



MEMORANDUM

PARKS & RECREATION

To: Jessica Alvarado, Superintendent of Recreation
From: Jackie Byles, The Branch Connection Manager
Date: June 12, 2025
Subject: The Branch Connection Quarterly Report

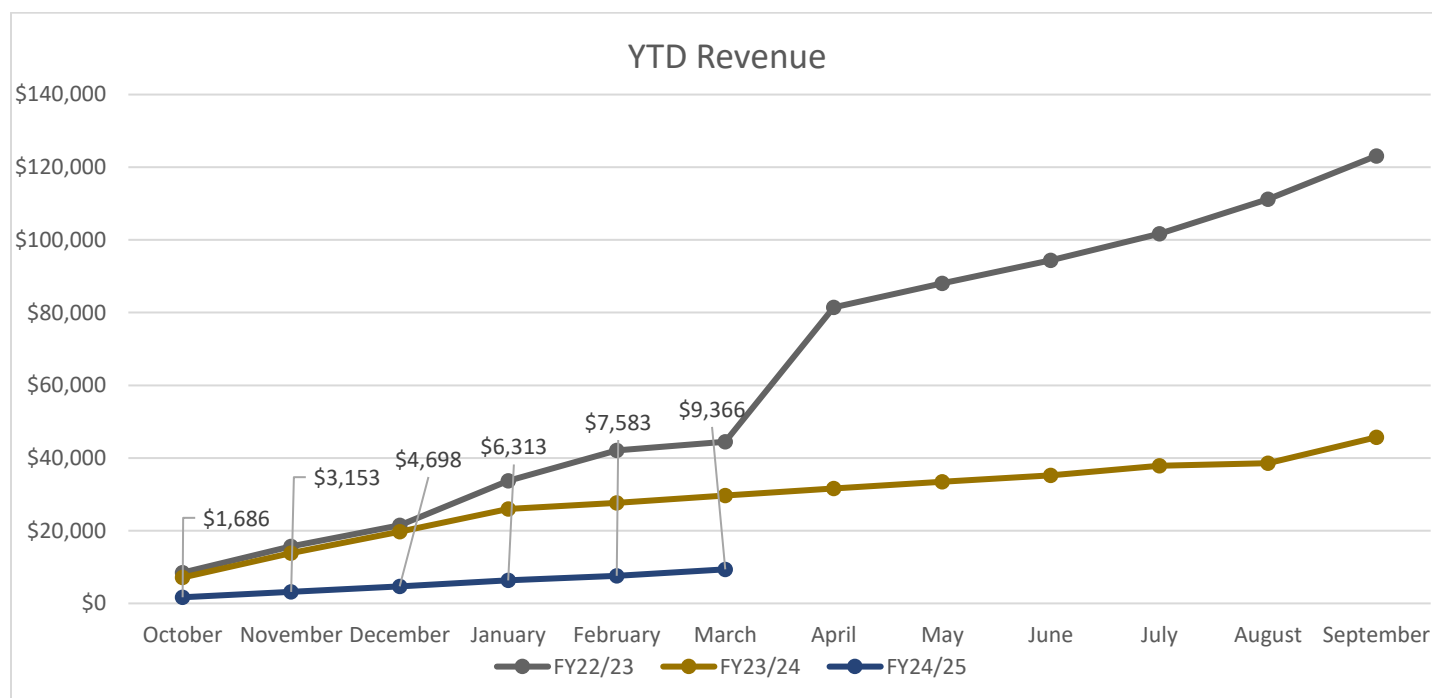
The Branch Connection

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 second 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.

