

JUNE 2015

Message from the Office of the President/CEO

Summer is here and it's a busy time as CA hosts numerous activities from June through late August/early September. Three of CA's popular pastimes during spring/summer are camps, pools, and movies and dancing at the Lakefront, all of which have some interesting facts and history.

To accommodate these and other activities, over 500 employees will be hired for the spring/summer season. With this influx of team members, CA will have about 1,700 full-time, part-time, and seasonal employees.

The Camps program is a summer staple. Several hundred youth participate in over 20 different camps throughout CA facilities. Camps include Nature Camp, Art Camp, Hoop Drills for Skills Basketball Camp, Sail Away, and Camp Make A Difference. Two new camps this year are S.T.E.A.M. in which campers will participate in educational activities in Science, Technology, Engineering, Arts, and Mathematics; and Tennis, Golf, and Swim in which campers will improve their tennis and golf skills, and enjoy recreational swimming.

Columbia is synonymous with pools and they are an integral part of our summer culture. Last year, CA had almost 405,000 visits to its pools and taught over 4,000 swimming lessons. Maintaining the pools is no small feat as reported by the Aquatics Division.

- CA has 23 main pools, 23 wading pools, 2 spray pads, and 8 hot tubs. All together the pools hold over 3.5 million gallons of water.
- Keeping the pools balanced and sanitized takes over 11,500 pounds of calcium chloride; 6,900 pounds of sodium bicarbonate; and 31,000 gallons of chlorine.
- Over 450 CA team members are involved in running all the Aquatics programs and keeping the pools safe.

Evening Movies and Dancin' Under the People Tree are two pillars of CA's Lakefront Summer Festival. Tom "Mr. B" Brzezinski has been showing movies at the Lakefront for 44 years, making this one of Columbia's oldest continuing traditions. Twenty-seven movies are planned for this summer.

Dancin' Under the People Tree was the brainstorm of Maggie Brown and Tatia Zack. Since 2001, people have been Dancin' Under the People Tree on Friday evenings, with free dance instruction from Ms. Zack.

This is just a sampling of "Hot Fun in the Summertime" activities in Columbia. Take some time and enjoy these and others in the next few months. It's the stuff of which great times and great memories are made.

Sport and Fitness

Administration

CA welcomed Dan Burns as the Director of the Sport & Fitness Department on June 15. He arrived from San Francisco where he has worked since 2006 at Club One, most recently as vice president of operations. Previous to that position, he was channel operations director, regional general manager, and center director for Club One. Dan worked in Virginia for Sport & Health Clubs in regional operations and sales and as a sales manager and fitness director for Phoenix Fitness & Racquetball before heading to San Francisco.

Aquatics

Outdoor Pools: All 23 outdoor pools and 9 snack bars passed inspection and opened on time for the 2015 outdoor pool season. Faulkner Ridge Pool now offers a brand new, full ADA compliant wading pool. Over 450 summer team members have been hired, trained and are in place for managing, serving as life guards, coaching, and teaching lessons.

Columbia Neighborhood Swim League (CNSL): Approximately 2400 swimmers have registered for the summer swim league. Time Trials were held on June 6th and the first dual meet on June 13th. Teams will begin holding their charity events in July.

Clippers: Fifty-one Clippers team swimmers of the Columbia Aquatics Association (CAA) participated in the Virginia Long Course Championship meet in Fairfax, Virginia on May 22-24. The Clippers returned home with 151 new personal best times and 11 new team records.

On May 30 and 31, 119 Clippers swimmers attended the Naval Academy Aquatic Club "A" Buster Meet in Annapolis. Over the weekend, the Clippers achieved 344 new personal best times.

On June 7, Maryland Swimming held their annual House of Delegates meeting. At that meeting, two individuals from the CAA were elected to the board of directors for 2015-2017. Lori McArthur was elected as the new Safe Sport Coordinator, and Jeff Scrivener was elected as the Senior Chair.

Columbia Gym

The Columbia Gym completed its annual summer shutdown and reopened at 7:00am on June 13 - two days ahead of schedule. All operations returned to normal at that time, including Group Fitness classes which returned to their regular schedule. A number of improvements and additions were made, including flooring, painting, cleaning, fitness equipment, TV's, ceiling fans, plumbing, lighting, pool filter, wall pads, lockers, benches, towel carts and more.

A special thank you to the team members at Columbia Gym and CA's Construction Division, as well as the numerous special contractors, for all of the hard work and extra effort that made the shutdown and early reopening possible.

Columbia Ice Rink

Despite May being the end of the skating season, the Ice Rink still had great attendance at the Learn-to-Skate Program with 350 skaters enrolled. The Ice Rink is shut down for summer between June 7 and August 9.

Fitness - Wellness

Group Fitness: Since the launch of the new group fitness class reservation system, SNG Group X, the online reservation rate continues to grow. In the first week of the SNG Group X launch, an average of 70% of reservations by Package Plan Plus Members were being made online, and between June 7 and 13 that average increased to 84%. Comparatively, the average online reservation rate using the previous system, BookingPlus, was 55% between January 1 and April 14, 2015.

CA's Fitness Instructors have been very busy performing demonstrations and classes throughout the Columbia community. Instructors led activities at the following community events:

- June 13: Columbia Open Streets Day - leading Zumba
- June 6: CA Kids Day Event at the Sports Park - leading Kids Zumba
- June 7: Get Active Howard County Family Day - leading Zumba, Insanity and Kickboxing classes
- Throughout May and June: Athleta In-Store Classes - leading Zumba and Pilates
- Throughout May: Yoga every Sunday at Lululemon

In May and June, Group Fitness kicked off CA's popular Outdoor Summer Aqua Fitness and Outdoor Yoga classes at the Stevens Forest Fitness Pavilion. Between May and August, approximately 3000 members and Columbia resident non-members will participate in these very popular aqua classes held at CA's outdoor pools. Classes average 50-80 participants per class on any given day (schedules are available online at CA's Group Fitness website page). Yoga is also offered at the Stevens Forest Pool Fitness Pavilion every Wednesday and Friday for CA members prior to the pool opening. The Pavilion provides a covered, serene environment to stretch, de-stress and relax.

Personal Training: The Personal Training Division participated in the following outreach/community events:

- Kickoff for the Walking Program at the Howard County Columbia East Library on May 15, where our personal trainers explained to participants the benefits of walking and integrating this activity into a complete wellness plan, which includes strength training, flexibility and nutrition. Ten participants joined in for a warm up before heading out on their walk that led them on a CA path near the library.
- Howard County Family Day on June 7. Personal Trainers led an Insanity Demonstration that kicked off the group exercise activities at the event. We also had a table and exercise equipments specifically targeted to children. The use of battle ropes and a large tire were incorporated into a "mini competition", as well as tug of wars with trainers present and parents.

On June 6, our Personal Trainers participated in a networking event with Charm City Run in Clarksville, MD. Trainers were invited to try and purchase apparel from a new line of items and to cross promote services.

Personal Training is directly involved in planning the second annual Howard Community College (HCC) Corporate Challenge 5K Race and services within our community. In an effort to solidify our presence and relationships with HCC, CA staff met with Nancy J. Frank, MS, Asst. Professor for Health Education, to discuss the Personal Training Program at HCC and how the CA Personal Training Division could assist in that effort, as well as creating a recruitment pool.

Beginning in June, all three CA fitness facilities have implemented a “15 on the 15” personal training class program. Members will be able to take a 15-minute class led by a personal trainer, raising member awareness of group programming opportunities and exercise equipment usually reserved for personal training clients. This program is free of charge.

Tennis

The CA Pickleball Program continues and is held outdoors at Wilde Lake Tennis Club, with typically 14-16 participants on three courts on Wednesdays and Fridays.

