's



## Outcome-Examples

- Improved skill level
- Park conditions
- Participants self-perception of self / health
- Weight loss or gain
- Customer satisfaction



# Types of KPI's



## Outcome- Challenges

- Difficult to gather data
- Utilize surveys
- Measurement tools can be subjective
- Labor intensive



# Types of KPI's



## Outcome- Advantages

- Demonstrates impact on individuals and community
- Illustrates quality of services



# Types of KPI's



## Efficiency-

- How resources achieve organizational objective
- Outputs/outcomes relative to dollars
- Cost of service evaluations
- Can compare cost of services across agency elements





# Types of KPI's



## Efficiency-

- Cost per hour to operate a recreation center
- Cost per participant for recreation operations
- Time to process a reservation
- Cost per pool visitor
- Time to complete a work order
- Cost per hour to maintain athletic fields





# Types of KPI's



## Efficiency-Advantages

- Comparing performance over time
- Compare cost of different services
- Look for efficiencies
  - Drive costs down
  - Increase revenues
  - Increase participation



# KPI's for Parks and Recreation



Lets review some KPI's in  
Parks and Recreation

- Work Orders
- Park Usage
- Program Use
- Program Staffing
- Aquatics Cost
- Boat House Cost



# Remember.....

A KPI needs to be:

- Specific
- Measureable
- Achievable
- Result oriented or Relevant
- Time Bound



# KPI's-Parks Work Orders



## Desired Outcome

- Closure rate of work orders

## Measure

- Work Orders

## Calculation

- Work Order/Completion

Frequency- Daily/Annual





# KPI's-Parks Work Orders



	2013	2014	2015	2016	2017	2018
Work Orders	3,698	2,841	2,818	2,584	2,836	3,259
Completed Work Orders	3,601	2,773	2,785	2,520	2,728	2,266*
% Complete	97%	98%	99%	98%	96%	70%

What does this tell us?

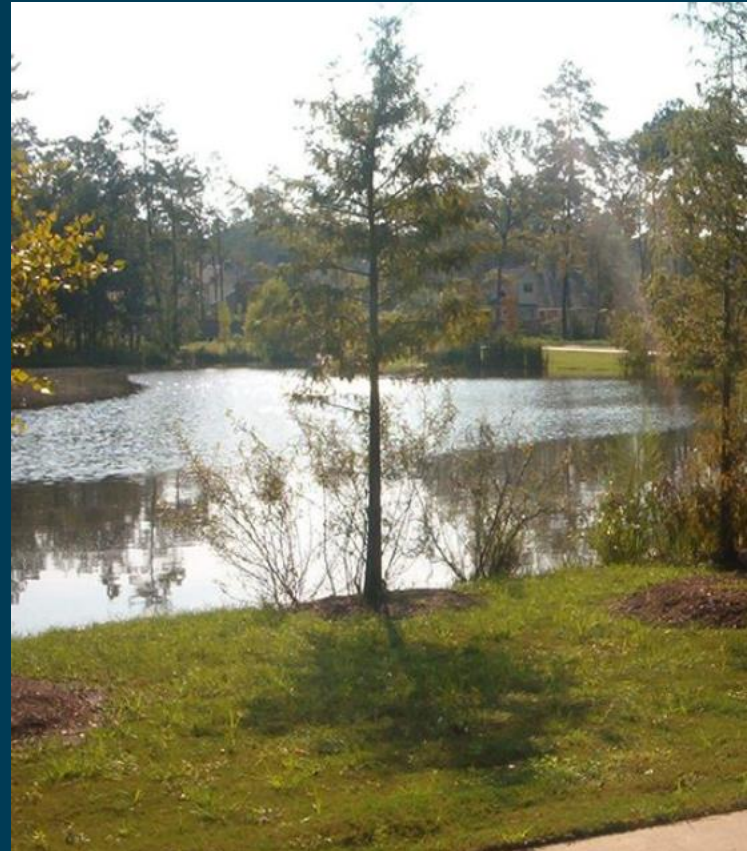


# KPI's-Parks Work Orders



## Questions from data?

- Are there areas with 100% vs 70%?
- How do we improve 2018
- Did staff close out work orders?
- Comp's to other communities?
- Does this data turn into action?



