



MEMORANDUM

PARKS & RECREATION

To: Jessica Alvarado, Superintendent of Recreation
From: Jackie Byles, The Branch Connection Manager
Date: August 6, 2026
Subject: The Branch Connection Quarterly Report

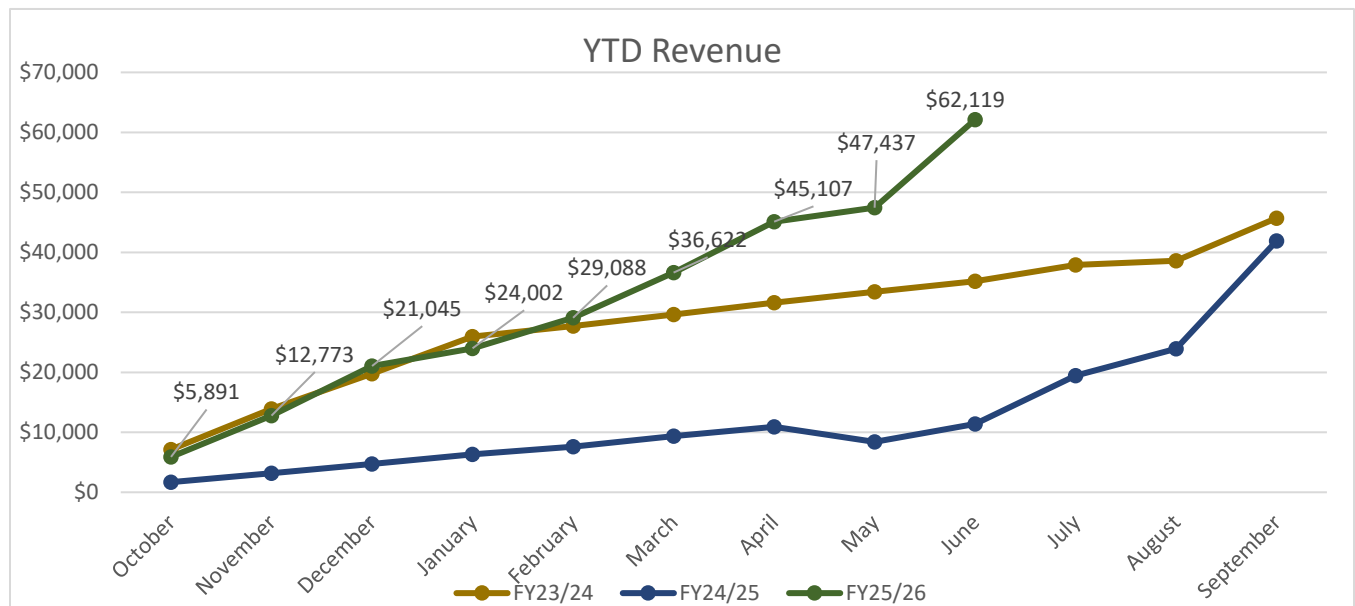
The Branch Connection

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 third 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.