The Junior Development and Competition Program continues to thrive and flourish. Junior Program participation was up in the spring session (May-June) to 211 as compared to 174 last year, and Adult Instructional and Drill Program participation was up to 230 from 193 last year.

CA's United States Tennis Association (USTA) League play continues and its outdoor season is thriving. Currently, 1100 players are participating on 71 teams with new players joining weekly.

Participation in Cardio Tennis continues to grow, with an average of 75 spots filled weekly in May.

CA Tennis participated in KidsDay on June 6 and attracted approximately five new participants into Junior programming.

In May, the Wilde Lake Tennis Club hosted the Howard County Public School System (HCPSS) High School Championships and the Maryland High School Regional Championships. An adult USTA sanctioned tennis tournament was also held there June 5 to June 7.

The refacing and construction work for the new tennis hut area at the Hobbit's Glen Racquet Club, which began on May 4, 2015, is expected to be completed by the third week of June.

SportsPark - SkatePark

The concrete replacement project on the SportsPark patio and right front side of the clubhouse has been completed.

The SportsPark now has an outdoor ping pong table on the patio, which is quite popular with guests.

In May and June, the SportsPark hosted several school and business outings, including the Longfellow Elementary School's "Boys Night Out" on May 28.

The SportsPark also hosted CA's KidsDay on June 6, which was a huge success. Approximately 2,000 people attended the four-hour event, making it the biggest KidsDay to date.

The SportsPark and SkatePark were secretly shopped on June 6 and received a score of 100%.

Planning and Community Affairs

Development Monitoring

Staff from the Office of Planning and Community Affairs continued to monitor development in and around Columbia. The updated Development Tracker, which tracks development proposals and meetings for sites in and adjacent to Columbia, is available on-line at <http://bit.ly/DevelopmentTracker>. The Development Tracker is updated at least monthly. Planning staff also attended various public meetings related to planning and development, including the second and third of four public meetings on the Long Reach Village Center revitalization; a Wilde Lake Village Center redevelopment update meeting; and the first meeting of Howard County's Adequate Public Facilities Ordinance Task Force.

Bicycle and Pedestrian Counts

With the assistance of volunteers, CA counted users on the pathway system at key pathway locations. The report on count findings and comparisons to last year's counts will be available later in June.

Open Streets Festival

Columbia Association partnered with The Horizon Foundation on the Open Streets Festival held on June 13 on the Little Patuxent Parkway Loop, west of Cedar Lane in Clary's Forest. The Open Streets Festival demonstrated how Howard County's streets could be re-imagined to encourage more daily physical activity by creating safe, comfortable accommodations that support walking and biking. The event was a great success with approximately 1,000 people participating.

Community Services

The Columbia Art Center will co-host ARTreach on Saturday, June 20, from 11:00 am-4:00 pm in the Long Reach Village Center Courtyard. The free event will include art demonstrations, music and dance performances, food trucks, and family activities. The one-day outdoor event is sponsored by Howard County Arts Council, Howard County Government, Long Reach Village Association, Columbia Festival of the Arts and Columbia Art Center. Individuals will be offered the opportunity to share their visions and ideas for the future redevelopment of Long Reach Village Center.

Safire Windley, Program Coordinator of YTC@the Barn, received the Community Servant award at the NAACP's "Honoring our Unsung Heroes" Event on Saturday, June 13. She also received certificates of recognition from County Councilman Calvin Ball, County Council Chair Mary Kay Sigaty, Congressman Elijah Cummings, and County Executive Alan Kittleman.

Laura Smit, International Exchange and Multicultural Programs (IEMP) Manager, received a Certificate of Recognition for her dedication while serving on the Board of Directors for the Foreign-born Immigration and Referral Network (FIRN), given at the FIRN 13th Annual American Success Awards on June 3 at the Sheraton Town Center Columbia Hotel.

Communications and Marketing

PR and Media Pickup

Four press releases were sent between May 16 and June 11. High-profile articles during that period include front-page coverage in the *Columbia Flier* of the new Hobbit's Glen Golf Club clubhouse; a *Columbia Flier* article about the student/faculty show at Columbia Art Center; a mention of CA's pools and Swansfield Mini-WaterPark in *Maryland Family Magazine*; and a bit about the World Food Passport in *Howard Magazine*.

Publications

CA Monthly's May theme was *Get Outside* and June's theme was *Summer*. July, currently being produced, is *CA Partnerships*. A Guide to Columbia, designed for realtors and prospective residents, was printed and delivered to each village center office; an electronic copy was sent to Howard County Association of Realtors for distribution to member agencies. The 2015 *At a Glance/CA Annual Report* is being printed and will be mailed with assessments in July.

Events

DogDay took place on May 2, our largest ever, with over 1,400 people in attendance; and KidsDay also surpassed previous records, having over 2,000 in attendance. The grand opening of the Hobbits Glen Clubhouse was a success, with over 200 people attending, including Dr. Clarence Lam, delegate for Maryland District 12, and Mary Kay Sigaty, Howard County Council member.

Marketing/Promotions

Golf: A mix of print, email, digital and broadcast advertising ran in May/early June in *Columbia Flier* and included *Howard County Times*, *Howard Magazine*, *Baltimore Magazine* and others; as well as signage at Columbia Mall. Hobbit's Glen grand opening was heavily promoted through email broadcasts and social media. The Fairway Hills' Living Social deal has generated \$32,000 of income and Groupon has generated \$35,000 income as of June 11, 2015. Team members coordinated having former Redskins player and current radio and TV show host, Brian Mitchell, play a foursome at Hobbit's Glen with Joan Lovelace on Friday, June 5.

Haven on the Lake: A mix of print and digital ads for Haven on the Lake ran in May/early June in *Baltimore Magazine*, in programs for events such as the Chesapeake Shakespeare Company and "Celebrating Success in Child Care Awards," and on BaltimoreSun.com.

Other CA Programs: A mix of print and digital advertising for general CA memberships featured sponsorship of the Preakness Countdown Clock on BaltimoreSun.com. Other promotions included the River Hill Ride About, Summer Camps, Tennis, CA's Leadership Howard County graduate, Youth and Teen Center, New U/Optimal Health and the new Korean translation services available at the Customer and Member Service Center.

Email Broadcast: Twenty-one email broadcasts were sent to opt-in lists, including a new eNewsletter, *Midweek Crunch*, a publication of the Sports & Fitness team, featuring personal training, new class information, holiday shut-down schedule, and more. Over 6,500 members opened the newsletter.

Social media: The posting which garnered the most interest was "Pools are Open!" This interest is reflected in our **May membership numbers** – almost 200 more than in April: most of these were pool memberships. We received 35 **online** membership applications in May.

Monthly Updates

Inner Arbor Plan and Organization

Responding to concerns about the conditions of the grounds at Merriweather Park at Symphony Woods following recent events and concerts in early June, Michael McCall wrote a letter outlining plans for maintenance and repair to the areas in question. Maintenance and repair and over-seeding were anticipated to be completed by mid-June.

The next board meeting of the Inner Arbor Trust tentatively has been scheduled for Tuesday, July 14, starting at 4:00 p.m. Location TBD.

Haven on the Lake

The recruitment and selection processes for the General Manager position at Haven on the Lake are still being conducted, with a final decision expected by the end of June.

Key Performance Indicators Dashboard

Please see the revised Key Performance Indicators Dashboard following the President's Report.

Upcoming Events

Sport and Fitness

Group Fitness instructors will be leading free yoga and Zumba classes at Whole Foods Market in Columbia during the week of June 20, and leading Qigong, meditation, and yoga at the Columbia ArtReach event at the Long Reach Village Center on June 27.

Community Services

Columbia Archives will open *Introducing the Plan Creating Columbia 50 Years Ago Today*. The exhibit traces the events leading up to and including the public announcement, as well as the public reaction to the Plan from the local and national press. The opening reception on November 11 at 7:00 pm marks the actual 50th anniversary of the announcement. The public is invited.