# KPI's-Parks Use

## Desired Outcome

- Ensure access to facilities

## Measure

- number of field reservations

## Calculation

- Summary of field reservations



# KPI's-Parks Use



## Use of athletic fields

- Peak (define)
- Non Peak (define)
- Total



# KPI's-Parks Use



			2018		2017		2016		2015	
All Weather Turf	Fields	Hours	9		9		9		9	
			Time	Capacity	Time	Capacity	Time	Capacity	Time	Capacity
Weekday Peak Hours	4-11 pm	7:00	3:13	45.95%	2:50	40.48%	2:33	36.43%	1:43	24.52%
Weekend Peak Hours	8 am-11 pm	15:00	6:54	46.00%	6:02	40.22%	5:25	36.11%	3:21	22.33%
Tier A- Lighted			21		21		21		21	
Weekday Peak Hours	4-11 pm	7:00	1:57	27.86%	2:26	34.76%	1:34	22.38%	1:51	26.43%
Weekend Peak Hours	8 am-11 pm	15:00	3:06	20.67%	3:52	25.78%	1:46	11.78%	1:24	9.33%

What does this tell us?

How can I use this data?

How does this compare to a “standard”?

How does this compare to other communities?



# KPI's-Recreation



## Desired Outcome

- Improve/Expand Programs (output)

## Measure

- number of program participants

## Calculation

- Summary of program numbers

## Frequency- Annual

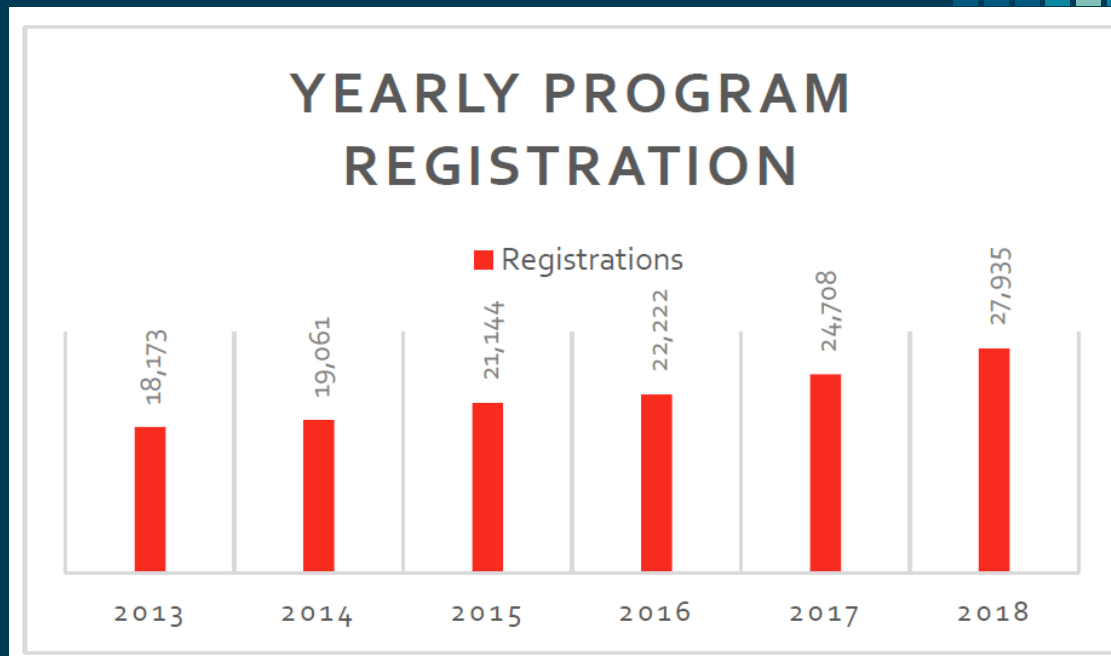




# KPI's-Recreation



Great information  
but what does this  
really tell us?



# KPI's-Recreation

Great information but  
what does this really  
tell us?

Does this tell us any  
more?

Row Labels	Sum of Enrollments - Total
Adult Enrichment Programs	82
Adult Fitness Program	169
Adult Tennis	1201
Aquatic Programs	2629
Athletics - Basketball	0
Athletics - Soccer	292
Athletics - Softball	69
Athletics - Tennis	6453
Athletics Programs	569
Boat House	161
Contractor Camps	461
Exercise	244
Leagues	272
Pre-School	583
Recreation	2044
Recreation Camps Sunny Dayz	3892
Special Events	353
Swim Lessons	6
Youth Programs	271
Youth Tennis	2635
<b>Grand Total</b>	<b>22386</b>

What does  
this tell us?

