



INTERIM CEO
PRESENTATION

AUGUST 4, 2026



Something
for Everyone

2026

Summer Impact Report

Community Partnerships

39

Organizations contracted to provide camp and other services

\$493,295

Paid so far to community organizations through CDBG Funds



Teen Summer Programs

341

Teens ages 13 - 17 participated in the Summer Sports Challenge

663

Teens ages 13 -15 participated in the Summer Career Camp



NORD Direct Run Youth Camps - Ages 4 - 12

\$434,011

NORD expenses to run (3) eight-week camps

285

Youth served in NORD direct run camps

32

Staff hired for NORD Direct run Camps



1,518

Participants served daily for up to eight weeks of camp



\$293,826

Invested in Teens ages 13 - 17 this summer





*Something
for Everyone*

2026

Summer Impact Report

Operation Statistics

14 out of 18

NORD Indoor & Outdoor Pools opened this summer

9

Consecutive weeks of seasonal pool operations, with some pools in extended operations for up to 15 weeks



7

Guards worked this year as certified lifeguards that were previously Jr. Lifeguards in the last 2 years.



107

Total number of Certified Lifeguards hired as 90-day employees for the summer season.

Programming Highlights

1,468

Swim lessons given in June & July

6,066

Water Aerobics Participants between June 1st - July 16th

4,259

Campers served with free field trips to NORD swimming pools





AQUATICS PROGRAMMING ATTENDANCE

May 31 – July 16, 2026



33,138
TOTAL PARTICIPANTS

15
POOL FACILITIES

17,413
SEASONAL OUTDOOR
POOL PARTICIPANTS

15,725
YEAR-ROUND
NATATORIUM PARTICIPANTS

16,997
FAMILY / OPEN SWIM
PARTICIPANTS
(51.3% OF TOTAL)

SEASONAL OUTDOOR POOL PROGRAMMING ATTENDANCE

May 31 – July 16, 2026

PROGRAM	Federal City Pool	Lyons Pool *	Pradat Pool	Rosenwald Center Pool	St. Bernard Center Pool	Whitney Young Pool	Sampson Pool	Stallings Gentilly Pool	Stallings St. Claude Pool	Lemann Pool	TOTAL BY PROGRAM
WATER AEROBICS	524	Not open*	0	0	0	0	0	1,081	77	0	1,682
LAP SWIMMING	152	Not open*	60	0	0	0	0	411	95	0	718
FAMILY SWIM	3,795	Not open*	471	153	154	1,400	1,348	2,699	604	2,190	12,814
CAMP	1,288	Not open*	0	0	147	0	0	409	355	0	2,199
TOTAL BY FACILITY	5,759	Not open*	531	153	301	1,400	1,348	4,600	1,131	2,190	17,413

SEASONAL OUTDOOR POOL TOTAL: 17,413

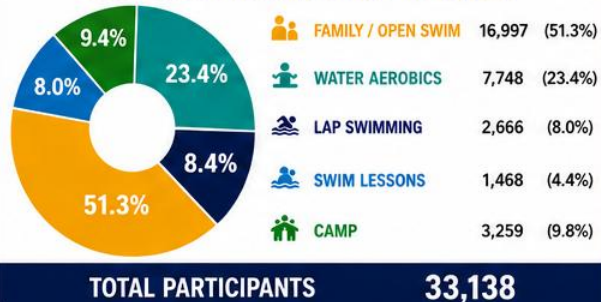
YEAR-ROUND POOLS SUMMER PROGRAMMING ATTENDANCE

May 31 – July 16, 2026

PROGRAM	Gert Town Natatorium	Sanchez Natatorium	Treme Natatorium	Joe W. Brown Natatorium	George V. Rainey Natatorium	TOTAL BY PROGRAM
WATER AEROBICS	980	589	2,163	707	1,627	6,066
LAP SWIMMING	550	499	370	248	281	1,948
OPEN / FAMILY SWIM	878	1,056	800	788	661	4,183
SWIM LESSONS	117	256	785	153	157	1,468
CAMP	89	667	792	244	268	2,060
TOTAL BY FACILITY	2,614	3,067	4,910	2,140	2,994	15,725

YEAR-ROUND NATATORIUM TOTAL: 15,725

PROGRAM PARTICIPATION OVERVIEW



KEY HIGHLIGHTS

- Over 33,000 participants were served across 15 aquatics facilities this summer.
- Federal City Pool had the highest seasonal outdoor attendance with 5,759 participants.
- Treme Natatorium led year-round pools with 4,910 total participants.
- Family / Open Swim is our most popular program with 16,997 participants (51.3% of total attendance).