The Youth and Teen Center's annual clothing drive will get underway in November. Last year over 400 families were assisted during the distribution, which will be held in conjunction with the MLK Day of Service.



CA Board of Directors Dashboard
for the Fiscal Year Ended April 30, 2015

The financial ratios on the next two pages reflect the fourth year of this Board-approved Financial Management Program. Seven of the eight ratios, arguably the more significant, exceed the targets. Ratio 6 does not. Both Ratios 5 and 6 are not indicators of CA's economic health; rather, they indicate the organization's level of comfort with the amount of capital reinvestment and how that reinvestment is financed. Interestingly, if the annual capital budget, the numerator of each decreases, then ratio 5 would worsen and ratio 6 would improve, indicating the coordination and balance required in capital planning and financing.

In FY 15, the capital budget of \$12,810,000 was higher than the ten-year average of \$10,325,000 (from FY 2005 through FY 2014). This resulted in CA exceeding the target for Ratio 5, but not meeting Ratio 6. Since this target has been difficult for CA to achieve even in years with outstanding financial results, the target and rationale behind Ratio 6 will be re-evaluated in FY 2016. If a change is determined to be warranted, the proposed change will be presented to the Board for review, discussion and approval.

CA Financial Dashboard

4/30/2015 - UNAUDITED

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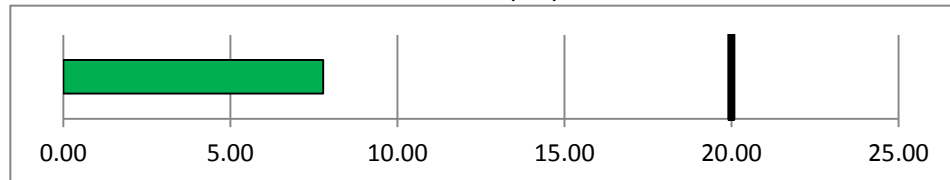
RATIO 1

Annual as of 4/30/2015

Debt Service as % of
Total Revenue

\$5,098/\$65,546

Actual 7.8%



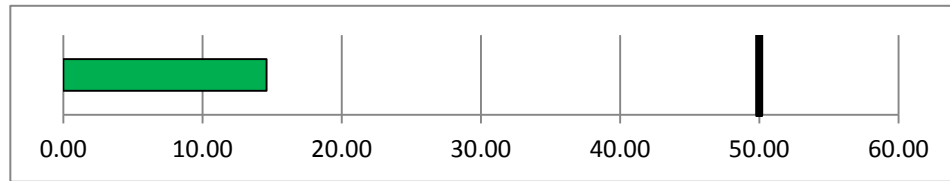
Recommended not to exceed 20%

RATIO 2

Debt Service as % of
Annual Charge
Revenue

\$5,098/\$34,922

Actual 14.6%



Recommended not to exceed 50%

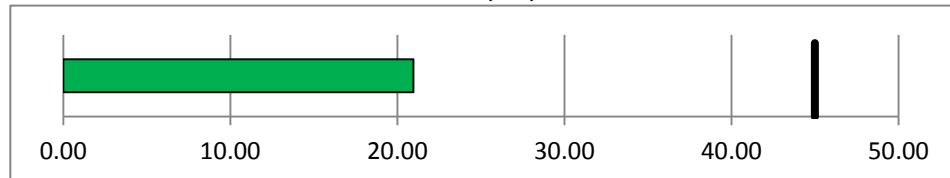
RATIO 3

Annual as of 4/30/2015

Total Long Term
Debt as a % of Total
Assets

\$29,070/\$138,629

Actual 21.0%



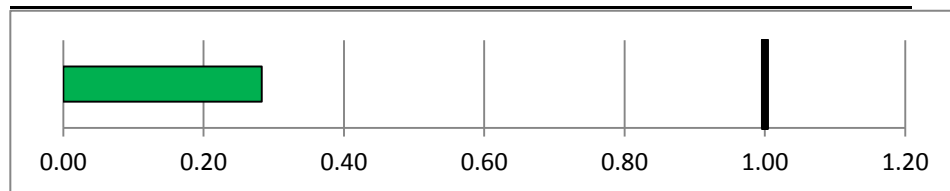
Recommended not to exceed 45%

RATIO 4

Total Long Term Debt
as a % of Assessed
Valuation

\$29,070/\$10,279,013

Actual 0.28%



Recommended not to exceed 1%

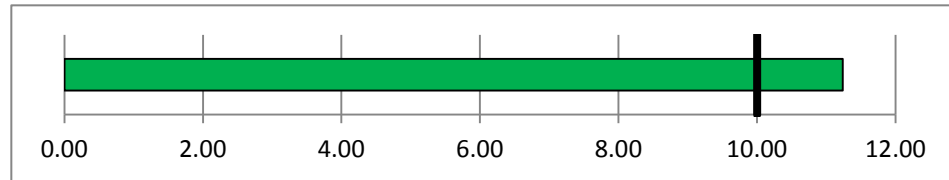
RATIO 5

As of April 30, 2015

Annual Capital Budget as a % of Net Book Value of Fixed Assets

\$12,810/\$113,990

Actual 11.2%



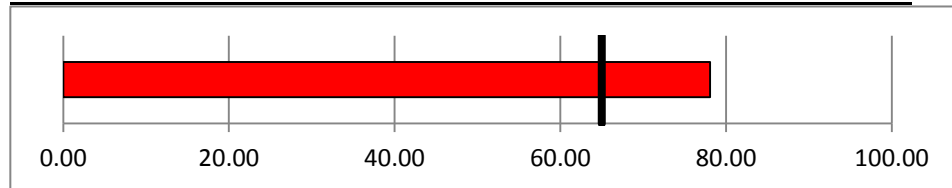
Recommended no less than 10%

RATIO 6

Annual Capital Budget as a % Cash Flow from Operations

\$12,810/\$16,404

Actual 78.0%



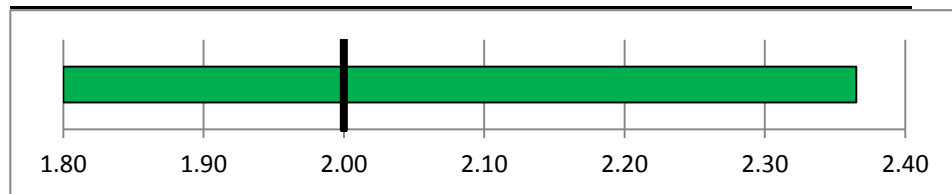
Recommended no more than 65% on an annual basis

