NORD COMMISSION

INTERIM CEO PRESENTATION

NOVEMBER 4, 2026

Beyond the Budget: The People and Communities Behind NORD's Mission

Aquatics Division

28,161
Year-to-Date Water Aerobic Visits

58,369
Total 2026 Natatorium Visits

- **Water aerobics** remains NORD's highest-participation aquatics activity, generating **28,471 visits in 2025** and **28,161 in 2026** across all five facilities.
- George V. Rainey increased water aerobics participation from 7,909 to 8,082, while Sanchez more than doubled its participation.

NATATORIUM PARTICIPATION

JANUARY 1 – SEPTEMBER 30, 2025 | JANUARY 1 – SEPTEMBER 20, 2026

SOMETHING FOR EVERYONE

Gert Town Natatorium

Program	1/1/25 – 9/30/25	1/1/26 – 9/20/26
Water Aerobics	5,570	4,745
Lap Swimming	4,449	3,474
Open / Family Swim	3,337	2,445
Swim Lessons	1,479	778
Swim Team	672	462

Sanchez Natatorium

Program	1/1/25 – 9/30/25	1/1/26 – 9/20/26
Water Aerobics	1,558	3,359
Lap Swimming	1,190	2,275
Open / Family Swim	1,437	2,757
Swim Lessons	309	1,116

Treme Natatorium

Program	1/1/25 – 9/30/25	1/1/26 – 9/20/26
Water Aerobics	8,672	7,178
Lap Swimming	4,674	2,568
Open / Family Swim	4,367	2,929
Swim Lessons	2,219	1,501

Joe W. Brown Natatorium

Program	1/1/25 – 9/30/25	1/1/26 – 9/20/26
Water Aerobics	3,329	1,812
Lap Swimming	1,288	634
Open / Family Swim	2,136	1,239
Swim Lessons	569	334

George V. Rainey Natatorium

Program	1/1/25 – 9/30/25	1/1/26 – 9/20/26
Water Aerobics	7,153	6,894
Lap Swimming	1,536	1,815
Open / Family Swim	3,592	1,659
Swim Lessons	1,115	894

Recreation Centers Division

RECREATION CENTER BASED PROGRAMMING

PARTICIPATION | JANUARY 2 – OCTOBER 29

SOMETHING FOR EVERYONE

Program	1/2/25 – 10/29/25	1/2/26 – 10/29/26
Freeplay Basketball	18,034	14,022
Freeplay Pickleball	6,738	5,502
Freeplay Volleyball	954	2,358
E-Sports	715	625
Fitness Centers	5,664	6,306
Basketball FUNdamentals	2,060	1,918
Boxing (Spartan's)	1,846	1,395
FitNOLA	12,825	3,948
TOTAL PARTICIPATION	**48,836**	**34,654**

The Fall NORD took steps to restore FitNOLA programming by introducing the Fit Krewe, a free 12-week program that began on Sept. 12th for cohorts of 20 East bank and 20 Westbank Orleans parish residents. The program combines physical activity, group support and one-on-one coaching to help participants reach their fitness goals!

Athletics Division

ATHLETIC REGISTRATIONS

2024 – 2025 | 2025 – 2026 | 2026 – 2027

SOMETHING FOR EVERYONE

Sport	League	2024 – 2025	2025 – 2026	2026 – 2027
Tackle Football	Park	1,622	1,541	1,566
	Middle School	1,103	1,125	1,055
	All-Star	150	150	*TBD*
Volleyball	Park	91	136	165
	Middle School	98	110	143
Cheerleading	Park	116	112	165
	Middle School	127	136	122
Basketball	Park	734	862	*TBD*
	Middle School	268	276	*TBD*
	Biddy	48	48	*TBD*
Track & Field	Combined	681	716	*Coming in 2027*
Baseball	Park	512	519	*Coming in 2027*
	Little League	96	102	*Coming in 2027*
Softball	Park	137	128	*Coming in 2027*
Flag Football	Park	328	410	*Coming in 2027*
	Middle School	—	—	*Coming in 2027*
Soccer - through Partners	Park	200	631	—

- Championships have begun for the 2026-2027 season of volleyball and tackle football. Saturday, Oct. 31st crowned D2 tackle football game champions, and this Friday, Nov. 6th will be volleyball championships, with D1 football championship games being played on Saturday, Nov. 7th. Middle School league championship games will be played next week.
- Online registration and payment of the $5 per player athletic fee will be implemented with the 2026-2027 basketball season. Registration begins Monday, Nov. 9th and goes through Dec. 18th. Full details can be found on our website at www.nordc.org.