TOP 5 SEASONAL OUTDOOR POOLS BY TOTAL PARTICIPANTS

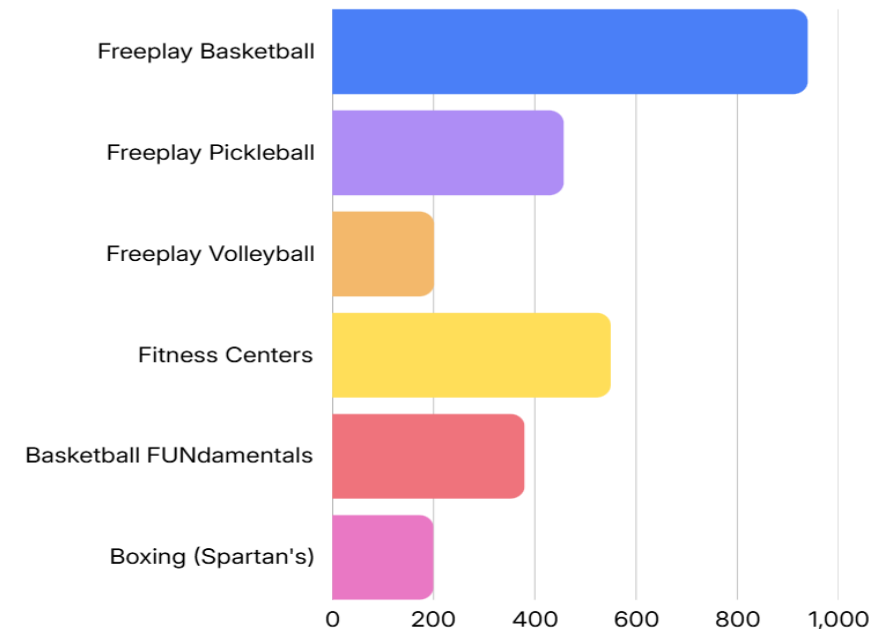
- 1** Federal City Pool **5,759**
- 2** Stallings Gentilly Pool **4,600**
- 3** Lemann Pool **2,190**
- 4** Whitney Young Pool **1,400**
- 5** Sampson Pool **1,348**



* "Not open" = Facility was not open during this period.

Recreation Centers

- During Tropical Storm Bertha, Rosenwald Recreation Center was activated as an emergency shelter, providing safe overnight accommodations for **37 unhoused residents** over two nights.
- Despite reduced hours this summer, recreation centers experienced strong community utilization, with adult open play programing leading the way.
- Rec centers returning to normal operating hours beginning August 7, 2026!



Multi-Programs

Through partnerships NORD expands access to free and low-cost recreational, educational, cultural, and wellness programs by leveraging public recreation centers.

- | | | | |
|-------------------------------|--------------------------------|--------------------------------|--------------------------|
| ◦ 2 nd Chance NOLA | A's and Aces | Ballerinas of the Bayou | Concepts of Education |
| ◦ Dance & Sports Academy | Growth is Life | Men & Women of Dynamism | Monarch Learning Academy |
| ◦ New Hope Summer Enrichment | | New Orleans Ballet Association | NOLA UPS |
| ◦ Passion Dance | Solid Rock Intl. | STEM Heads | Thrive New Orleans |
| ◦ Total Community Action | Wilson Academy | Anthony Bean Community Theater | LYFE of Dance |
| ◦ Chosen Vessels Dance | Indelible Silver Linings | | LA Council of Resources |
| ◦ Phoenix Communities | Royal Outreach | The 1881 Institute | Teamer Strategy |
| ◦ Xavier University | BamzyBaby Productions | Cupcake Fairies | FutureKick |
| ◦ Girl Scouts | Glam U | LSU Ag | Nova Black Artistry |
| ◦ Survival Solutions | My Coding Classes | LOOP | Achieve 365 |
| ◦ Casa Samba | Directed Initiatives for Youth | Elite Tutoring | N'Kafu /Culu |
| ◦ Spartan's Boxing Club | The 18 th Ward | STEM NOLA | Unchained Realities |
| | | Tekrema | |





