NORD COMMISSION

INTERIM CEO PRESENTATION

OCTOBER 7, 2026

Priorities to Progress

PRIORITY: HOSTING A SUCCESSFUL SUMMER SEASON

PRIORITY: POISE NORD AS RESPONSIVE AND READY

PRIORITY: INCREASING PUBLIC PRIVATE PARTNERSHIPS

Programs Divisions

Aquatics Division

- Treme Natatorium remains the highest-volume facility, with nearly 20,000 visits during the 2025 comparison period and more than 14,000 through September 20, 2026. George V. Rainey Natatorium also continues to serve a substantial number of participants, with more than 11,000 visits recorded in the 2026 period. Gert Town remains a significant site for programming, including water aerobics, lap swimming, family swim, lessons, and swim team participation.

- **What's next?** The Aquatics Division is expanding water safety education! Sanchez Natatorium staff launched water safety instruction with MLK Elementary students as part of their school curriculum, while George V. Rainey Natatorium staff began partnering with Karr High School to provide water safety education, swim lessons, and Junior Lifeguard programming.

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

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	—

- Athletics continues to be a significant driver of youth engagement across NORD. **Tackle football remains NORD's largest athletic program**, with more than **1,500 park participants** in each of the last three seasons. Overall registrations increased 11% last year, with particularly notable growth in soccer through our partners, flag football, basketball, and volleyball.

- **What's Next?**
  Championships for the 2026-2027 season of volleyball and tackle football begin Oct. 24th!

Multi Programs Division

- **What's next?** The Kid Café free meal program begins Oct. 5th across several recreation centers, and the 2027 Summer Camp Partnership application period opens through Nov. 20th.

- **Fall programming is underway** across NORD facilities and partner locations, offering a diverse range of **free, high-quality programs and activities for residents of all ages. Participation continues to build** as additional programs and partner offerings roll out throughout the fall. NORD remains committed to providing **accessible, community-centered opportunities** that strengthen families, support healthy lifestyles, and enrich neighborhoods. **Visit www.nordc.org to explore current offerings—there truly is *Something for Everyone*!**

AFTER SCHOOL YOUTH & TEEN PROGRAMS

HIGHEST DAILY ATTENDANCE BY COMMUNITY PARTNER

SOMETHING FOR EVERYONE

Community Partner	Highest Daily Attendance	Community Partner	Highest Daily Attendance
Achieve 365	11	NO Jazz & Heritage	22
Casa Samba	8	NOBA Youth	34
Chosen Vessels	10	NOBA Seniors	47
Elite Tutoring	1	Overton Estates	1
Girl Scouts	2	STEM Heads	5
Glam U	10	STEM NOLA	11
Indelible Silver Lining	10	Tekrema	10
LYFE of Dance	18	Wilkrewe	6

Recreation Centers Division

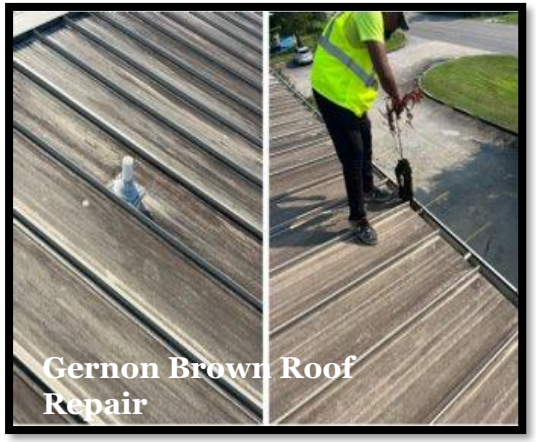
RECREATION CENTER BASED PROGRAMMING

PARTICIPATION | JANUARY 2 – SEPTEMBER 30

SOMETHING FOR EVERYONE

Program	1/2/25 – 9/30/25	1/2/26 – 9/30/26
Freeplay Basketball	16,311	12,244
Freeplay Pickleball	2,437	4,750
Freeplay Volleyball	863	1,860
E-Sports	647	557
Fitness Centers	5,123	5,579
Basketball FUNdamentals	1,864	1,519
Boxing (Spartan's)	1,670	1,259
FitNOLA	11,599	3,631
TOTAL PARTICIPATION	**40,514**	**30,399**

- **Overall participation is approximately 25% below 2025 levels** for the year-to-date comparison, with the primary contributing factor being the **pause in FitNOLA programming**, which was discontinued in November 2025 due to budget constraints and the expiration of General Fund-supported partner contracts. **NORD has begun restoring FitNOLA programming at a limited scale** through newly secured grant funding and will work to increase program offerings in 2027.
- What's next? Halloween takes over for kids and families at several NORD events, including the **Monster Mile** fun run on Oct. 31st, the **Haunted House** at the Brake Tag Station on Oct. 30th and 31st and **Halloween Spooktaculars** at the Joe W. Brown Rec Center and on the Lafitte Greenway on Oct. 30th.