Multi Programs Division

It may be Fall, but we are already thinking about **summer 2027**! The application period for community partners who are interested in partnering with NORD to host a youth or teen summer camp in 2027 is open now through November 13th. **The last technical assistance workshop will be held on Tuesday, November 10th from 5pm – 7pm** to answer any questions before the deadline. Visit NORDC.org for more information on summer 2027 camp partnerships!

AFTER SCHOOL YOUTH & TEEN PROGRAMS

VISIT TOTALS BY COMMUNITY PARTNER

SOMETHING FOR EVERYONE

Community Partner	Visit Totals Between 9/14/26 – 10/28/26
Achieve 365	17
Casa Samba	12
Chosen Vessels	10
Elite Tutoring	19
Girl Scouts	8
Glam U	50
Indelible Silver Lining	80
LYFE of Dance	181
NO Jazz & Heritage	79
NOBA Youth	2,579
NOBA Seniors	1,414
Overton Estates	9
STEM Heads	160
STEM NOLA	11
Tekrema	185
Wilkrewe	14
New Orleans Babydolls	58
SheeO Educational	10
Strategic Thoughts	16
The Butterfly Effect	26

Norman Playground Canopy

St. Bernard Rec Center Elevator

Maintenance & Facilities

Maintenance and Facilities Projects

Projects In Progress

JWB Track Fence

Facility	District	Project	Comments	Estimated Cost
Laurence Square	B	Basketball Court Refurbishment	Job In Progress	$87,016.00
A L Davis Playground	B	Pool Repairs and Valve Replacements	Job In Progress	$152,550.00
Annunciation Recreation Center	B	Roof Repair Job	Purchase Order Pending	$1,100.00
Treme Recreation Center	C	4 Condenser Fan Motors for Chiller Replacement	Notice To Proceed received 10/30/26	$8,829.00
Treme Recreation Center	C	New AHU Actuator Installation	Notice To Proceed received 10/30/26	$2,850.00
Treme Recreation Center	C	Treme Community Center Renaming	Pending rendition design/quotes	$
Harris Playground	D	Basketball Courts Refurbishment	Job In Progress	$37,000.00
Joe W. Brown Park	E	Shelter 1 Door Replacements	Job Scheduled for 11/4/26	$23,400.00
Joe W. Brown Park	E	Track Fence Repairs	Purchase Order Pending	$2,640.00

AL Davis Pool Repairs

Maintenance and Facilities Project Status
Completed Projects

Facility	District	Project	Comments	Estimated Cost
Gert Town Natatorium	B	Pool Pack Unit Repair Pool Pak New Compressors and Fan Motor	Complete	$57,548.00
Wisner Dog Run	B	Water Fountain Repair (Phase 1)	Complete	$3,630.00
Federal City Pool	C	Pool Coping Repair	Complete	$1,200.00
Lafitte Greenway Football Field	C	HML Repairs	Complete	Under Warranty
Treme Rec Center	C	Pool Pump Room CMU Wall Repairs	Complete	$12,808.00
St Bernard Rec Center	D	Elevator Repair	Complete	$13,642.09
Hunter's Field Clubhouse	D	Roll Down Shutter Repair	Complete	$677.50

Harris Playground
Basketball Courts Refurbishment

Gert Town Fan Blower Motor New Installation

Finance & Administration

NEW ORLEANS RECREATION DEVELOPMENT COMMISSION

GF	CDBG	NORDF	Revolving Fund	NORDC Trust	TOTAL
19,407,478	1,105,269	986,717	1,588,429	51,929	23,139,822
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	1,040,538	1,128,712	2,169,250	659,336	516,296	1,175,632	35.1%
7002 - Special	959,807	110,060	1,069,867	491,857	34,571	526,428	467,950	75,489	543,439	50.8%
7003 - Maint	2,767,387	2,042,795	4,810,182	1,846,416	1,690,733	3,537,150	920,971	352,062	1,273,032	26.5%
7004 - Athletics	1,334,916	325,120	1,660,036	1,404,395	219,331	1,623,727	(69,479)	105,789	36,310	2.2%
7005 - Rec Cntr	3,682,473	380,000	4,062,473	2,519,956	325,687	2,845,643	1,162,517	54,313	1,216,830	30.0%
7006 - Aquatics	3,943,538	66,500	4,010,038	2,168,988	40,277	2,209,265	1,774,550	26,223	1,800,773	44.9%
7007-CDBG	403,669	701,600	1,105,269	371,641	690,563	1,062,204	32,028	11,037	43,065	3.9%
7124-TEENS**	450,000	0	450,000	319,442	0	319,442	130,558	0	130,558	0.0%
	15,241,664	5,271,083	20,512,747	10,163,233	4,129,874	14,293,108	5,078,431	1,141,209	6,219,639	30.3%