	2014	2015	2016	2017	2018	2014 v 2018 %	2017 v 2018
Adult Enrichment Programs	82	825	580	562	490	597.56%	87.19%
Adult Fitness Program	169	406	474	575	774	457.99%	134.61%
Adult Tennis	1201	4228	4552	4924	4763	396.59%	96.73%
Aquatic Programs	2629	607	427	407	449	17.08%	110.32%
Athletics - Soccer	292	244	333	581	471	161.30%	81.07%
Athletics - Softball	69	117	204	208	198	286.96%	95.19%
Athletics - Tennis	6453	1902	268	377	361	5.59%	95.76%
Athletics - Youth			74	26	40	54.05%	153.85%
Athletics Programs	569	603	35	16	4	0.70%	25.00%
Boat House	161	80	92	85	20	12.42%	23.53%
Camp		291	653	643	1146	393.81%	178.23%
Contractor Camps	461	510	500	458	449	97.40%	98.03%
Exercise	244	1	25	22		0.00%	0.00%
Leagues	272	1577	2194	1979	816	300.00%	41.23%
Outdoor/ Adventure			25	31	156	624.00%	503.23%
Pre-School	583	1305	2067	2423	3223	552.83%	133.02%
Recreation	2044	1072	695	552	748	36.59%	135.51%
Recreation Camps Sunny Day	3892	5422	4889	5466	12140	311.92%	222.10%
Special Events	353	1199	1553	1743	3476	984.70%	199.43%
Swim Lessons	6	6466	6184	6366	5981	92.50%	93.95%
Swim Teams		2933	2513	1680	1622	55.30%	96.55%
Youth Programs	271	852	889	1197	1428	526.94%	119.30%
Youth Tennis	2635	9419	8316	7135	6607	250.74%	92.60%

# KPI's-Recreation

## Questions from data?

- What are our bench marks, i.e 5/10% per year?
- Are we ok with flat/level services?
- Lifecycle issues?
- Does this data turn into action?



# KPI's-Recreation



## Desired Outcome

- Staff Efficiency

## Measure

- Number of program participants/coordinator

## Calculation

- Summary of program numbers/staff levels

## Frequency- Annual





# KPI's-Recreation



2018-

- 25,314 registrations
- 5 Staff

What questions does this raise?



# KPI's-Recreation



Recreation Center Capacity Analysis				
	Registrations	Registration Growth	Coordinators*	Coord/Registrations
2010	12389		4	3097.25
2011	14696	18.62%	4	3674
2012	15525	5.64%	4	3881.25
2013	18144	16.87%	4	4536
2014	19295	6.34%	4	4823.75
2015	21234	10.05%	5	4246.8
2016	22381	5.40%	5	4476.2
2017	23206	3.69%	5	4641.2
2018	25314	9.08%	5	5062.8
	Average	7.87%		

What does this tell us?

# KPI's-Recreation

Questions from data?

- What is the benchmark for coordinators per registrations?
- If we exceed the benchmark- new staff?
- Lower-loose staff?



# KPI's-Aquatics



## Desired Outcome

- Decrease service cost (efficiency)

## Measure

- Cost per hour-aquatics operations

## Calculation

- $\text{Service cost/hours of operation}$

## Frequency- Annual



# KPI's-Aquatics



What data is needed for to understand our cost per hour?

- Hours open
- Days open
- Revenue per pool
- Expenses per pool (%)





