



MEMORANDUM

PARKS & RECREATION

To: Jessica Alvarado, Superintendent of Recreation
From: Jackie Byles, The Branch Connection Manager
Date: August 14, 2025
Subject: The Branch Connection Quarterly Report

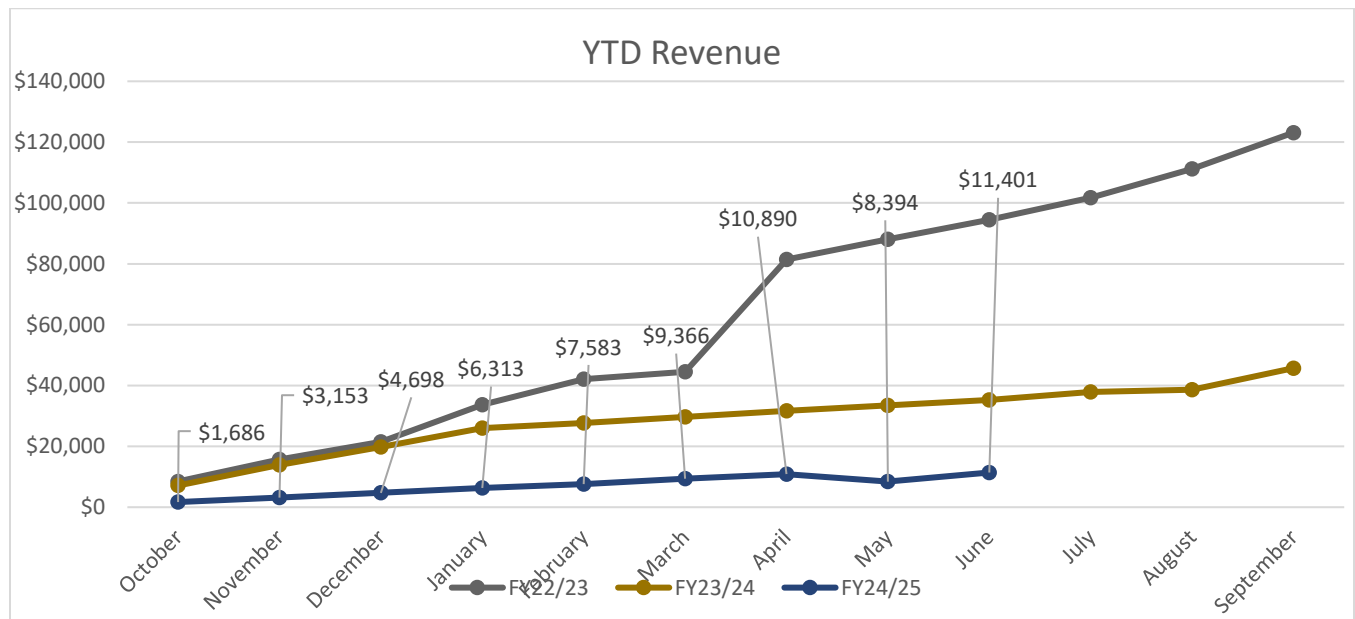
The Branch Connection

The City's fiscal year (FY) runs from October through September. This report includes year-to-date (YTD) information for the October through September time frame. Numbers have not been audited and are subject to adjustment.

All reported analysis data during the third quarter reflects the expected impact due to the renovation. On January 2, 2024, The Branch Connection facility closed for renovation, but the staff is utilizing alternate locations for activities and programs for Branch Connection members. On May 12, 2025 programs returned to The Branch Connection and on June 10, 2025 hosted a Grand Re-opening ceremony.

