



MEMORANDUM

PARKS & RECREATION

To: Jessica Alvarado, Superintendent of Recreation
From: Jackie Byles, The Branch Connection Manager
Date: May 7, 2026
Subject: The Branch Connection Quarterly Report

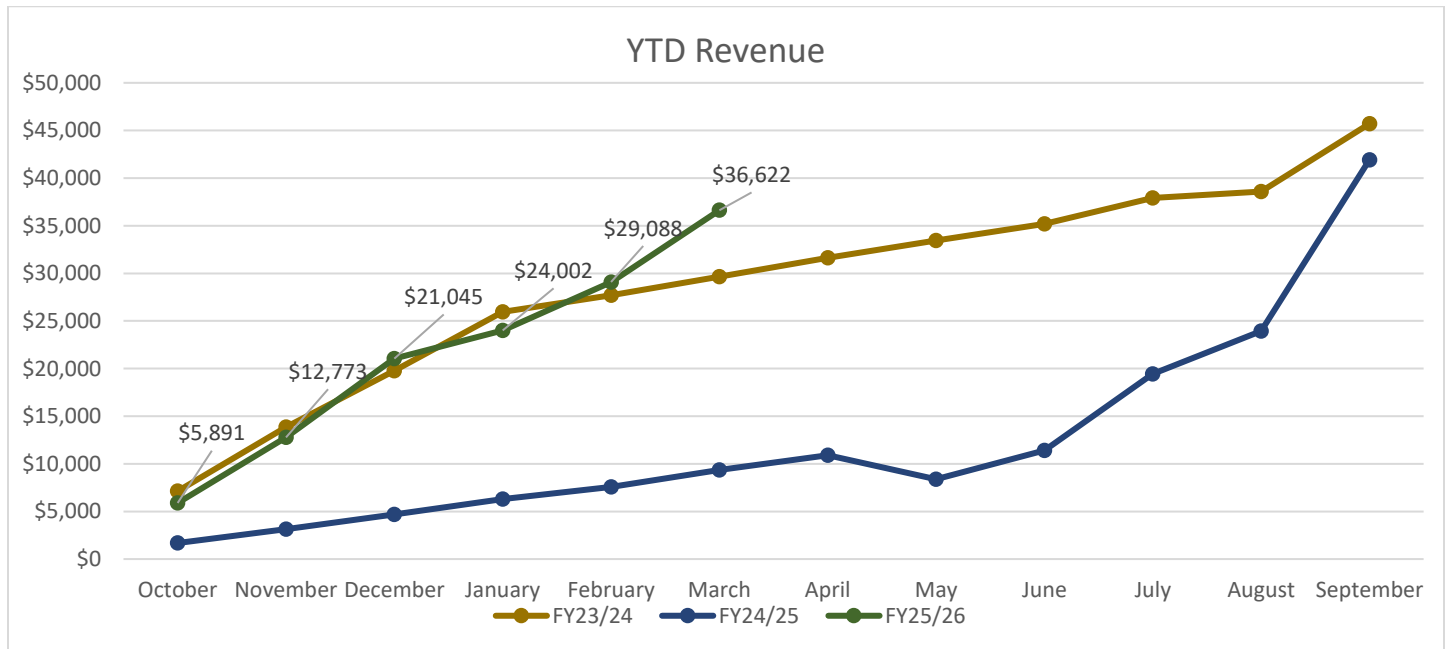
The Branch Connection

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 reflect operational data collected from The Branch Connection. At the start of the current fiscal year, all operations have returned to normal in comparison to the previous fiscal year, which was impacted due to the renovation. At the end of last fiscal year, the data reported supported positive trends recovering post renovation.