# KPI's-Aquatics



2018 Schedule	Pre/Post Schedule and Hours + Holidays		Regular Season (includes July 4th)					Total Open Hours
	Open?	Total Non-Regular Open Hours	Regular Season Total Days (M-Sat)	M/F or Saturday Hours	Mon-Sat Hrs	Regular Season Total Days (Sun)	Sun Hrs	
Alden Bridge	Mem Day only	6	53	10 am to 8 pm	10	11	5	591
Bear Branch *	none	0	0	10 am to 8 pm	0	0	0	0
Cranebrook	Pre/Post	100	54	10 am to 8 pm	10	11	5	695
Creekwood	Pre	50	54	12 noon to 6 pm	6	11	5	429
Falconwing	Pre/Post & Weekdays	206	54	10 am to 8 pm	10	11	5	801
Forestgate	Pre	50	53	12 noon to 6 pm	6	11	5	423
Harper's Landing	Pre/Post	100	54	10 am to 8 pm	10	11	5	695
Lakeside	Post	50	53	12 noon to 6 pm	6	11	5	423
Ridgewood	Post	50	53	10 am to 8 pm	10	11	5	635
Rob Fleming	Pre/Post	100	53	10 am to 8 pm	10	11	5	685
Sawmill	Pre/Post	100	53	10 am to 8 pm	10	11	5	685
Shadowbend ***	Pre/Post	100	53	10 am to 8 pm	10	11	5	685
Wendtwoods	Pre/Post	100	57	10 am to 8 pm	10	11	5	725
Windvale	Pre	50	53	10 am to 8 pm	10	11	5	635
Subtotal Open Hours		1,062	697		118	143	65	8,107
		1101		Rental Hours (Resident Parties Before/After Hours)				188
				ALL Lifeguarded AQUATICS PROGRAM Hours (outside of Open Hours)				1,900
						Grand Total Pool Use Hours		10,195

# KPI's-Aquatics



Facility (Rank)	2018 Attendance	% of Attendance	Gross Cost by % of Attendance	Net Cost by % of Attendance	Gross cost per Attendee	Net Cost Per Attendee
Alden Bridge (6)	11,723	7.81%	\$ 185,493.40	\$ 93,449.76	\$15.82	\$7.97
Bear Branch	-	0.00%	\$ -	\$ -		
Cranebrook (4)	14,050	9.37%	\$ 222,313.59	\$ 111,999.41		
Creekwood (10)	5,133	3.42%	\$ 81,219.62	\$ 40,917.65		
Falconwing (5)	12,254	8.17%	\$ 193,895.43	\$ 97,682.62		
Forestgate (13)	3,380	2.25%	\$ 53,481.85	\$ 26,943.63		
Harper's Landing (12)	3,432	2.29%	\$ 54,304.64	\$ 27,358.15		
Lakeside (11)	3,994	2.66%	\$ 63,197.19	\$ 31,838.12		
Ridgewood (7)	9,583	6.39%	\$ 151,632.11	\$ 76,390.77		
Rob Fleming (1)	42,002	28.00%	\$ 664,598.97	\$ 334,818.45		
Sawmill (3)	14,274	9.51%	\$ 225,857.95	\$ 113,785.02		
Shadowbend (8)	8,399	5.60%	\$ 132,897.64	\$ 66,952.53		
Wendtwoods (2)	16,224	10.81%	\$ 256,712.86	\$ 129,329.43		
Windvale (9)	5,577	3.72%	\$ 88,245.05	\$ 44,456.99		
<b>Total</b>	<b>150,025</b>	<b>100%</b>	<b>\$ 2,373,850.30</b>	<b>\$ 1,195,922.53</b>		
<b>2018 Expenditures</b>	<b>\$2,373,850.30</b>					
<b>2018 Revenue</b>	<b>\$1,177,927.77</b>					
<b>Net Costs</b>	<b>\$1,195,922.53</b>					

# KPI's-Aquatics



What does  
this tell us?

<b>2018 Schedule</b>	<b>Total Open Hours</b>	<b>Cost by Attended / Open</b>	<b>Cost by Attended / Open</b>
Alden Bridge	591	\$313.86	\$158.12
Bear Branch *	0	\$0.00	\$0.00
Cranebrook	695	\$319.88	\$161.15
<i>Creekwood</i>	429	\$189.32	\$95.38
Falconwing	801	\$242.07	\$121.95
<i>Forestgate</i>	423	\$126.43	\$63.70
Harper's Landing	695	\$78.14	\$39.36
<i>Lakeside</i>	423	\$149.40	\$75.27
Ridgewood	635	\$238.79	\$120.30
Rob Fleming	685	\$970.22	\$488.79
Sawmill	685	\$329.72	\$166.11
Shadowbend ***	685	\$194.01	\$97.74
Wendtwoods	725	\$354.09	\$178.39
Windvale	635	\$138.97	\$70.01
	8,107	\$292.81	\$147.52

# KPI's-Aquatics

Questions from data?

- Trends (5 years)
- Reduce the cost?
- Impact of the pool on the community?
- Other?



