

## **Report to Dorsey's Search Village Board – December 8, 2021**

- CA has been participating in the County-run HoCo by Design program that is preliminary to the creation of the new County General Plan. The County has since put the project on hold until after the next election for County Council members.
- The CA Board continues with the development of a FY23 budget. Three scenarios were presented by staff for discussion – a “continue what we’ve been doing” plan, a cost/revenue program analysis, and a draft budget showing the implications of offering free outdoor pools to all Columbia residents. The free pool option was shown to be financially unfeasible, requiring an assessment increase and the curtailment of several other programs. The cost/revenue analysis was very useful and showed that nearly all sports & fitness and community programs pulled their own weight once stripped of general overhead assignments.
- Our FY22 financials are sound, having been originally conservatively drawn in anticipation of Covid impact. Tomorrow the Board will be examining Q2 Financial Reports and Statements along with our 990.
- CA has added two members to the senior staff – Michael Ainton as General Counsel and Armsby Carbon to head the IT department. I have met both and been favorably impressed.
- We are hiring Lifeguards! Contact <https://columbiaassociation.org/aquatics>.
- CA has signed an agreement with DCACC that will allow their tenant, IMA, to be granted a license to run its “Symphony of Lights” program within Symphony Woods.
- I will continue to serve on CA’s Audit Committee as well as the Health & Fitness advisory Committee.
- The Board studied an Environmental Vulnerability Report. Primary threats were flooding and rising temperatures, but less than 10% – mostly bridges and playgrounds – of the 550 assets evaluated were of concern.
- CA with volunteer help has recently planted 470 native trees in TC, KC, OB, and LR. All 20 School Age Services programs have reopened, and the Art Center programs are reopening.