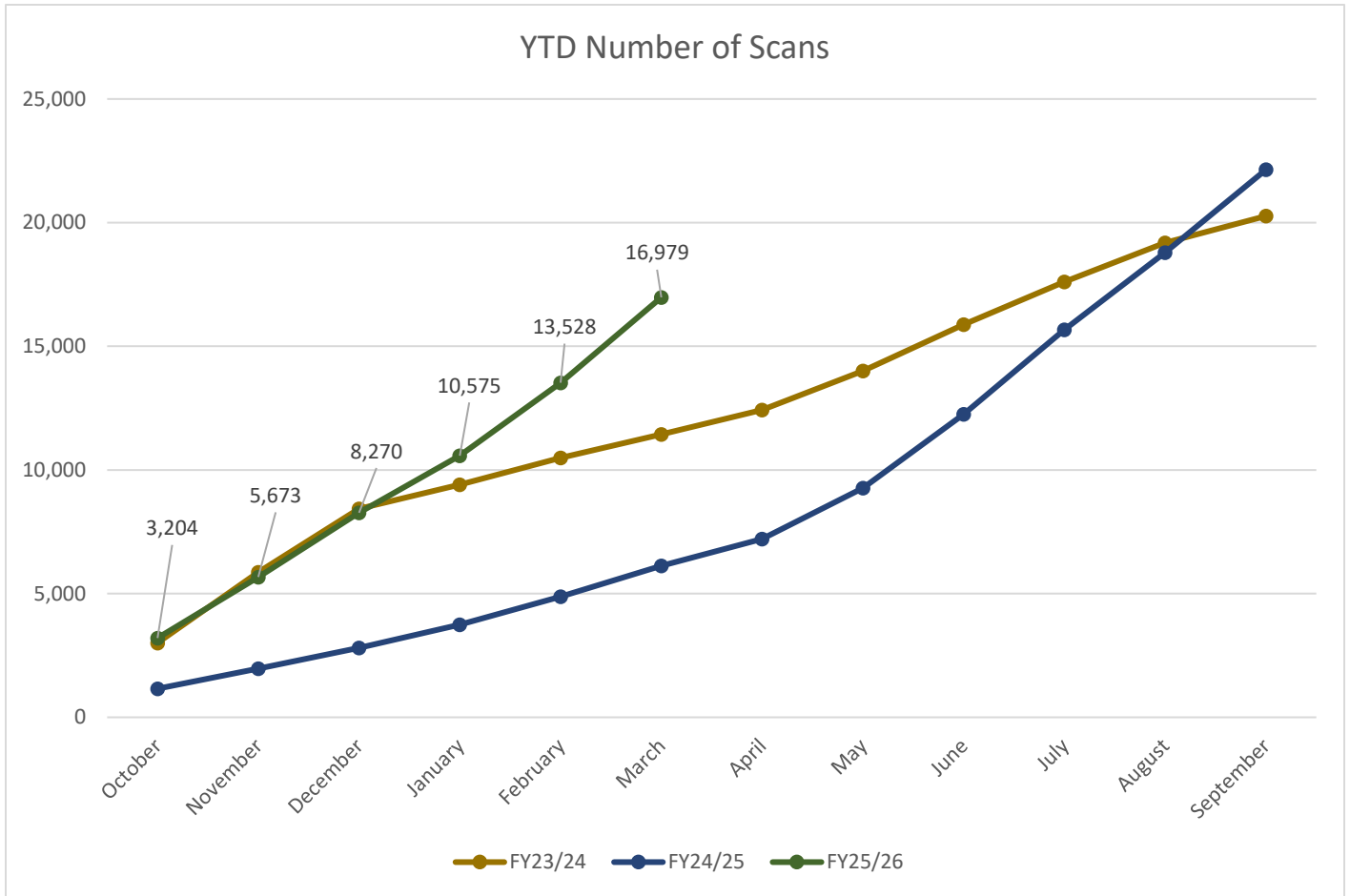
Revenue

Overall Revenue for: The Branch Connection



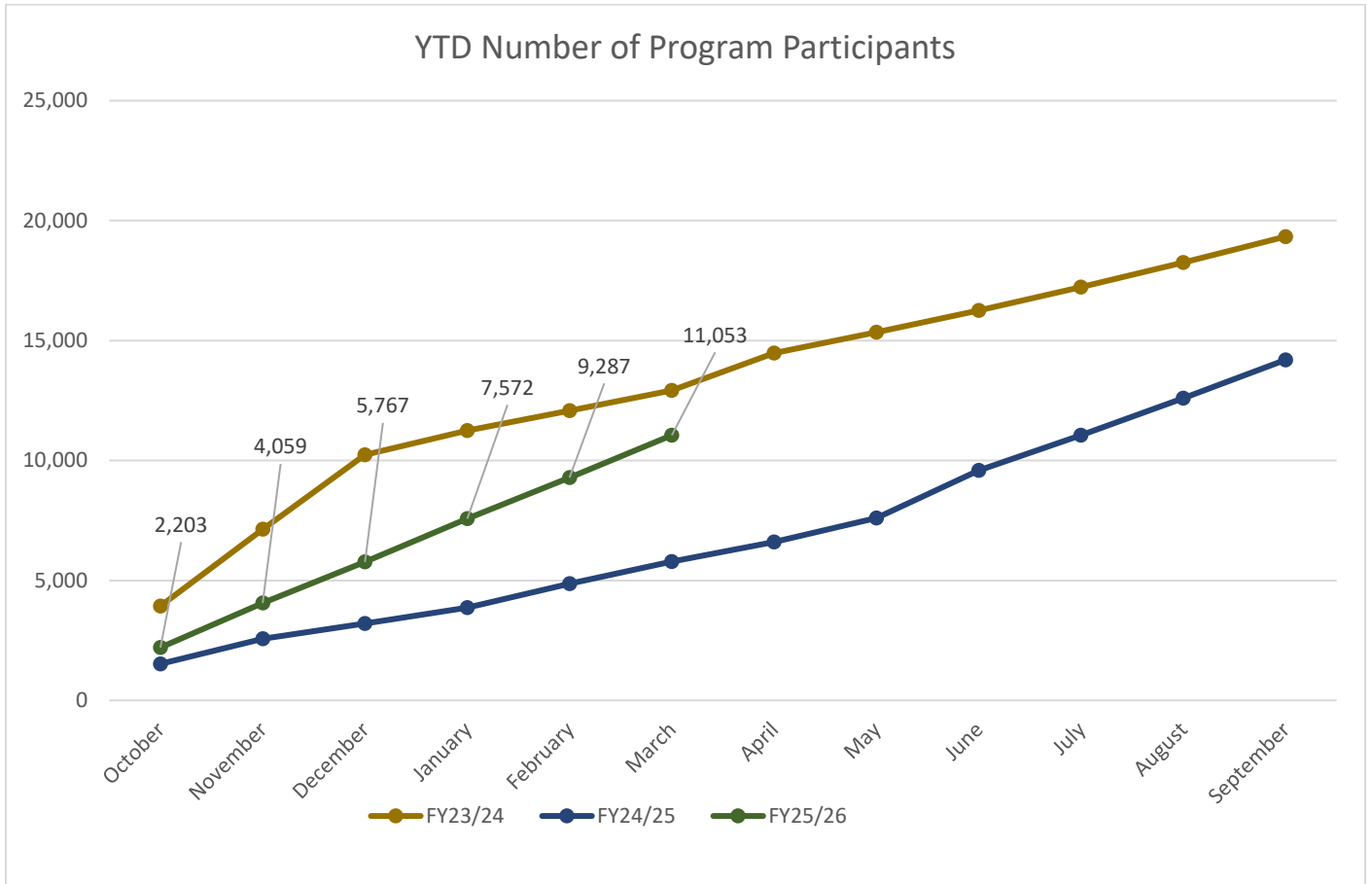
The Branch Connection's revenue totaled \$36,622 in the second quarter of FY 25/26. This quarter's main revenue components are rental fees, membership fees, membership renewals, and trip fees. We anticipate revenue to continue to increase due to rentals and membership.

Membership Scans



The Branch Connection's total membership scans for this year's second quarter were 16,979. This is a 5% increase from our first-quarter report. This quarter, we did not have any disabled veterans use our scholarship program for membership. We anticipate that since returning to The Branch Connection, our membership scans will continue to increase through the new fiscal year.