**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	494,510	494,510
NORDC Revolving Fund	0	293,938	293,938
FEMA & Bond Funds	0	152,550	152,550
In-Kind	0	0	0
Total non-GF Expenditures	0	940,998	940,998

YTD as of 9/30/2026

2026 NORD BUDGET To ACTUAL FTE Vacancies

As of October 28, 2026

	Division	Class Code	Civil Service Title	Total Headcount FTEs	Total Budgeted	Variance
Administration	7001	C0268	Executive Assistant	0.00	1.00	-1.00
		U0166	Urban Policy Specialist III	0.00	1.00	-1.00
Multiprograms	7002	C6122	Recreation Activities Coordinator I	1.00	2.00	-1.00
		C0061	Office Worker	0.00	1.00	-1.00
		C6153	Recreation Program Manager II	3.00	4.00	-1.00
		C6121	Recreation Leader I	3.625	4.13	-0.51
Maintenance	7003	C1510	Laborer	21.00	28.00	-7.00
Ahtletics	7004	C6148	Recreation Athletics Manager I	2.50	4.25	-1.75
		C0061	Office Worker	0.00	1.00	-1.00
		C6119	Recreation Center Manager III	0.00	1.00	-1.00
Centers	7005	C6158	Recreation Center Assistant I	16.50	19.51	-3.01
		C1610	Laborer	14.75	17.75	-3.00
		C6117	Recreation Center Manager I	13.00	14.00	-1.00
Aquatics	7006	C6110	Lifeguard I	22.00	26.00	-4.00
		C6111	Lifeguard II	10.00	12.00	-2.00
				Total Vacant FTEs		-29.27

Revolving Fund/Special Revenue Allocation

YTD October 28, 2026

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	$182,470
• Tennis Center Revenue	$25,218
• Admission & Concession Revenue	$37,581
• 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	$140
• Jazz Fest Loading – Stallings Gentilly	$0
Total Revenue Generated	$273,895*
* - Unaudited	

2027 Proposed Budget v. 2026 Adopted

General Fund

	Personnel	Other Operating	Total
2026 Adopted Budget	$16,430,995	$2,976,483	$19,407,478
2027 Proposed Budget	$14,916,542	$4,394,936	$19,311,478
Variance	($1,514,453)	$1,418,453	($96,000)

2027 Proposed Budget v. 2026 Adopted

Non-General Fund

	Personnel	Other Operating	Total
2026 Adopted Budget	$743,587	$2,292,802	$3,036,389
2027 Proposed Budget	$404,168	$2,283,330	$2,687,498
Variance	($339,419)	($9,472)	($348,891)

2027 NORD Proposed Budget

General Fund

- A modest reduction reflects contracts personnel moving from NORD to CAO. NORD will maintain operations across all recreation centers, active park/playgrounds, and aquatic facilities.
- Strategic scheduling and staffing adjustments will support the opening of the new Cut Off Natatorium, despite no additional aquatic FTEs being budgeted for the facility.
- Other Operating Funds will sustain private community partnerships, restore FitNOLA programming to expand free health and wellness opportunities for seniors, adults, and residents with inclusive needs, and provide resources to address priority deferred maintenance needs across NORD facilities and parks.

Non-General Fund

- The total amount of $404,168 is entirely in CDBG funds and is used to cover personnel costs for NORD's 3 direct run camps.
- The $2,283,330 balance consists of $701,901 in CDBG funding, which is dedicated to summer youth and teen camp partners, and $1,581,429 in Fund 1144, NORD's self-generated revenue fund (self-generated funds are derived from concessions, rental fees and registration fees). This amount does not represent cash currently on hand or annual revenue generated by NORD.

Budget Efficiencies

Departments undertook significant budget efficiency efforts in 2026 as part of the City's improved fiscal management.

- **Implemented streamlined overtime controls** in February 2026 in alignment with City departments, limiting overtime to revenue-generating activities such as facility rentals, admissions, and concessions, with prior authorization required for operational staffing needs.
- **Pursuing updated facility rental fees** to better reflect current operating costs and market conditions. Existing fees were established when the Commission was formed in 2010 and have remained largely unchanged since 2014.

2027 Goals

Building on 2026 progress, NORD will focus on operational excellence, expanded access, and organizational readiness in 2027.

- **Modernize policies & procedures by updating** NORD's departmental policies, procedures, and Employee Handbook to strengthen accountability and align operations with current best practices.
- **Complete CAPRA reaccreditation process** in 2027, thereby positioning NORD to receive reaccreditation in 2028.
- **Digital modernization of registration processes** and online payment options.
- **Tracking of program metrics** and success for the **outcome of public & private partnerships** and leading to increased funding opportunities.

2027 NORD Proposed Budget