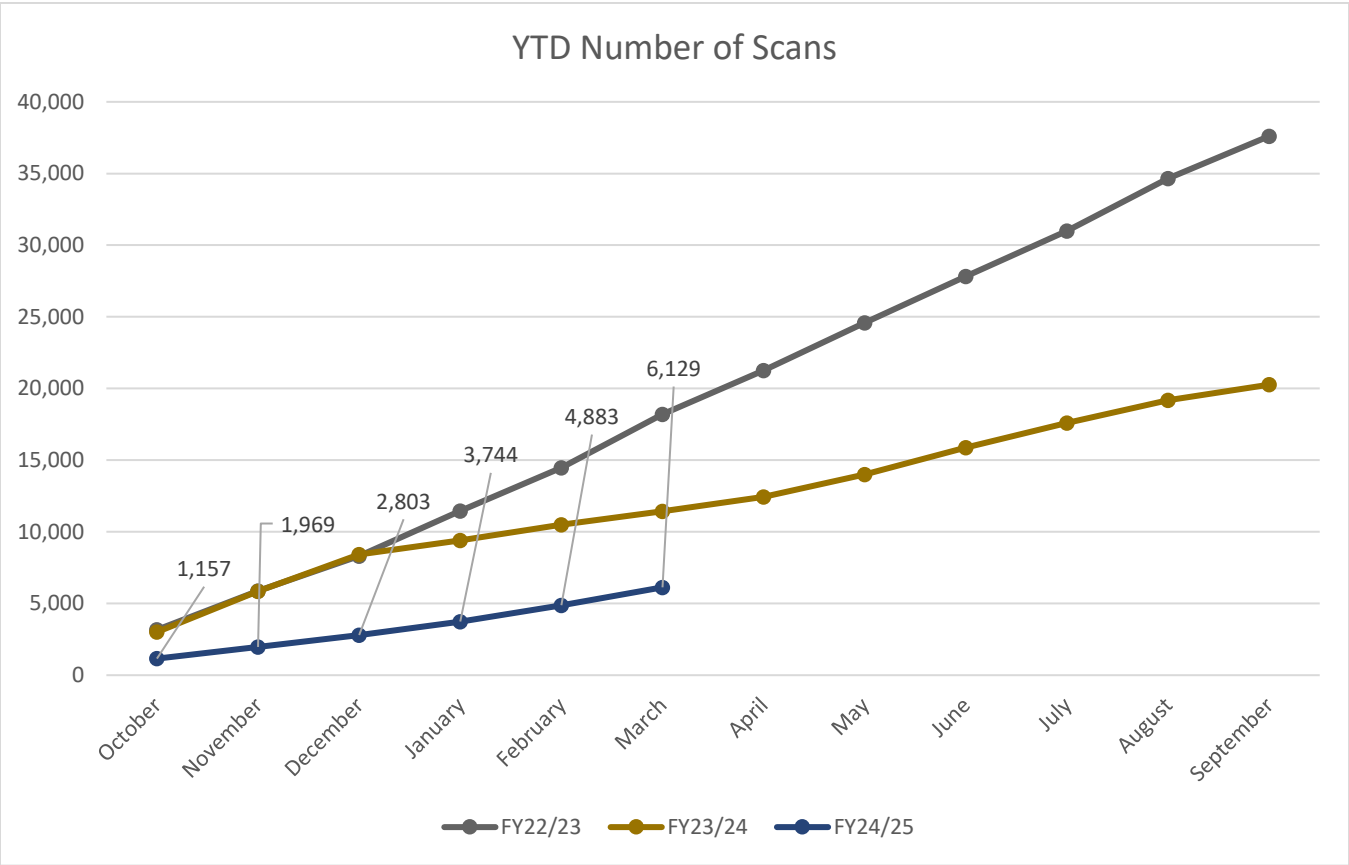
Revenue

Overall Revenue for: The Branch Connection



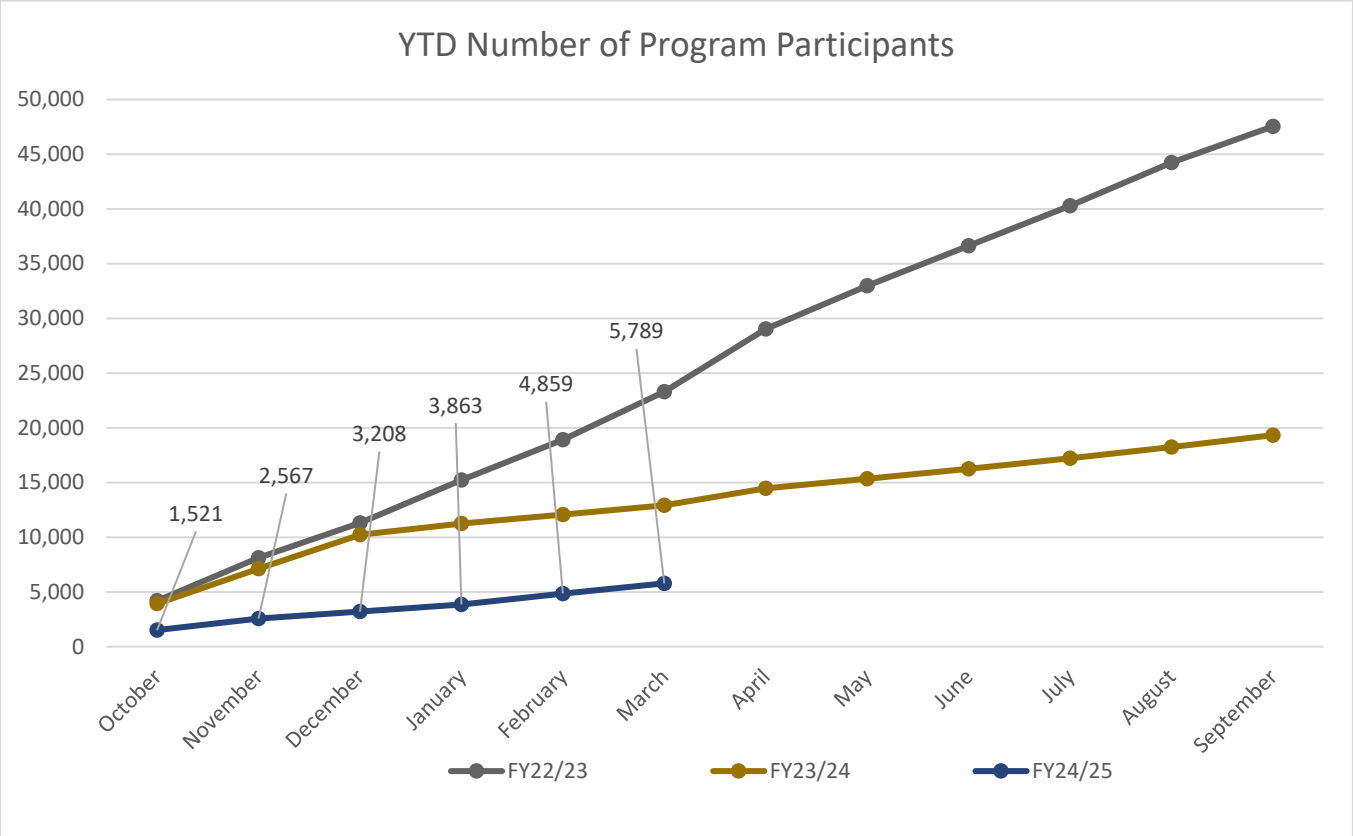
The Branch Connection's revenue was \$9,366 in the second quarter of FY 24/25. This quarter's main revenue components are membership fees, membership renewals, and trip fees. The revenue will continue to be impacted during the facility closure.

Membership Scans



The Branch Connection's total membership scans for this year's second quarter was 6,129. This quarter, we did not have any disabled veterans use our scholarship program for membership. Due to the facility closure, reduced number of members, and reduced number of programs, membership scans will continue to be impacted and will reflect lower total numbers compared to previous years. However, this current fiscal year's second quarter reflects a 9 percent increase compared to last fiscal year's second quarter.

