



Commission Meeting

Victor N. Richard, CEO
Mitchell J. Landrieu, Mayor
Byron C. Williams, Chairman

June 7, 2017

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Alignment of 2017 Goals

GOALS	Community Needs	Programming & Facilities	Organizational Enablers	Funding
Provide semi-annual trainings and professional development for each Division			X	
Expand implementation of program quality assessment and program satisfaction surveys	X	X	X	X
Increase programmatic offerings to teens, girls, and special needs population	X	X		
Renovate, build, and open 9 playground clubhouses at active playgrounds. Convert 3 passive playgrounds to active.	X	X	X	
Improve security measures at active playgrounds and rec centers	X	X		X
Achieve National Accreditation	X	X	X	X
Host the 2017 National Recreation & Parks Association Conference			X	

Community Needs

4th Annual Volunteer Appreciation Celebration

May 16, 2017

Aquarium of the Americas

- 400 + volunteers recognized

Awards

- Volunteer of the Year (2)
 - Kenneth Landix
 - Rear Bienemy
- Coach of the Year (8)
 - Lakeshore | Tamika Butler-Boutte & Patrick Lonzo
 - Uptown | Jean McGee & Joshua Holland
 - Downtown | Chantelle Allen & Bobby Roy
 - Algiers | Valerie Kees and Rondrick Vaughn



Community Needs

Teen Council City Hall Takeover

Friday, June 2, 2017
Gallier Hall | City Hall

- Observe how public policy is shaped on a local level and how to actively engage in local government
- Day-long job shadowing – CNO Officials
- 20+ teens | 20 CNO Officials



Community Needs

Capital Budget

2016

Project Name
Annunciation Center/Playground
City Wide Playground Equipment Replacement
Uptown Dog Park
City Wide HVAC Replacement
City Wide Lighting - HML Pavilion
Joe W. Brown Parking and lighting
Joe W. Brown Lagoon, ecosystem, and ropes course
Joe W. Brown Victory Track HML and storage
Lemann Lafitte Greenway Playground
Pontchartrain Park Athletics Building
City Wide Fencing
Security Cameras
Skelly Rupp Baseball Diamond

Project Name
Werner Playground
Willie Hall
Richard Lee
Treme Recreation Center Elevator
Playground
St. Bernard Center
City Wide Skate Park
Joe W. Brown Bridge
City Wide Pool Renovations
McCue Playground
Odile Davis
Stallings Gentilly

2017

Project Name
City Wide HVAC Replacement
Joe W Brown Parking and Lighting
Willie Hall
Lemann Lafitte Greenway Playground
Pontchartrain Park Athletics Building
Pradat Pool & Playground
Skelly Rupp Baseball Diamond
Stallings Gentilly
City Wide Pool Renovations
McCue Playground
Norman Playground

Community Needs

Capital Budget 2018

Project Name	Project Amount	2018 Request
City Wide HVAC Replacement	\$ 1,000,000	\$ 200,000
Joe W. Brown Parking and Lighting	\$ 2,669,800	\$ 669,800
Lemann Lafitte Greenway Playground	\$ 1,300,000	\$ 500,000
Skelly Rupp Baseball Diamond	\$ 1,500,000	\$ 750,000
Stallings Gentilly	\$ 550,000	\$ 50,000
City Wide Pool Renovations	\$ 1,000,000	\$ 400,000
McCue Playground	\$ 700,000	\$ 200,000
Norman Playground	\$ 3,700,000	\$ 1,250,000
Citywide Playground Equipment Replacement	\$ 1,000,000	\$ 200,000
Eastshore Playground	\$ 950,000	\$ 565,000
West Bank Natatorium at Behrman	\$ 2,000,000	\$ 2,000,000
Lafitte Greenway – Brake Tag	\$ 2,000,000	\$ 400,000
Westbank Soccer Complex	\$ 20,000,000	\$ 4,000,000
Village de L'Est Playground Community Building & Park Improvements	\$ 2,100,000	\$ 1,400,000
Perry Roehm Stadium Improvements	\$ 940,000	\$ 650,000

Community Needs

Around NORD...



Summer Camp Orientation
St. Bernard Rec Center



Lifeguard Orientation
Milne Rec Center



First Day of Camp
June 5, 2017



Pools Opened
June 2, 2017

Organizational Enablers

New Hire (s)	<ul style="list-style-type: none"> • 11
Promotion (s)	<ul style="list-style-type: none"> • 1
Current Vacancies	<ul style="list-style-type: none"> • 25.58
Civil Service	<ul style="list-style-type: none"> • Annual Civil Service Performance Appraisals/Perform Goals • 2017 Civil Service Training Guide • NeoGov Training Guide
Employee Engagement	<ul style="list-style-type: none"> • Employee Recognition Program • Re-launch Quarterly Newsletter <i>NORDC Connection</i> • All Staff Meetings • Employee Survey <ul style="list-style-type: none"> • Maintenance Breakfast
Training Opportunities	<ul style="list-style-type: none"> • Software Training – Microsoft Word, Excel, and Outlook • 2017 USA Football Conference • 2017 LRPA Conference • Up 2 Us Baseball Training • Lifeguard Training • 2017 Jr. NBA Conference • YPQA External Assessor Training • Customer Service Training

Funding

2016 Total Self Generating Revenue

Amount Spent on Repairs in 2016	\$319,511
Total 2016 Revenue	\$328,097
2016 YTD Revenue	\$103,570
Rolled over from 2015	\$172,841
TOTAL	\$500,938

Total 2016 Waived Fees	\$66,033
2016 YTD Waived	\$22,650

2017 YTD Self Generating Revenue

Amount Spent on Repairs in 2017	\$ 13,101
2017 YTD Revenue	\$104,237
Rolled over from 2016	\$ 178,936
TOTAL	\$283,173

2017 YTD Waived	\$16,584
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Calendar

<u>Event</u>	<u>Location</u>	<u>Date Time</u>
Teen Council Meeting	Gernon Brown Rec Center 1001 Harrison Ave.	June 10 th 12 pm to 3:30 pm
NO East Magazine	Joe W. Brown Rec Center 5601 Read Blvd.	June 21 st 6:30 pm
2 nd Annual Teen Summit	Lyons Rec Center 624 Louisiana Ave.	June 22 10 am to 12 pm
Teen Night	Gernon Brown Rec Center 1001 Harrison Ave.	June 23 rd 7 pm to 10 pm