RATIO 7

Cash Flow from Operations/Increase in Net Assets

\$16,404/\$6,936

Actual 2.4



Recommended 2.0 or higher on an annual basis

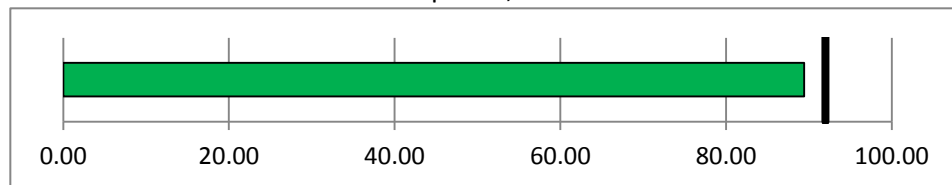
RATIO 8

As of April 30, 2015

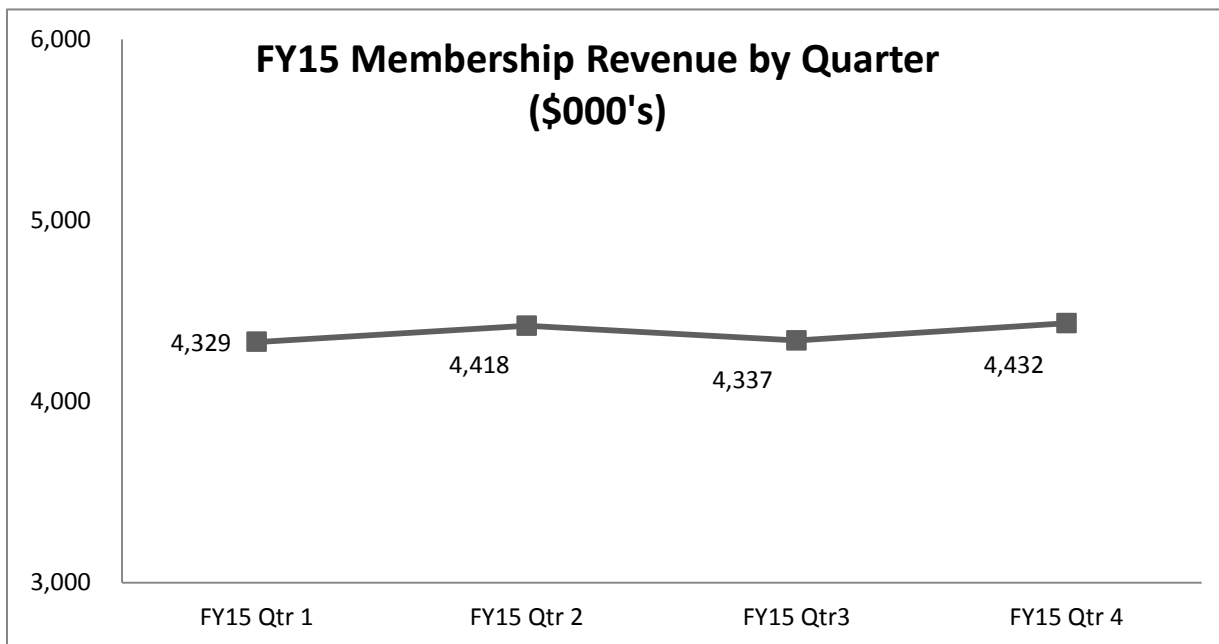
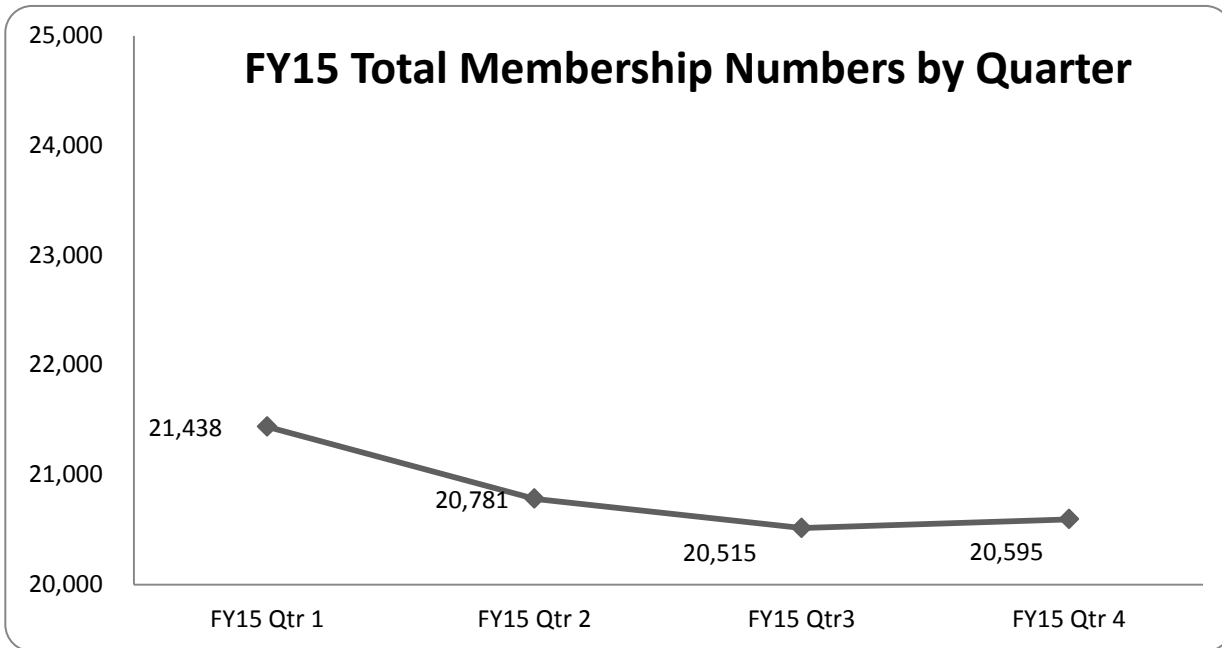
Operating Expense as a % of Total Revenue

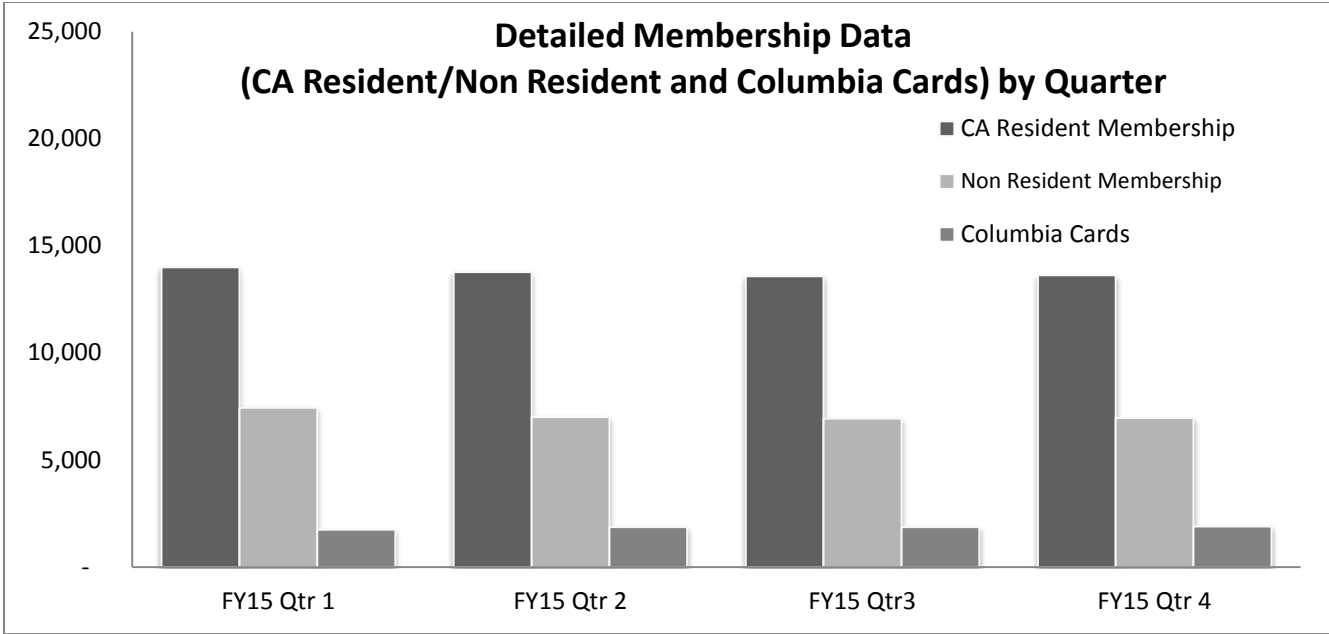
\$58,609/\$65,546

Actual 89.4%



Recommended less than 92% on an annual basis





FY15	CA Resident Membership	Non Resident Membership	Total Memberships	Columbia Cards
FY15 Qtr 1	14,003	7,435	21,438	1,751
FY15 Qtr 2	13,777	7,004	20,781	1,866
FY15 Qtr3	13,586	6,929	20,515	1,869
FY15 Qtr 4	13,625	6,970	20,595	1,903