Gernon Brown Roof Repair

Lakeview Playground Roof Repair

Bodenger Playground Clubhouse Roof Repair

Lemann Playground Field HML Repair

Maintenance & Facilities

Maintenance and Facilities Project Status

Projects In Progress

Facility	District	Project	Comments	Estimated Cost
Laurence Square	A	Basketball Court Refurbishment	Job In Progress	$87,016.00
Gert Town Natatorium	B	Pool Pack Unit Repair	Awaiting Purchase Order	$57,548.00
Joe W. Brown Park	C	Shelter 1 Door Replacements	Parts are on order	$23,400.00
Treme Natatorium	C	Pool Equipment Room CMU Wall Repair	Job In Progress	$17,950.00
St. Bernard Rec Center	D	Elevator Repair	Awaiting Contractor Schedule	$13,642.09
Harris Playground	D	Basketball Courts Refurbishment	Job In Progress	$37,000.00

Harris Playground
Basketball Courts Refurbishment

Treme Natatorium Equipment Room
CMU Wall Repair

Facility	District	Project	Comments	Cost
St. Bernard Rec. Center	D	Roofing Repair	Complete	$3,214.29
Joe W. Brown Track Concession Stand	E	HVAC Repair	Complete	$14,935.00
Joe W. Brown Rec. Center	E	Dance Room HVAC Repair	Complete	$18,487.00
Stallings St. Claude	E	Roof Repair	Complete	$2,450.00
Bodenger Clubhouse	C	Roof Repair	Complete	$3,900.00
Morris FX Rec Center	C	Roof Repair	Complete	$3,214.29
Gernon Brown Rec. Center	A	Roofing Repair	Complete	$2,367.84
Lakeview Playground	A	Roof Replacement	Complete	$17,561.68
Lake Vista Playspot	A	Play Structure Repair	Complete	$1,785.00
Rosenwald Annex Ctr.	B	Roof Repair	Complete	$5,928.47
Rosenwald Rec. Center	B	Roof Repair (Gym)	Complete	$1,725.00
Rosenwald Rec Center	B	HVAC Repairs	Complete	$21,333
Van Mcmurray Playground	B	Install New Park Sign	Complete	$2,747.00
Bodenger Playground	C	High Mast Lighting Repairs	Complete	$35,100.00
Norman Playground	C	HML Replacements	Complete	$31,550.00

Maintenance and Facilities Project Status
Completed Projects

Pool Infrastructure Projects

No.	Pool	District	Comments
1	Gert Town Natatorium	B	Open
2	George V. Rainey Natatorium	C	Open
3	Treme Natatorium	C	Open
4	Joe W. Brown Natatorium	E	Open
5	Sanchez Natatorium	E	Open
6	Harrell	A	Closed
7	Whitney Young	A	Closed for the season
8	A.L. Davis	B	Project is in process
9	Lyons	B	Motor pump installed, job is complete, pool closed for the season
10	Rosenwald Center	B	Closed for the season
11	Taylor	B	Closed
12	Federal City	C	Damaged coping work is scheduled to be completed this month
13	Lemann	C	Closed for the season
14	Stallings St Claude	C	Closed for the season
15	St Bernard Center	D	Closed for the season
16	Stallings Gentilly	D	Closed for the season
17	Sampson	D	Closed for the season
18	Pradat	E	Closed for the season