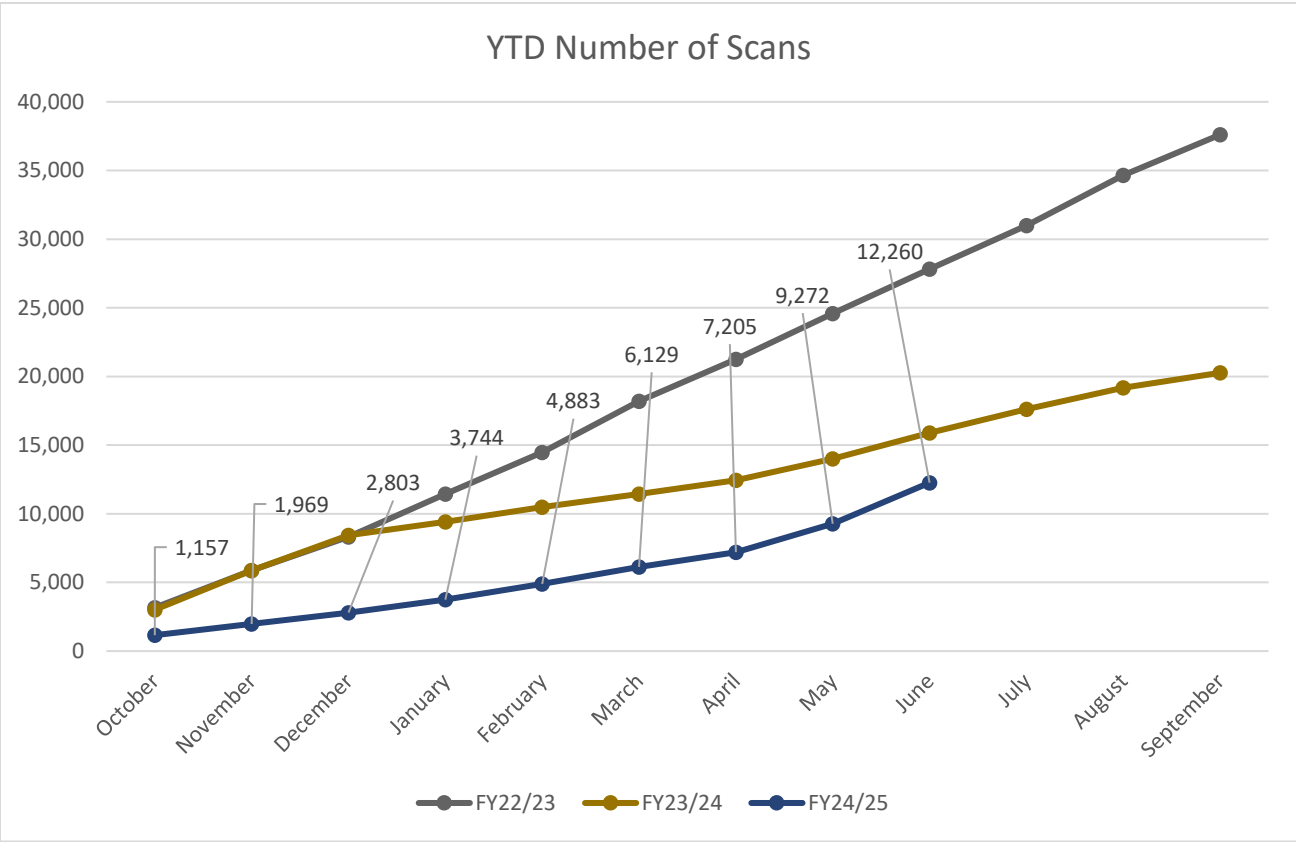
Revenue

Overall Revenue for: The Branch Connection



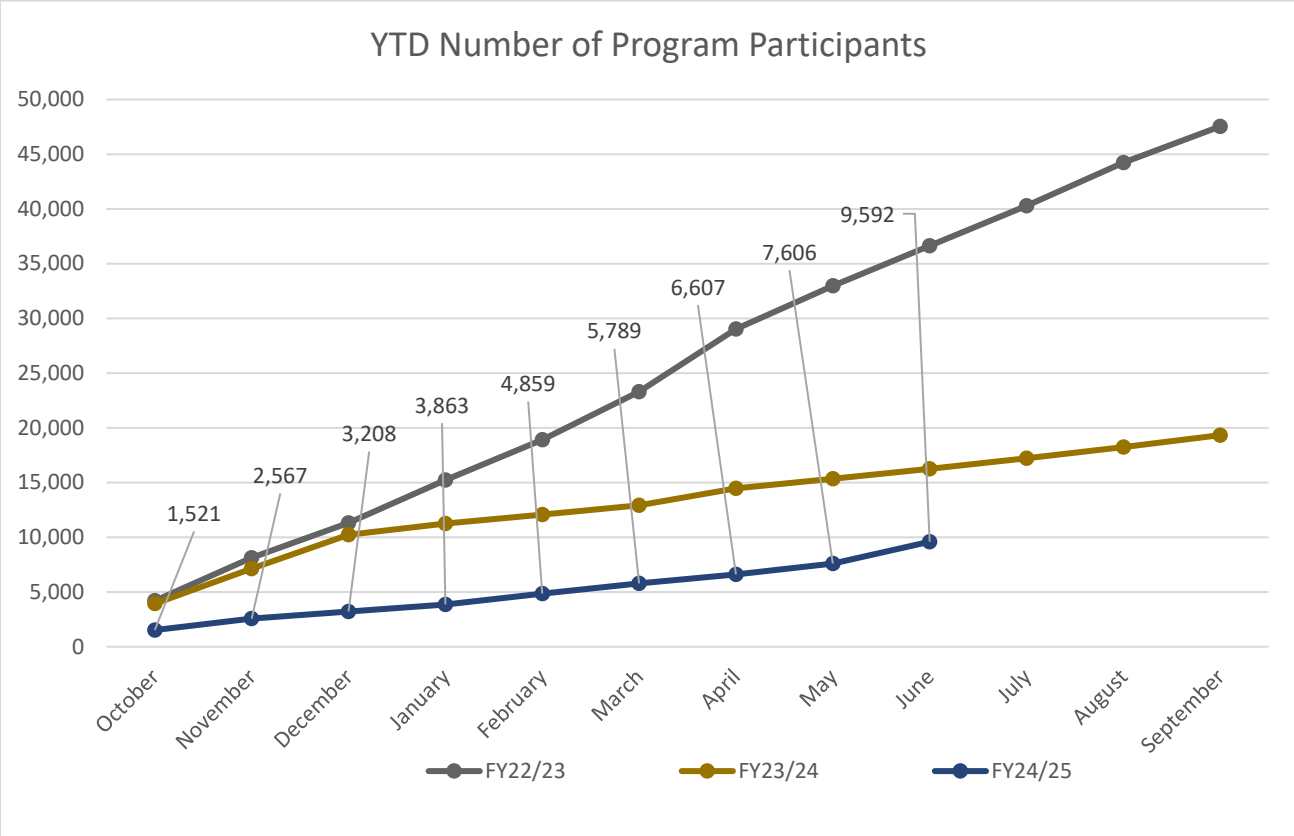
The Branch Connection's revenue totaled \$11,401 in the third quarter of FY 24/25. This quarter's main revenue components are membership fees, membership renewals, and trip fees. In the future, we anticipate revenue to also include rentals, vendor fees, and membership fees associated with the third parties.

Membership Scans



The Branch Connection's total membership scans for this year's third quarter was 12,260. This quarter, we did not have any disabled veterans use our scholarship program for membership. Since returning to The Branch Connection, our membership scans have doubled in comparison to our last quarter report. We anticipate that since returning back to The Branch Connection, our membership scans will continue to increase and finish strong for the end-of-year report.