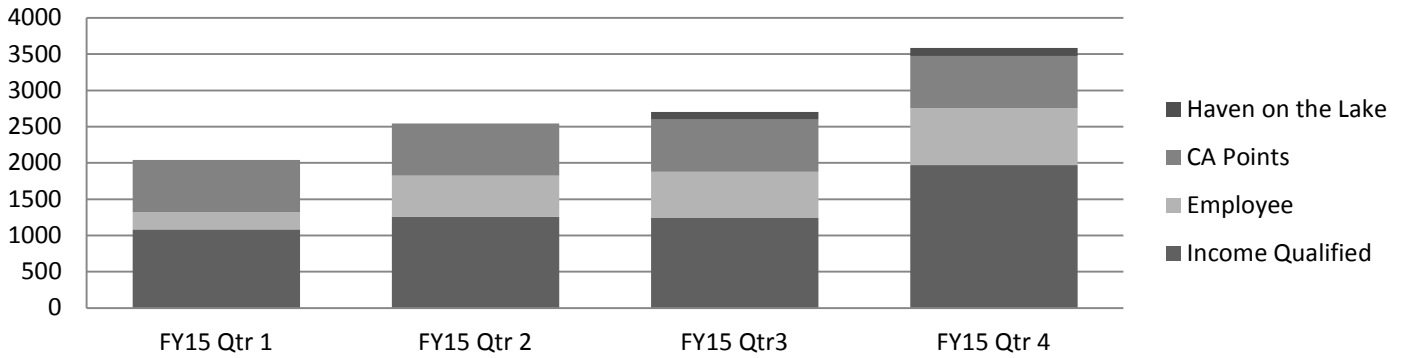
FY 15 Membership Plan Detail

	Number of Memberships FY 15					Incr/(Decr) FY15 Qtr 3 to FY15 Qtr 4
	FY 14 Year End Numbers	FY 15 Qtr 1	FY 15 Qtr 2	FY 15 Qtr 3	FY15 Qtr 4*	
Package Plan/Plus	17,185	17,178	16,809	16,523	16,513	(10)
Outdoor Pool/Swim Center	2,468	2,885	2,634	2,515	2,518	3
Supreme Sports Club	476	475	448	469	470	1
Columbia Gym	256	280	261	270	293	23
Athletic Club	221	225	223	220	224	4
Golf (HG and FH)	241	241	245	240	263	23
Tennis	146	141	149	155	157	2
Womens Gym	13	13	12	10	10	-
Haven on the Lake*	-	-	-	113	147	34
Total Memberships	21,006	21,438	20,781	20,515	20,595	80
Columbia Cards	1,218	1,751	1,866	1,869	1903	34

*The slight increase versus 3rd quarter of 80 memberships is mainly due to increased promotions for the Hobbit's Glen newly renovated clubhouse and Haven on the Lake.

*To avoid overstating the total number of existing memberships, 1275 Haven on the Lake memberships which are attached to existing Package Plan Plus memberships have not been included in this detail.

FY 15 Breakdown of Complimentary and Discounted Memberships by Quarter



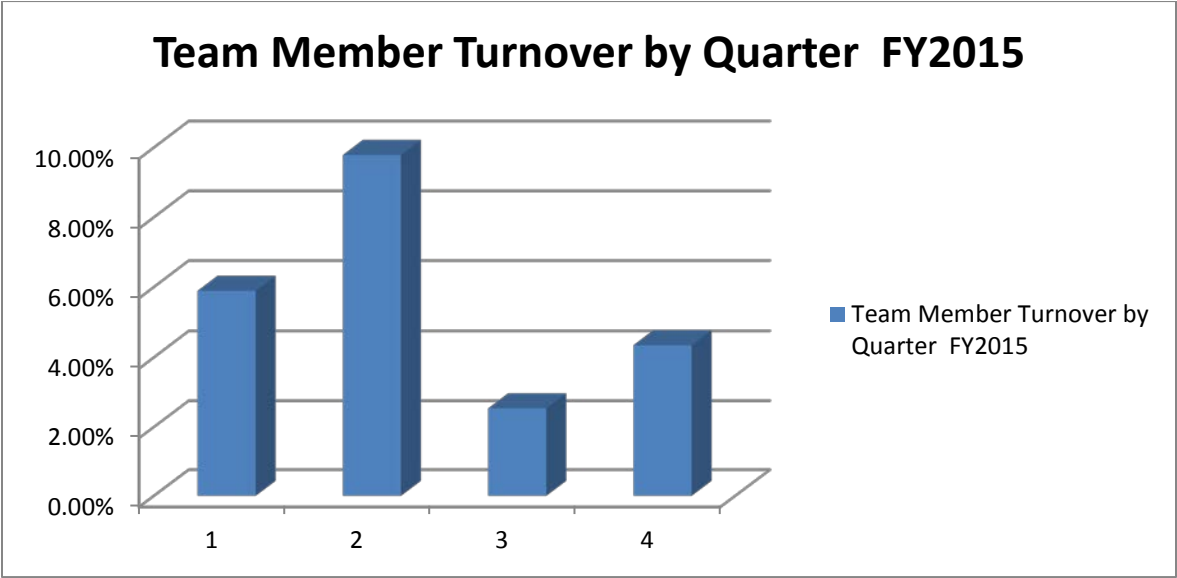
FY15	Income Qualified*	Employee**	CA Points	Haven on the Lake***
FY15 Qtr 1	1083	240	718	0
FY15 Qtr 2	1257	570	718	0
FY15 Qtr3	1247	631	718	107
FY15 Qtr 4	1970	787	718	112

*The increase in income-qualified numbers is due to reclassification of certain memberships that were previously classified incorrectly as resident memberships.

**The increase is due to reclassification of certain employee memberships that were previously classified as resident or non-resident memberships.

***112 complimentary Haven on the Lake memberships, the majority of which are Refresh Package Plan Plus Add on, were given to Wellness Council members, former and current Reformer Pilates participants and giveaways. Senior discount information was removed from this report due to inaccurate data in Spectrum (membership management system). It will be difficult to determine the number of members receiving the senior discount because the category for senior discounts includes memberships which are receiving other types of discounts (e.g., renewal discounts, multi-year) and pricing is now "net" without any discounts. To gather accurate information we will need to manually go into every eligible membership and investigate on a continual basis, which would not be feasible.

Employee Turnover



The data presented does not include temporary or seasonal team members

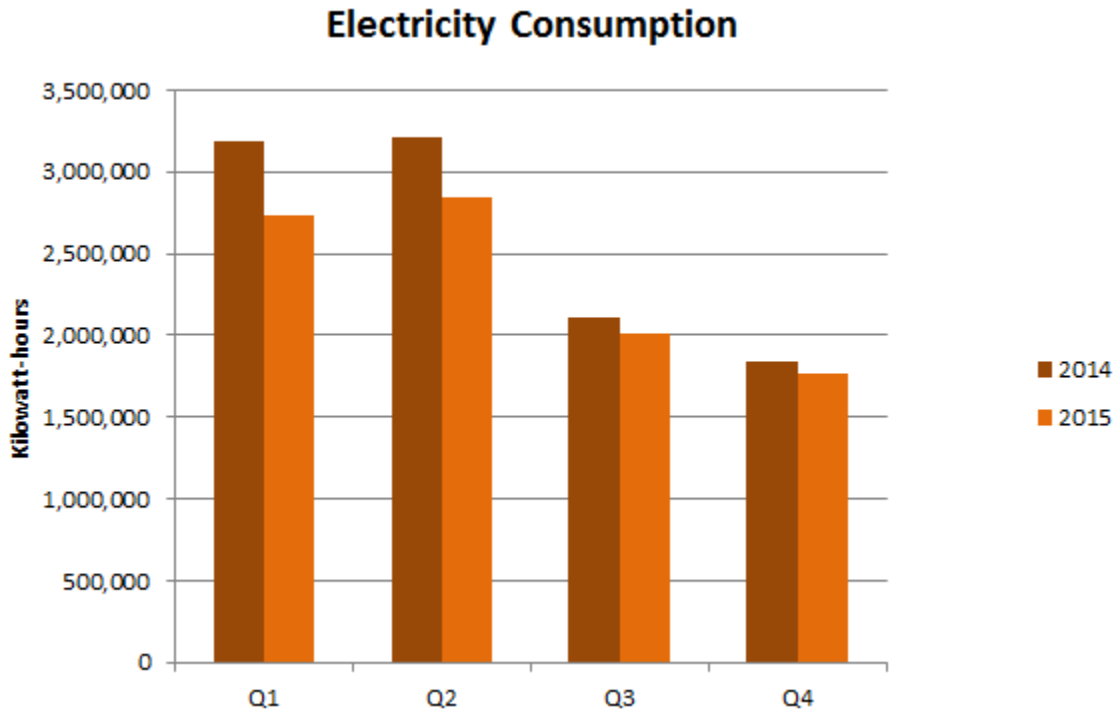
Environmental Footprint: Quarterly Performance Comparison