A.L. Davis Pool

Project is in process

Federal City Pool

Damaged coping work schedule to begin this month

2026 Playground Safety Surfaces

Site	Description	Council District	Estimated Cost	Comments
Daneel Playground	Damaged Safety Surface	A	$117,530.00	Recommend total replacement
Desmare Playspot	Damaged Safety Surface	A	$37,357.00	Recommend total replacement
Easton Playground	Damaged Safety Surface	A	$65,000.00	Recommend total replacement
Harrell Playground	Damaged Safety Surface	A	$50,000.00	Recommend total replacement
Burke Park	Damaged Safety Surface	B	$57,020.00	Recommend total replacement
Evans Playground	Damaged Safety Surface	B	$36,114.00	Recommend total replacement
Lyons Playground	Damaged Safety Surface	B	$49,975.00	Recommend total replacement
Norwood Thompson Playground	Damaged Safety Surface	B	$62,000.00	Recommend total replacement
Soraparu Playspot	Damaged Safety Surface	B	$59,500.00	Recommend total replacement
Wisner Playground	Damaged Safety Surface	B	$49,000.00	Recommend total replacement
Bodenger Playground	Damaged Safety Surface	C	$54,000.00	Recommend total replacement
Cut-Off Playground	Damaged Safety Surface	C	$40,000.00	Recommend total replacement
River Playground – Play structure Pad Only	Damaged Safety Surface	C	$48,780.12	Recommend total replacement
Bunny Friend Playground	Damaged Safety Surface	D	$58,164.00	Recommend total replacement
Donelly Playspot	Damaged Safety Surface	D	$25,000.00	Recommend total replacement
Filmore Playground	Damaged Safety Surface	D	$41,000.00	Recommend total replacement
FP Jackson Playspot	Damaged Safety Surface	D	$30,000.00	Recommend total replacement
Hardin Playground	Damaged Safety Surface	D	$71,319.00	Recommend total replacement
Harris Playground	Damaged Safety Surface	D	$49,600.00	Recommend total replacement
Mirabeau Playspot	Damaged Safety Surface	D	$36,500.00	Recommend total replacement
Odile Davis Playground	Damaged Safety Surface	D	$29,648.00	Recommend total replacement
Pontchartrain Playground	Damaged Safety Surface	D	$43,800.00	Recommend total replacement
Schabel Playspot	Damaged Safety Surface	D	$36,200.00	Recommend total replacement
St. Bernard Rec. Center	Damaged Safety Surface	D	$56,000.00	Recommend total replacement
St. James Playspot	Damaged Safety Surface	D	$42,000.00	Recommend total replacement
St. Roch Playground	Damaged Safety Surface	D	$45,000.00	Recommend total replacement
Eastshore Playground	Damaged Safety Surface	E	$51,000.00	Recommend total replacement
Kingswood Playground	Damaged Safety Surface	E	$76,345.00	Recommend total replacement
Oliver Bush Playground	Damaged Safety Surface	E	$51,200.00	Recommend total replacement
Village De' Lest Playground	Damaged Safety Surface	E	$69,328.65	Recommend total replacement
		TOTAL	**$1,538,380.77**	

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		816,261	1,045,720	1,861,981		883,613	599,288	1,482,901	44.3%
7002 - Special	959,807	110,060	1,069,867		367,787	53,060	420,847		592,020	57,000	649,020	60.7%
7003 - Maint	2,767,387	2,042,795	4,810,182		1,379,157	1,600,072	2,979,230		1,388,230	442,723	1,830,952	38.1%
7004 - Athletics	1,334,916	325,120	1,660,036		1,044,430	217,594	1,262,025		290,486	107,526	398,011	24.0%
7005 - Rec Cntr	3,682,473	380,000	4,062,473		1,879,518	304,981	2,184,498		1,802,955	75,019	1,877,975	46.2%
7006 - Aquatics	3,943,538	66,500	4,010,038		1,554,431	44,568	1,599,000		2,389,107	21,932	2,411,038	60.1%
7007-CDBG	403,669	701,600	1,105,269		295,829	663,675	959,505		107,840	37,925	145,764	13.2%
7124-TEENS**	450,000	0	450,000		316,304	0	316,304		133,696	0	133,696	0.0%
	15,241,664	5,271,083	20,512,747		7,653,718	3,929,671	11,583,388		7,587,946	1,341,412	8,929,359	43.5%

**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	228,321	228,321
NORDC Revolving Fund	0	289,858	289,858
FEMA & Bond Funds	0	152,550	152,550
In-Kind	0	0	0
Total non-GF Expenditures	0	670,729	670,729

YTD as of 7/31/2026

2026 NORD BUDGET To ACTUAL FTE Vacancies

As of September 30, 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	3.00	4.25	-1.25
		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	17.00	26.00	-9.00
		C6111	Lifeguard II	10.00	12.00	-2.00
				Total Vacant FTEs		-33.77

Revolving Fund/Special Revenue Allocation *YTD September 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	$155,598
• Tennis Center Revenue	$20,051
• Admission & Concession Revenue	$21,280
• 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	$225,555*
* - Unaudited	