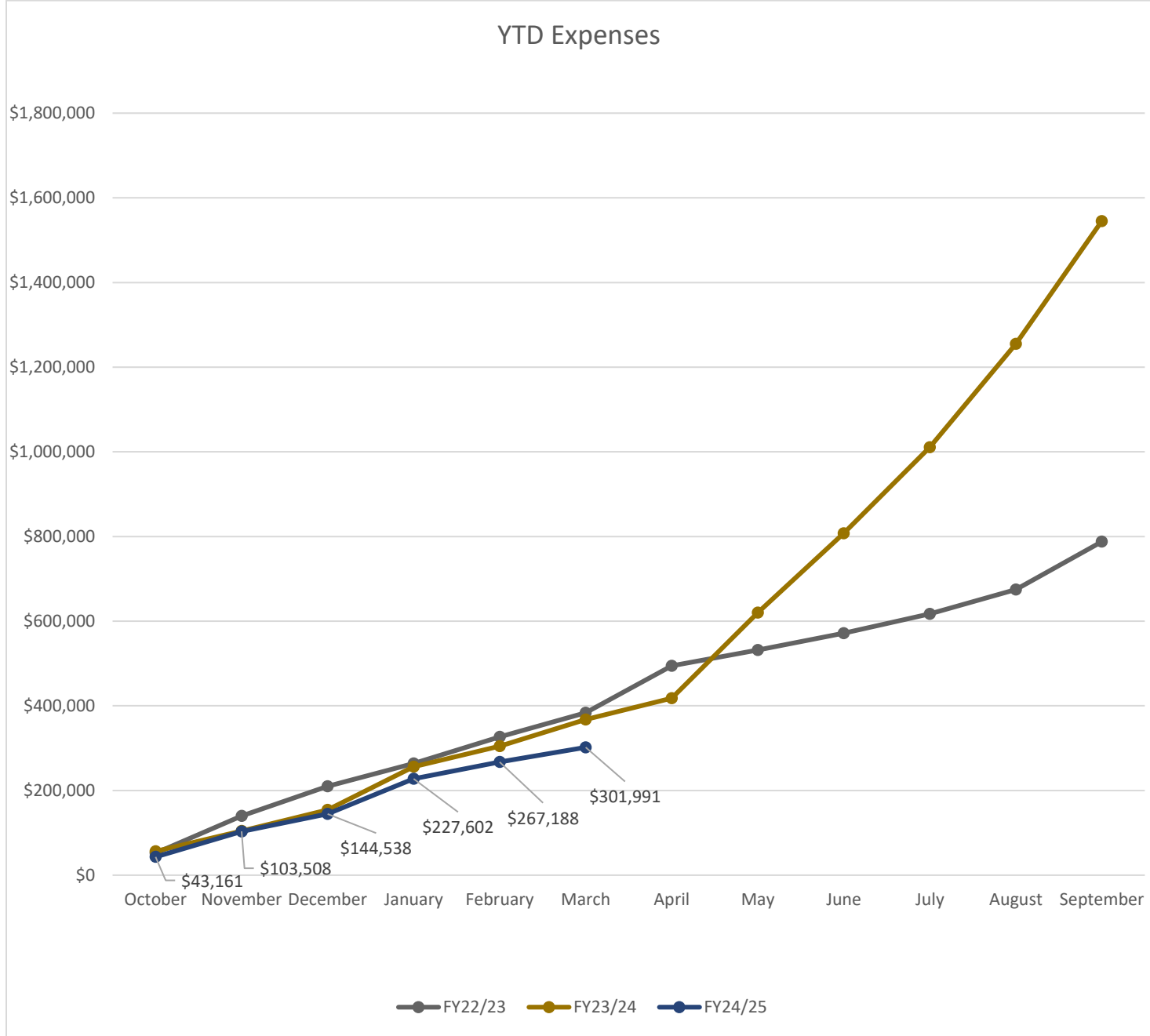
Program Participation



This category accounts for the total number of program participants. For the second quarter of FY 24/25, we recorded a total of 5,789 participants in our programs. Program participation for this quarter shows a decrease in comparison to previous fiscal years which is impacted by the renovation.