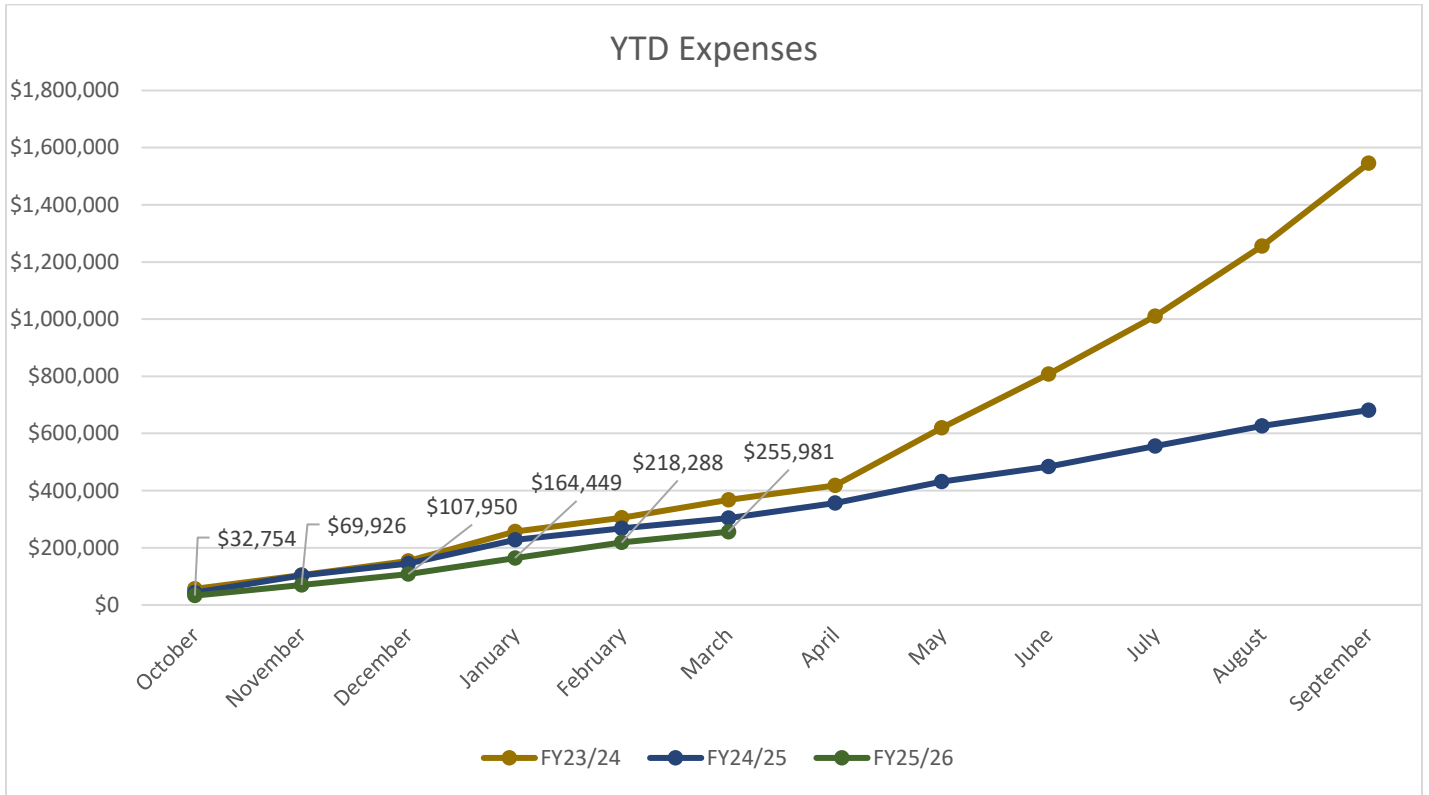
Program Participation



This category accounts for the total number of program participants. For the second quarter of FY 25/26, we recorded a total of 11,053 participants in our programs. Program participation for this quarter shows a 48 percent increase in comparison to last fiscal year.

For the second quarter of FY 25/26, The Branch Connection provided a total of 287 programs. The total number of programs offered is an increase of four percent compared to the first quarter of this fiscal year. This quarter, we hosted a Mixer every Monday, a monthly breakfast, Valentine's Tea Party, Superbowl LIVE, Trips, Social Program, and new programs.