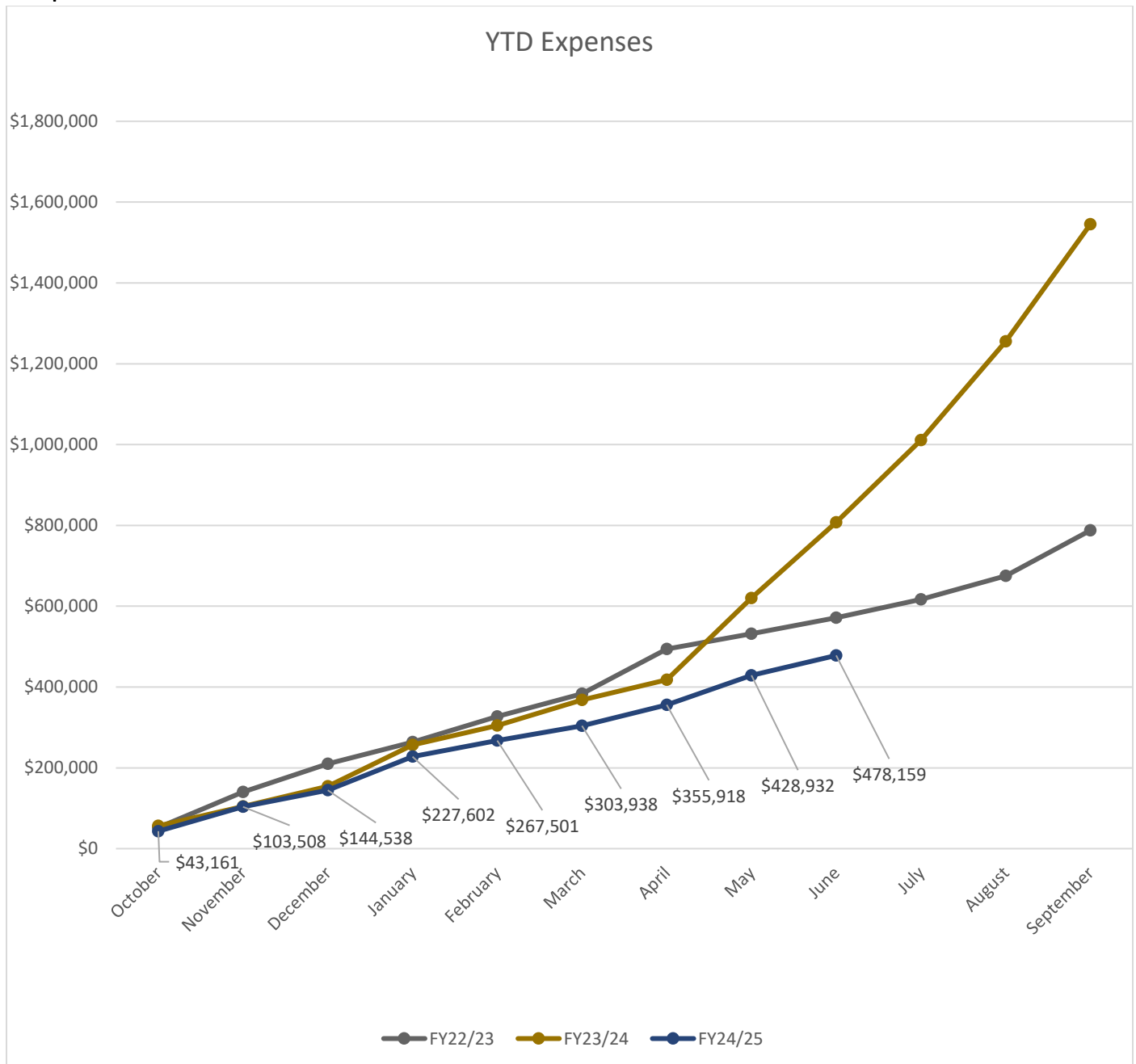
Program Participation



This category accounts for the total number of program participants. For the third quarter of FY 24/25, we recorded a total of 9,592 participants in our programs. Program participation for this quarter shows a 60 percent increase in comparison to the previous quarter. This is impacted by our programs returning to The Branch Connection.

For the third quarter of FY 24/25, The Branch Connection provided a total of 360 programs. In August of 2024 The Branch Connection programs were relocated and hosted at the Farmers Branch Manske Library, Venue 1842, Aquatics Center, and The Community Recreation Center. In May of 2025 all programs returned to the building with the renovation completion. This quarter, we hosted Town Hall meeting, Mixer every Monday, Monthly breakfast, Trips, and Friday Franks.