This section provides metrics associated with CA's environmental footprint. The environmental footprint categories consist primarily of energy related data (facility and fleet). For these categories performance in Q1, Q2, Q3, and Q4 is compared for Fiscal Year 2014 and 2015.

Please note that the information presented in this section is based on best available data with technical assumptions made as needed to complete the analysis. As more information becomes available and data gaps are filled these numbers may change slightly.

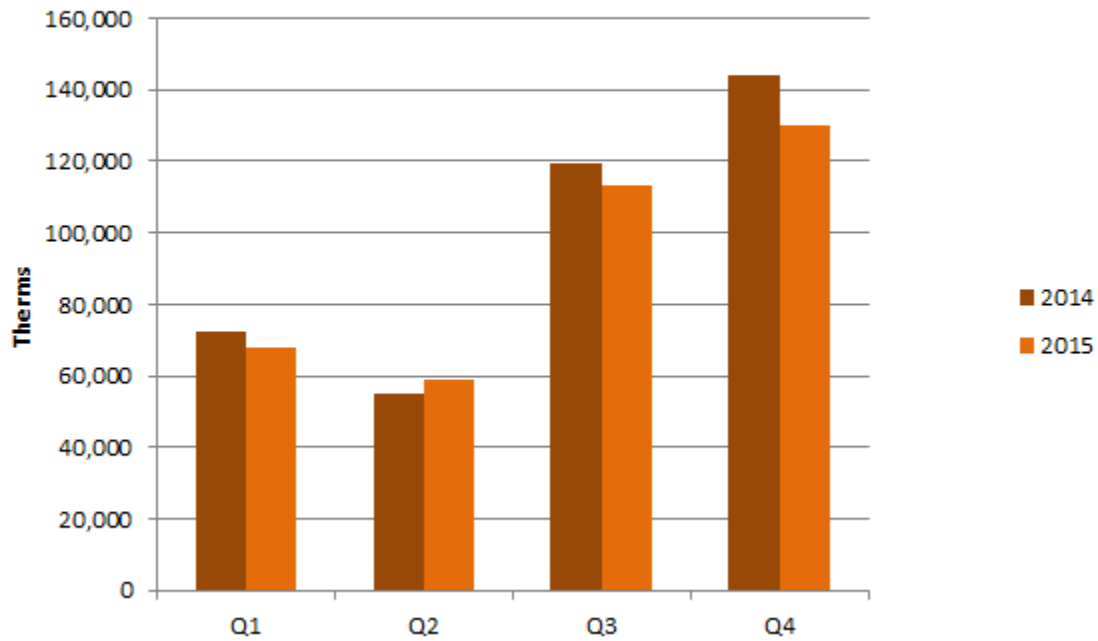
Energy

This category contains information associated with CA's energy generation and usage for operating its facilities and fleet. Using various data sources for energy consumption such as utility bills and fuel consumption information compiled by CA staff, energy generation and consumption information was developed for quarterly comparison between FY2014 and FY2015.



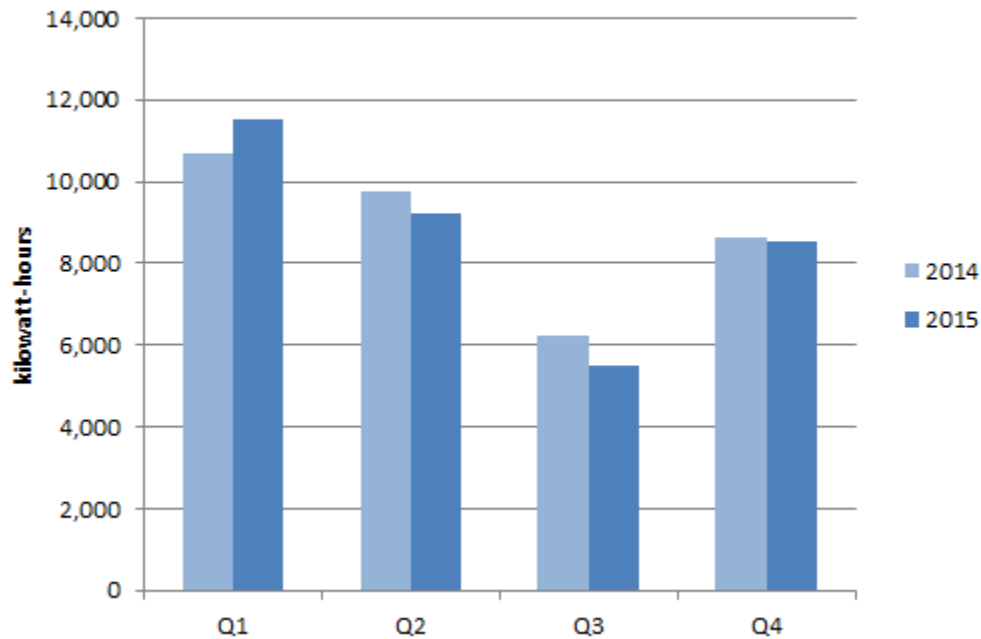
The above figure compares quarterly electricity consumption for FY2014 and FY2015. Electricity consumption in FY2015 was approximately eight percent lower than in FY2014. This reduction is due in large part to very moderate summer temperatures in FY2015 that contributed to a reduction in electricity demand for cooling. Reduced electricity consumption is also attributed to numerous energy management projects that included the installation of high efficiency light fixtures, relamping, and team member engagement in effective energy management.

Natural Gas Consumption



CA's consumption of natural gas was approximately three percent lower in FY2015 relative to FY2014. The cold temperatures in winter of FY2015 were not as extreme or persistent as was experienced in FY2014 which helped to reduce gas consumption for heating. CA also implemented several equipment upgrades in its facilities that reduced gas consumption for water heating.