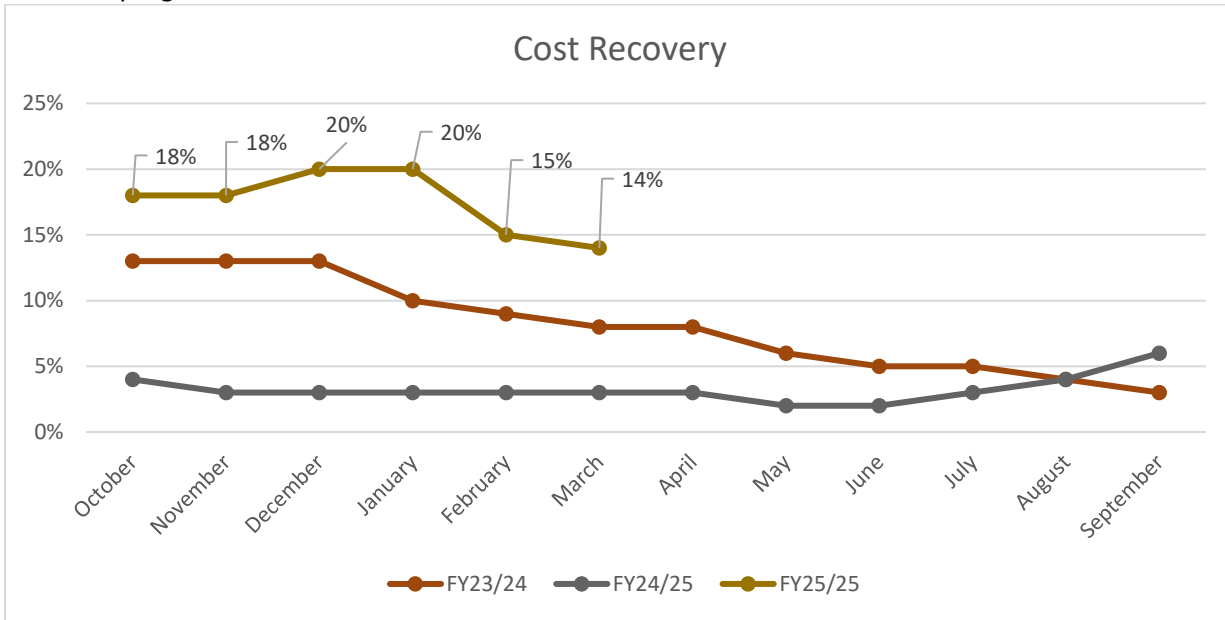
Expenses



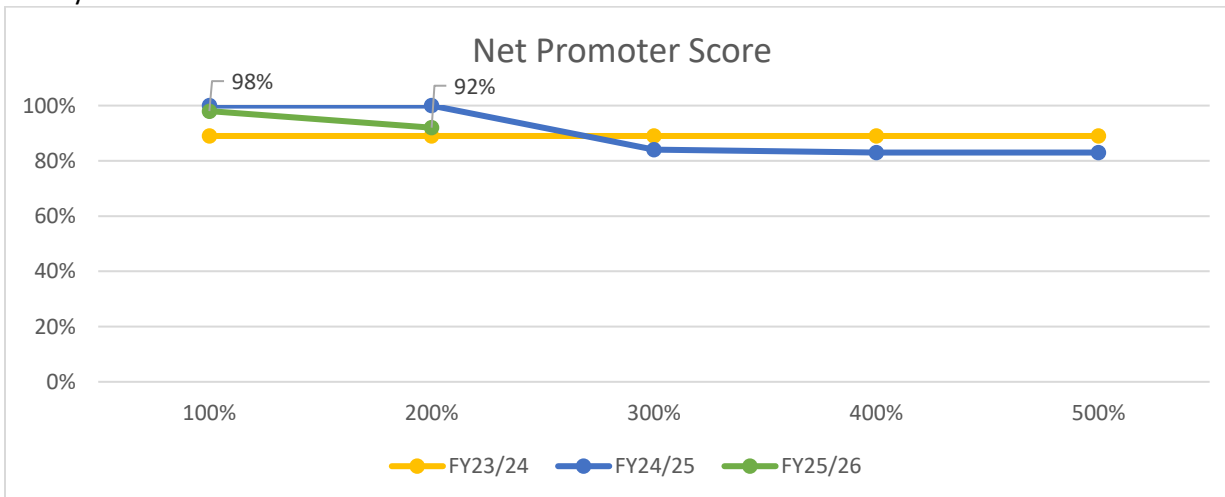
This quarter's expenses, totaling \$255,981, are associated with programs, Valentine Tea Party, Superbowl LIVE, Trips, Social Program, staffing costs, instructor pay, and cleaning supplies. Year-to-date expenditures continue to be monitored.

Summary

For FY 25/26, the total cost recovery is 14%. The cost recovery this fiscal year is due to revenue from new memberships, membership renewals, rental fees, trip fees, and expenses. Staff will continue to monitor revenue and expenses through the new fiscal year. The Branch Connection staff is committed to continuing to provide excellent programs and services to our members.



The Branch Connection prioritizes providing outstanding customer service and quality programs to the community. Our NPS* for the FY 25/26 second quarter of this fiscal year was 92. The survey's data for this fiscal year counts from October 2025 to the end of March 2026.



*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.