Maintenance & Facilities

Maintenance and Facilities Project Status

Projects In Progress

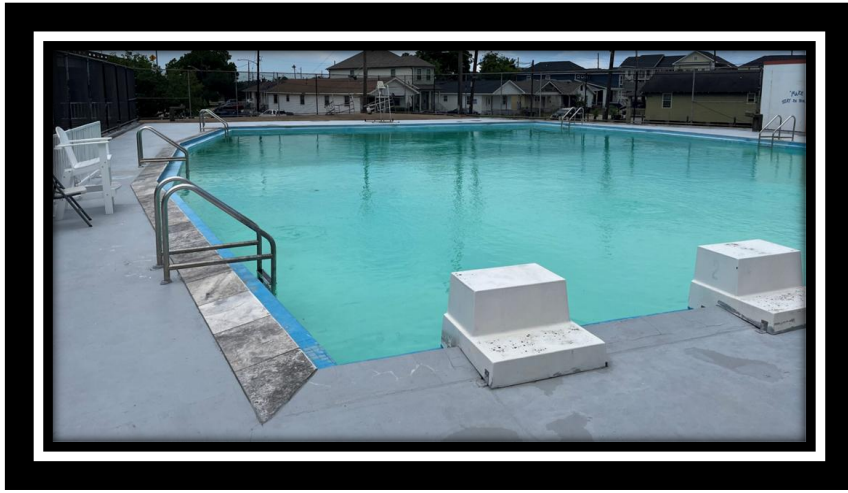
Facility	District	Project	Comments	Estimated Cost
Lakeview Playground	A	Roof Replacement	Awaiting DPM Contract Approval	\$21,389.70
Lakeview Playground	A	Facia and Soffit Repair	Awaiting Contractor Schedule	\$4,178.29
NYX Playground	A	Metal Gate Repair	PO Issued	\$975.00
Gernon Brown Rec. Center	A	Roofing Repair	Awaiting DPM Contract Approval	\$2,367.84
Gert Town Natatorium	B	HVAC Duct Hangers Repair	NTP Issued 7/28/26	\$26,070.00
Gert Town Natatorium	B	Pool Pack Unit Repair	PO Issued	\$57,548.00
Wisner Dog Run	B	Water Fountain Repair	NTP Issued 7/6/26	\$3,630.00
Norman Playground	C	HML Replacements	Awaiting Contractor Schedule	\$31,550
Treme Rec Center	C	Air Handler Blower Replacement	NTP Issued 7/28/26	\$4,649.60
Treme Natatorium	C	Equipment Room Wall Repair	Processing Contract Documents	\$17,950.00
Hunter's Field	D	Storm Drain and Paver Repair	PO Issued	\$8,989.43
St Bernard Rec Center	D	Elevator Repair	PO Issued	\$13,642.09
Joe W. Brown Park Victory Track	E	Track Resurface	Work in progress	\$454,800.00
Joe W. Brown Track Concession	E	Concession Building HVAC Repair	NTP Issued 7/28/26	\$14,935.00
Eastshore Playground	E	Install Gutters & Downspouts	Awaiting DPM Contract Approval	\$24,316.86
Joe W. Brown Dance Room	E	HVAC Repair Dance Room	NTP Issued 7/28/26	\$18,487.00
Joe W. Brown – Dwyer Road	E	Cut back of Tree Canopy Overhang into Road	Awaiting Contractor Schedule	\$15,300.00
Joe W. Brown Pool	E	Replace Pool Heater	Boiler to ship on 8.20.26 and be installed by 8.28.26	\$69,895.00



Maintenance and Facilities Project Status

Completed Projects

Facility	District	Project	Cost
Conrad Playground	B	HML Lighting Repair / Replacement	\$25,700.00
Wisner Playground	B	HML Lighting Repair / Replacement	\$7,020.00
Oliver Bush Playground	E	Tennis Court Lighting Repair / Replacement	\$9,575.00
Rosenwald Center	B	Unit 2 HVAC Compressor Replacement	\$12, 271.00
Joseph W. Brown Park	E	Entrance Gate Repair	\$1,000.00



Pool Infrastructure Projects

A.L. Davis Pool

- Project is scheduled to be complete August 17th contingent upon timely delivery of all materials

Joe W. Brown Natatorium

- Estimated shipping date for new boiler: August 20th
- Estimated installation completion: August 28th

Lyons Pool

- Pump motor malfunctioned on June 29th just before opening for the season
- Notice to proceed sent to vendor on July 28th

Gert Town Natatorium

- Notice to proceed on HVAC duct hanger repair issued July 28th

Federal City Pool

- Replacement of chipped areas to be completed through Public Works bid process once the pool closes in October.

Statement from Department of Parks and Parkways



“Tree Maintenance in NORDC Parks and facilities is addressed either through the 311 system or by request from NORDC leadership as issues arise. In certain circumstances and when funding is available, Parks and Parkways will perform large scale maintenance (Norman Playground April 2025: \$35,000 in live oak pruning, select removals and fence line work). NORDC leadership should report pruning needs to Parks and Parkways for Joe Brown Park.

Regarding Bullard Ave., the corridor is mowed biweekly by the Parkways contractor. Mowing, edging, trash and debris pick up and street sweeping/blowing make up the biweekly specifications. If anyone has issues to report, please call 311 as it will be directed to Parks and Parkways to address. If the Commissioners have specific issues about Bullard, please let us know.”