# KPI's-Boat House

## Desired Outcome

- Service cost (efficiency)

## Measure

- Revenue per day-  
breakeven

## Calculation

- Rentals per  
day/expenses

## Frequency- Daily/Annual





# KPI's-Boat House

What data is needed to understand the breakeven cost?

- Revenue
- Expenses
- Average cost per rental
- Days open



# KPI's-Boat House



	2013	2014	2015	2016	2017	2018
<b>Boat House Revenue</b>	\$194,436	\$217,855	\$322,471	\$394,645	\$396,880	\$372,449
<b>Boat House Expenses</b>	\$115,570	\$118,747	\$144,550	\$196,455	\$220,508	\$179,097
<b>Profit/Loss</b>	\$77,867	\$99,108	\$177,920	\$198,190	\$176,372	\$193,352
<b>Total Rentals</b>	10,927	11,668	17,554	22,628	21,714	19,765
<b>Opreational Days</b>	300	300	300	300	300	300
<b>Revenue Per Day To BE</b>	\$385.23	\$395.82	\$481.83	\$654.85	\$735.03	\$596.99
<b>Rentals Per Day (\$20 per)</b>	19.26	19.79	24.09	32.74	36.75	29.85
<b>Actual Rentals Per Day</b>	32.406	36.30917	53.74517	65.77417	66.14667	62.07483
<b>Margins</b>	1.682409	1.834615	2.230861	2.008832	1.799844	2.079594

# KPI's-Boat House

## Questions from data?

- What is the benchmark?
- How to I get back to 2.23 margins (2015)
- Trends (5 years)
- Action plan for improvement?



# Output, Outcomes, Efficiency



Can I use all three types of KPI's for the following program??

Community based health fitness program to reduce childhood obesity





# Output



- Number of children in program
- Number of classes
- Number of schools/sites





# Outcomes



- Weigh lost
- Positive body image
- BMI- pre and post
- Diabetes %
- Cardio vascular efficiency



# Efficiency



- Cost per person/per pound lost
- Per person weight lost/cost of program
- Per person body image increase/cost per program



# What it looks like all together?



FY-18 Measure Details																
Recreation Programming																
Link	Desired Outcome	Measure	Calculation	Frequency	Data Source	Range	Baseline Year / Data	Long-Term Target (2015)	Annual Target	Threshold	Successful	Exemplary	% of Goal	Index Weight	Score	YTD Results and Comments
RP.1	Customer Satisfaction: Improved/ Expanded Parks, Open Spaces, Greenways and Recreation Opportunities SC417601	Measure public satisfaction with recreation opportunities, programs and Special Events	Unweighted average of the mean scores of the pertinent questions	Annual	Program Participant Surveys	0 - 100%	FY10 - 89.8% FY11 - 97.8% FY12 - 103.9% FY13 - 117.6% FY14 - 117.4%	> 95%	100%	≤ 86%	94% - 104%	≥ 105%		100.0%	117.4%	Prior to FY11, measure was RP.1.1 only.
RP.1.1		Measure public satisfaction with recreation opportunities and programs in the Recreation Centers.	Unweighted average of the mean scores of the pertinent questions	Annual	Program Participant Surveys	0 - 100%	FY10 - 89.8% FY11 - 96.5% FY12 - 98.5% FY13 - 98.6% FY14 - 98.6%	> 95%	84%	≤ 71%	80% - 88%	≥ 89%	117.4%	50%	58.7%	
RP.1.3		Measure public satisfaction with appearance of Recreation Center facilities	Unweighted average of the mean scores of the pertinent questions	Annual	On-Line Recreation Center Appearance Satisfaction Survey		FY11 - 98.8% FY12 - 97.9% FY13 - 99.0% FY14 - 98.7%	> 95%	84%	≤ 71%	80% - 88%	≥ 89%	117.5%	50%	58.8%	Revise survey to include "safe, neat and orderly appearance" .  Separate resp. b/n PRK and RES (RP.1.4).
RP.1.4		Measure public satisfaction with maintenance at Recreation Center facilities	Unweighted average of the mean scores of the pertinent questions	Annual	On-Line Recreation Center Maintenance Satisfaction Survey	0 - 100%	FY10 - 98.4% FY11 - 98.8% FY12 - 97.8% FY13 - 98.9% FY14 - 98.5%	> 90%	84%	≤ 71%	80% - 88%	≥ 89%		N/A	N/A	Track Only-RES.