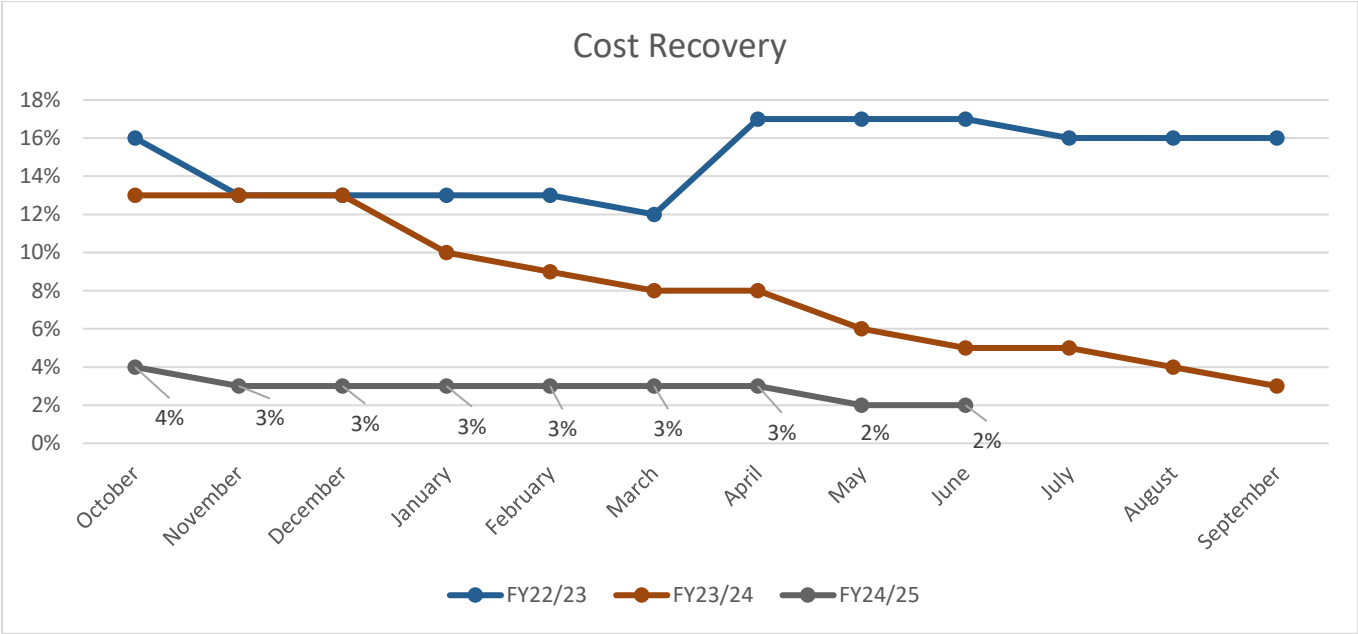
Expenses



This quarter's expenses, totaling \$478,159, are associated with programs, staffing costs, instructor pay, cleaning supplies, supplies associated with moving back into the building, the Grand Re-opening, and the Fishin Fun event. Year-to-date expenditures continue to be monitored.

Summary

For FY 24/25, the total cost recovery is 2%. With the facility renovations closure, we anticipated a negative impact on revenue numbers and cost recovery. Trip fees, Membership renewals, and new memberships account for our revenue received this quarter. During the facility's closure and returning back into the building, staff continued to offer customer service and programs for members through alternative locations until we returned to our building. Staff always strives to keep members active and engaged and looks forward to the future for members at The Branch Connection.



The Branch Connection prioritizes providing outstanding customer service and quality programs to the community. Our NPS* for the FY 24/25 is currently 84. Since returning to our building, we received survey results for part of May and all of June.

*Net Promoter Score (NPS) is a management tool used to gauge an organization's customer relationships' loyalty and can be associated with revenue growth. An NPS of 50 or greater is considered excellent, and anything over 70 is exceptional.