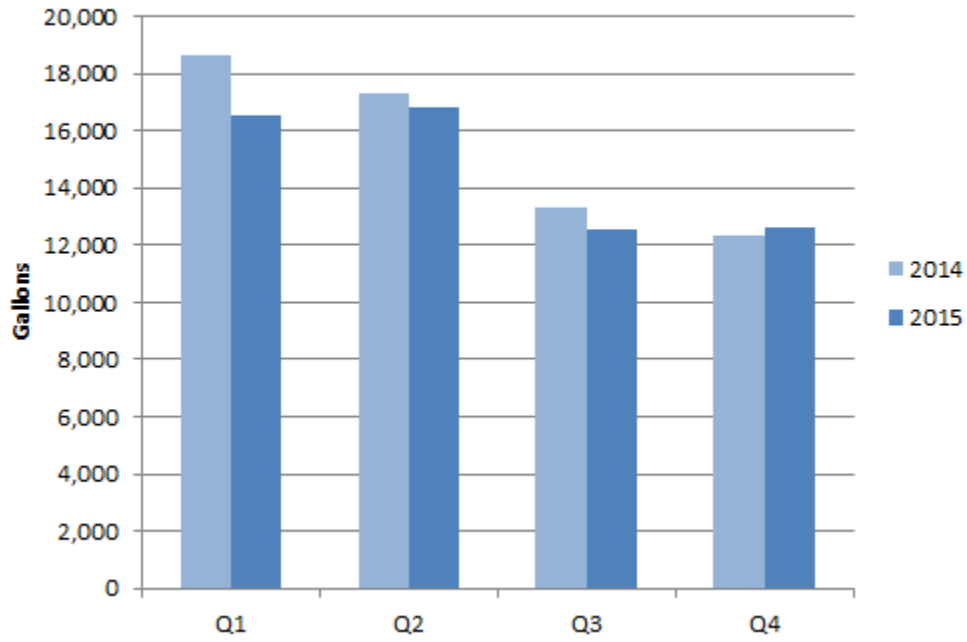
Renewable Energy Generation



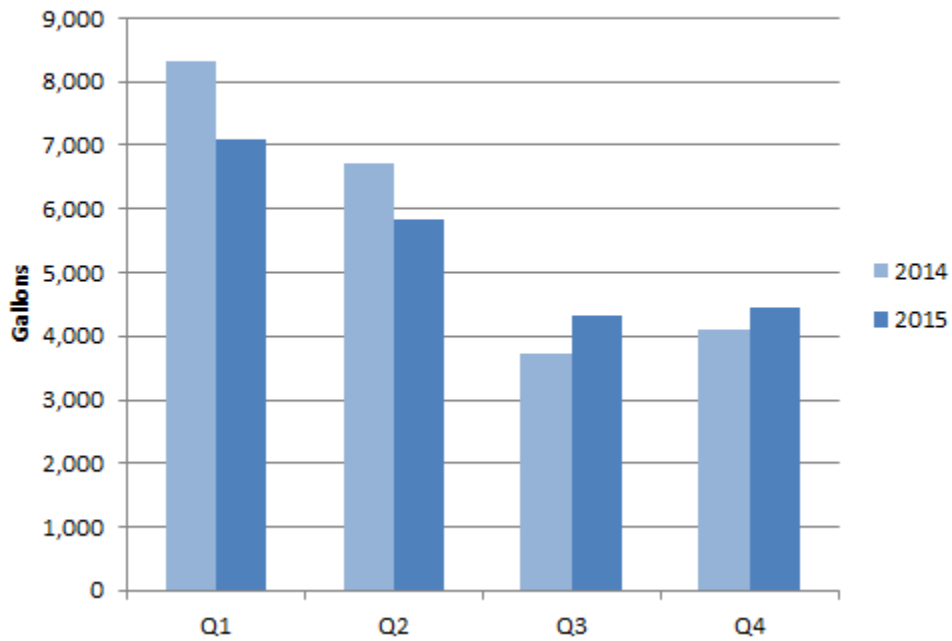
CA's renewable energy systems at Amherst House and River Hill generated about 35,000 kWh of clean power in FY2015; this is more than the total annual electricity consumption of three average family homes. Note that the reduction in energy generation in Q3 is associated with the reduced amount of solar energy available due to the position of the winter sun. Total renewable energy generation by these systems is currently at 83,000 kWh having reduced greenhouse gas emissions by about 38 metric tons of carbon dioxide equivalents (MTCO_{2e}); this is comparable to taking seven average cars off the road for a year.

Please note that starting FY2016 power generated from the Nixon Solar Farm will increase the amount of renewable energy generated significantly. Annual generation at this facility is approximately 250,000 kWh per year or a seven-fold increase, and will account for nearly 25 percent of CA's total annual electricity consumption.

Diesel Consumption

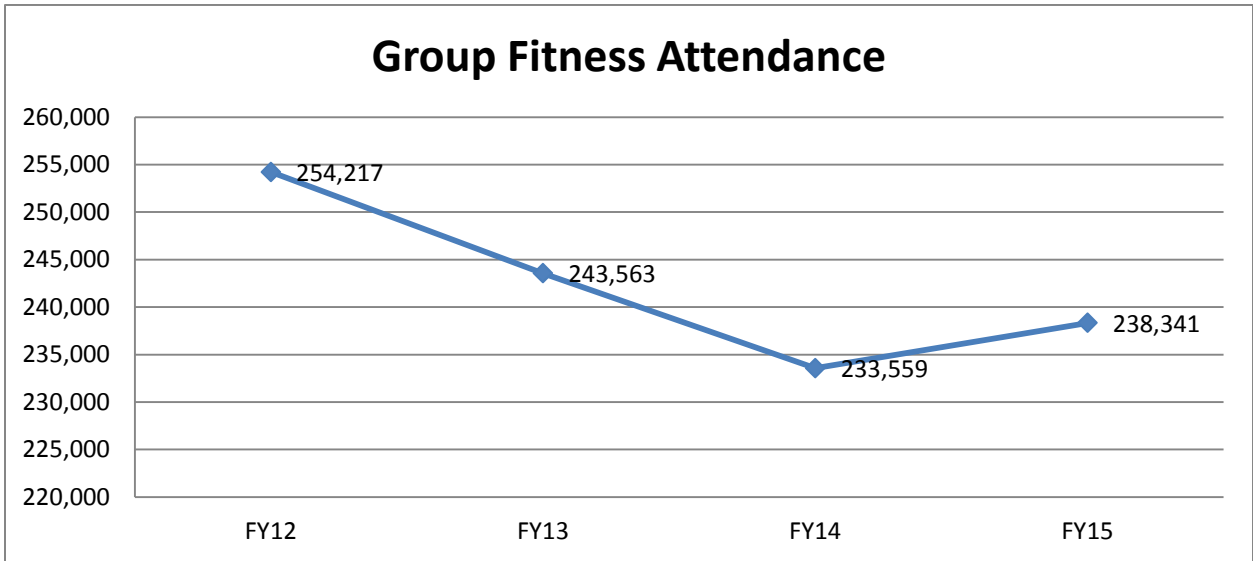
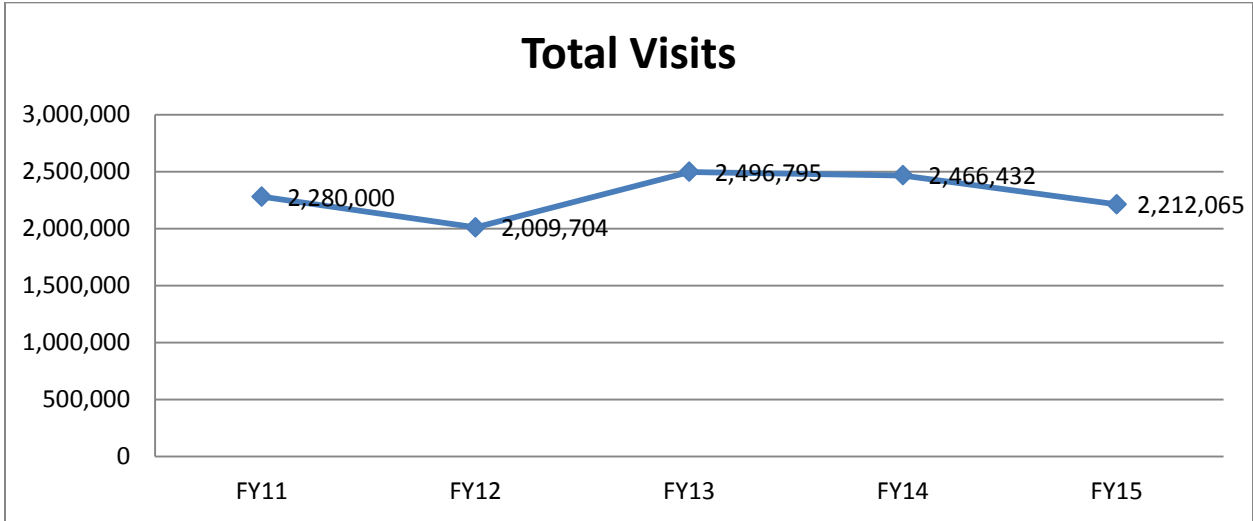