-Michael E. Karam

Director, Department of Parks and Parkways

Finance & Administration



NEW ORLEANS RECREATION DEVELOPMENT COMMISSION

GF	CDBG	NORDF	Revolving Fund	NORDC Trust	TOTAL
19,407,479	1,105,269	986,717	1,588,429	51,929	23,139,823
84%	5%	4%	7%	0%	

	2026 Adopted Budget (GF & CDBG)				2026 YTD Expenditures (GF & CDBG)				Variance (GF & CDBG)			Variance %
org code	Personnel	Operating	Total		Personnel	Operating	Total		Personnel	Operating	Total	
7001 - Admin	1,699,874	1,645,008	3,344,882		676,708	304,271	980,979		1,023,166	1,340,737	2,363,903	70.7%
7002 - Special	959,807	110,060	1,069,867		316,671	29,320	345,992		643,136	80,740	723,875	67.7%
7003 - Maint	2,767,387	2,042,795	4,810,182		1,189,155	1,370,904	2,560,059		1,578,232	671,891	2,250,123	46.8%
7004 - Athletics	1,334,916	325,120	1,660,036		896,8837	106,575	1,003,413		438,079	218,545	656,623	39.6%
7005 - Rec Cntr	3,682,473	380,000	4,062,473		1,625,8825	145,144	1,770,970		2,056,648	234,856	2,291,503	56.4%
7006 - Aquatics	3,943,538	66,500	4,010,038		1,099,951	23,116	1,123,067		2,843,587	43,384	2,886,971	72.0%
7007-CDBG	403,669	701,600	1,105,269		168,868	679,540	848,408		234,801	22,060	256,861	23.2%
7124-TEENS**	450,000	0	450,000		110,966	0	110,966		339,034	0	339,034	0.0%
	15,241,664	5,271,083	20,512,747		6,084,982	2,658,8771	8,743,852		9,156,682	2,612,212	11,768,895	57.4%

**Funds were not included in our adopted 2026 budget.

NORDC completed a budget adjustment to move excess

aquatics personnel dollars to fund our teen stipend programs.

Additional YTD Expenditures (not General Fund or CDBG)			
	Personnel	Operating	Total
NORD Foundation	0	184,621	184,621
NORDC Revolving Fund	0	157,951	157,951
FEMA & Bond Funds	0	152,550	152,550
In-Kind	0	0	0
Total non-GF Expenditures	0	495,122	495,122

YTD as of 6/30/2026

GF	CDBG	NORDF	Revolving Fund	NORDC Trust	TOTAL
19,407,479	1,105,269	986,717	1,588,429	51,929	23,139,823
84%	5%	4%	7%	0%	

	2026 Q1 and Q2 Amount Released to Date (GF & CDBG)		2026 Amount Expended and Encumbered Through 6/30/2026 (GF & CDBG)		Variance (GF & CDBG)	Variance % Remaining
org code	Operating		Operating		Operating	
7001 - Admin	1,072,502		304,271		768,231	71.6%
7002 - Special	88,825		29,320		59,504	67.0%
7003 - Maint	1,740,096		1,370,904		13,543	%
7004 - Athletics	211,058		106,575		104,483	49.5%
7005 - Rec Cntr	247,000		145,144		101,856	41.2%
7006 - Aquatics	33,250		23,116		10,134	30.5%
*7007-CDBG	784,806		679,540		105,266	13.4%
7124-TEENS**	0		0		450,000	0.0%
	4,271,888		2,658,870		2,067,599	37.8%

**Funds were not included in our adopted 2026 budget.

NORDC completed a budget adjustment to move excess
aquatics personnel dollars to fund out teen stipend programs.

*Represents the yearly total of CDBG other operating budget.

2026 NORD BUDGET To ACTUAL FTE Vacancies

As of April

[illegible]

Revolving Fund/Special Revenue Allocation

YTD July 22nd

2025 SELF GENERATING REVENUE

Revenue Sources:	
• Facility Rentals	\$225,803
• Tennis Center Revenue	\$33,213
• Admission & Concession Revenue	\$112,070
• Summer Camp	\$16,320
• Athletics Registration	\$3,770
• Act No. 892 Session 2008	\$50,000
• Mardi Gras Parking	\$2,370
• Misc. Vendor Refunds	\$0
• NORD Merchandise Sales	\$30
• Jazz Fest Parking	\$3,381
Total Revenue Generated	\$446,957*
* - Unaudited	

2026 SELF GENERATING REVENUE

Revenue Sources Year to Date:	
• Facility Rentals	\$120,300
• Tennis Center Revenue	\$14,117
• Admission & Concession Revenue	\$3,715
• Summer Camp	\$19,637
• Athletics Registration	\$1,080
• Act No. 892 Session 2008	\$0
• Mardi Gras Parking	\$5,505
• Misc. Vendor Refunds	\$2,264
• NORD Merchandise Sales	\$90
• Jazz Fest Loading – Stallings Gentilly	\$0
Total Revenue Generated	\$166,708*
* - Unaudited	