# Final Thoughts I



- First year may be difficult
- Goals can be projected based upon history and resources
- Set stretch goals, ranges or levels of success
- Data driven decisions, especially during budget discussions
- Annually review results
- Tell your story!!!



# Final Thoughts II



## 2018 The Woodlands Township Parks and Recreation Annual Report



## SUMMARIZED DEPARTMENT ACTIVITY BY DIVISION

FACILITIES		
	2017	2018
WORK ORDERS	3,178	3,263
WORK ORDERS COMPLETED	2,939	1,900
WORK ORDER COMPLETION %	92%	54.6%
PLANNING		
	2017	2018
WORK ORDERS	872	885
WORK ORDERS COMPLETED	826	850
WORK ORDER COMPLETION %	95%	96%
NATURAL RESOURCES		
	2017	2018
FISH STOCKING-DOLLARS SPENT	\$ 19,509.85	\$25,307.75
TREE REMOVAL- CONTRACTOR/IN HOUSE	692/144	838/186
TREE PLANTING	16,100	37,600
VINE REMOVAL DAYS	240	240
SM/LRG CUL DE SACS MAINTAINED	1338/346	1,314/346
TOTAL CDS REFORESTATION- SMALL AND LARGE	201	206
WORK ORDERS	2,836	3,259
WORK ORDERS COMPLETED	2,728	2,266
WORK ORDER COMPLETION %	96%	70%
PARK RANGERS		
	2017	2018
PATHWAY PATROL MILES/HRS	220/6,228	225/6,370
BANDIT SIGN REMOVAL	603	680
PARK INSPECT - BASIC/DETAILED	9,605/3,327	3,354/8,996
PARKS/INSPECTIONS PER PARK	140/126.47	140/111.54
PARK INSPECTIONS- PLAYGROUND	899	856
BOAT HOUSE		
	2017	2018
TOTAL RENTALS	21,714	19,765
REVENUE	\$396,880	\$372,449
TOWN CENTER		
	2017	2018
WORK ORDERS	909	1,103
WORK ORDERS COMPLETED	838	1,026
WORK ORDER COMPLETION %	92%	93%

RECREATION		
	2017	2018
REGISTRATIONS	24,708	27,935
ONLINE REGISTRATIONS	8,150	9,929
PROGRAM/SESSIONS	2,645	3,167
COST RECOVER (%)	109.04%	108.16%
FITNESS ROOM PASSES SOLD	343	812
FACILITY USAGE	64.75%	65.2%
AQUATICS		
	2017	2018
SEASON PASSES SOLD	14,346	13,969
TOTAL POOL ATTENDANCE	315,708	325,500
COST RECOVERY (%)	49.6%	53.2%
RESCUE/ FIRST AID REPORTS	50/86	99/81
POOLS/SPRAY GROUNDS	13/5	14/5
LIFEGUARDS/WSI'S	338/37	338/36
WORK ORDERS ASSIGNED	43	126
WORK ORDERS COMPLETED	43	123
DEVELOPMENT		
	2017	2018
CASH SPONSORSHIP	\$252,820	\$194,455
IN KIND SPONSORSHIP	\$78,304	\$53,055
RACE PARTICIPANTS	4,520	4,117
OVERALL RACE NET	\$36,693	\$43,100
FIELD/PAVILION RESERVATIONS	5,853/1,580	5,349/2,034
SPECIAL EVENT PERMIT ROAD USE/NON ROAD USE	3/107	2/83
TOWNSHIP EVENT/PROGRAM ROAD USE/NON ROAD USE	5/150+	6/150+
ENVIRONMENTAL SERVICES		
	2017	2018
REFUSE/RECYCLING (TONS)	41.3/16	38/14.1
MOSQUITO TRAPS SET/WWV+	1749/10	1526/79
COMMUNITY TREE PLANTING PARTICIPANTS	303	181
WATER-WISE VILLAGE CHALLENGE	426	598
RESIDENT CARE CENTER		
	2017	2018
TOWNHALL VISITORS	4,471	5,496
INBOUND PHONE CALLS	42,209	50,720
311 REQUEST	1,622	2,522
SERVICE REQUEST CALLS	2,276	1,933



# Thank you!!!!

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FLORIDA RECREATION  
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