Gasoline Consumption



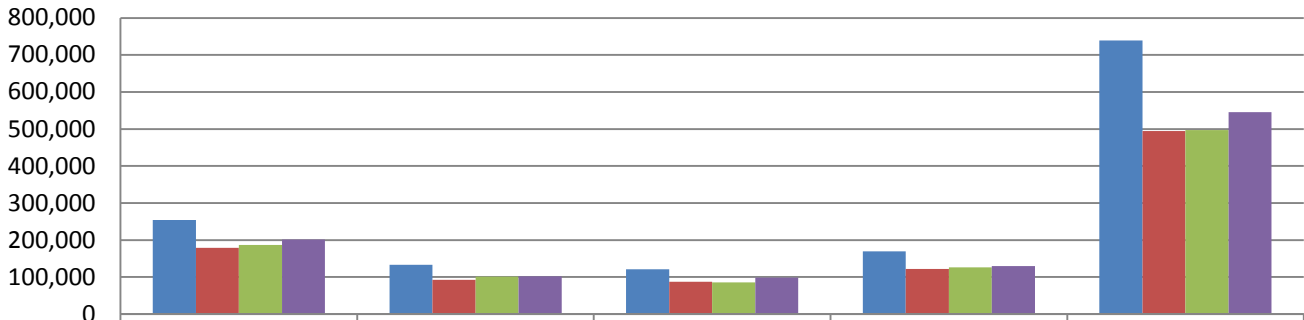
CA's fuel consumption during FY2015 has been relatively consistent with what was measured in FY2014.

Sport & Fitness



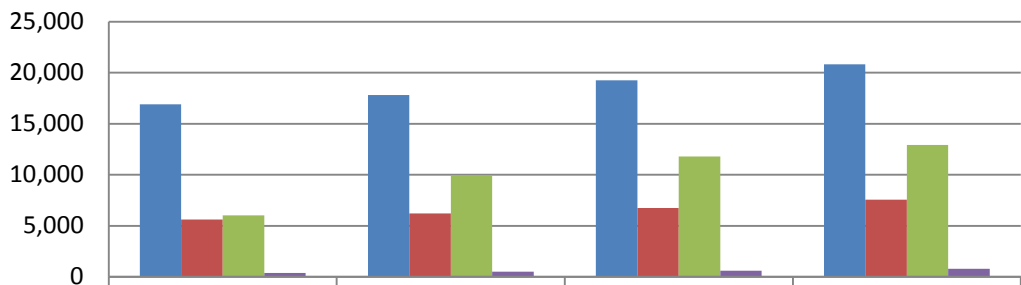
Communications & Marketing

CA Website



	Visits (Total visits the site received)	from new visitors	from returning visitors	Unique Visitors (How many actual people came to site)	Page Views
FY15 Q1	254,153	133,273	120,880	169,299	738,963
FY15 Q2	179,455	92,375	87,080	121,756	494,168
FY15 Q3	186,505	100,931	85,592	126,598	496,850
FY15 Q4	201,187	102,299	98,888	129,915	545,573

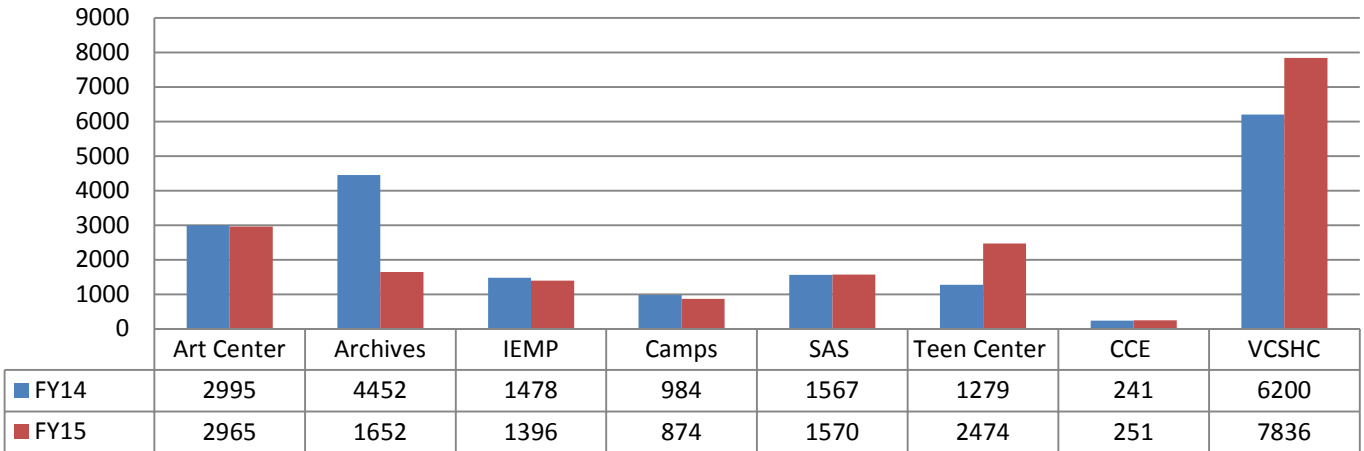
Social Media



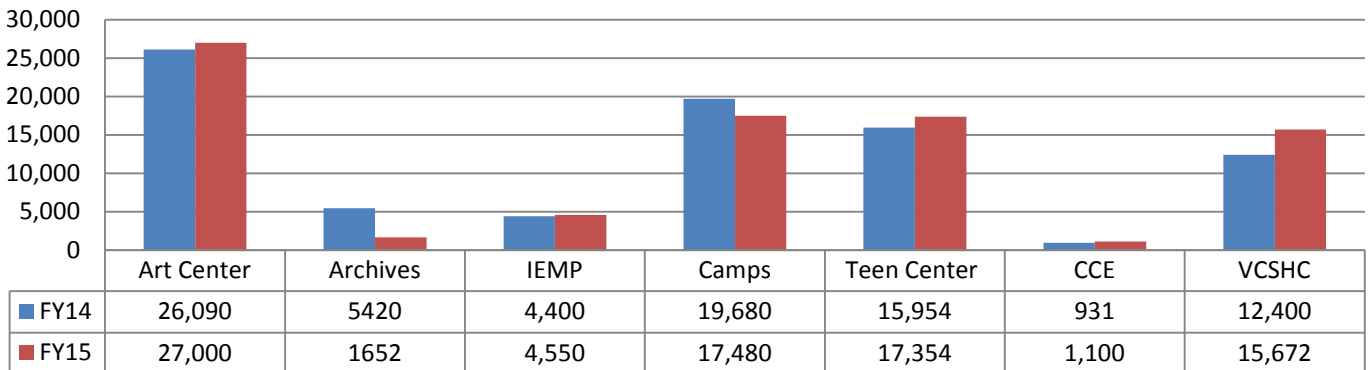
	FY15 Q1	FY15 Q2	FT15 Q3	FY15 Q4
Facebook likes	16,898	17,827	19,249	20,835
Twitter: @ ColumbiaASSN followers	5,619	6,210	6,747	7,568
Youtube monthly channel views	6,039	9,971	11,806	12,909
Instagram followers	381	512	614	786

Community Services

Unique Users



Total Visits to Community Services Programs



Total Visits to SAS