For the second quarter of FY 24/25, The Branch Connection provided a total of 231 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. This quarter, we hosted Viva Fiesta social, Monthly breakfast, and Casino Trip.

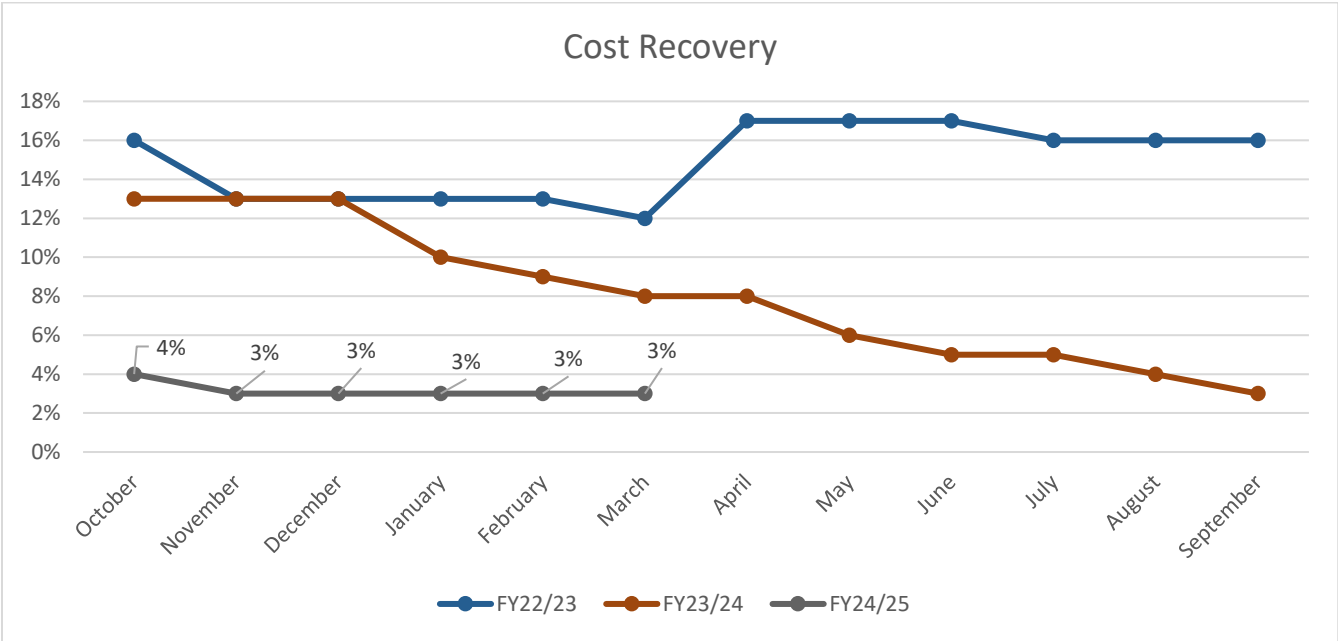
Expenses



This quarter's expenses, totaling \$301,991, are associated with programs, staffing costs, instructor pay, cleaning supplies, facility repairs, and the Viva Fiesta program. Year-to-date expenditures continue to be monitored. Please note that during the renovation closure to The Branch Connection, the expenses will continue to exist related to staffing and programs.

Summary

For FY 24/25, the total cost recovery is 3%. With the facility renovations closure, we anticipated a negative impact on revenue numbers and cost recovery. Membership renewals and new memberships are the only revenue being received. During the facility's closure, staff will continue offering customer service and programs for members through alternative locations. Part-time staff this quarter took food handler training and full-time staff has been taking bus driving certifications and classes. 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 currently is N/A. Once we return to our building our NPS scores will return to being tracked. Staff continues to provide quality programs and outstanding service to all guests.

*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.