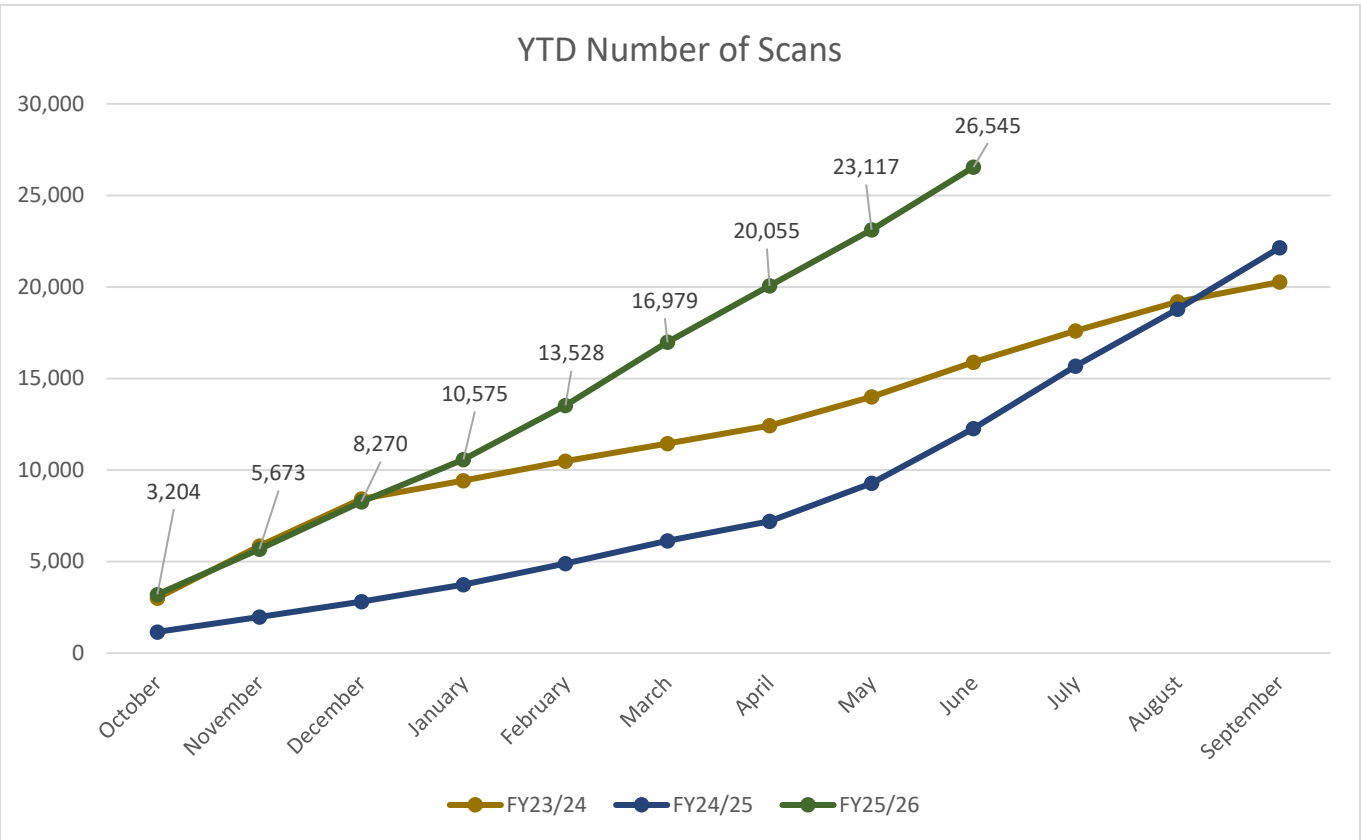
Revenue

Overall Revenue for: The Branch Connection



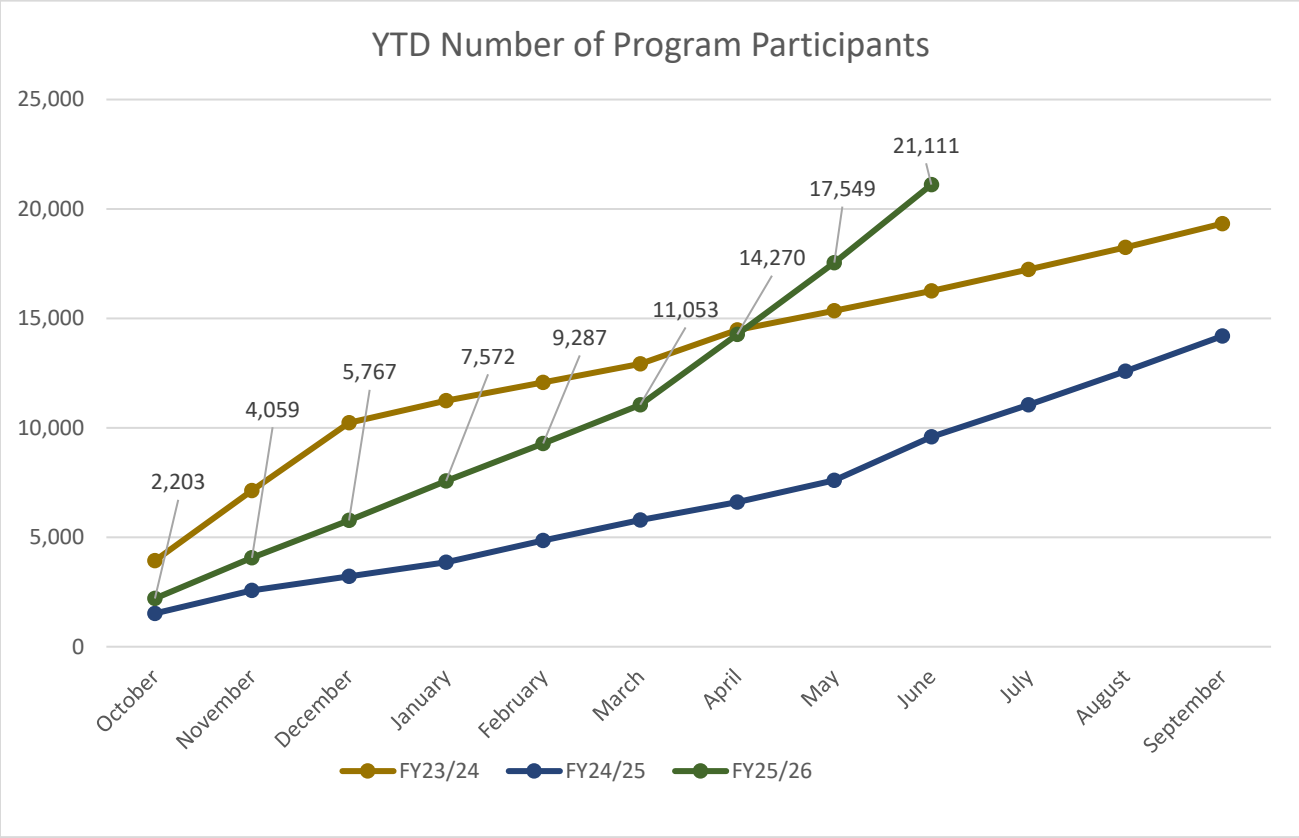
The Branch Connection generated \$25,497 in revenue during the third quarter of FY 2025/26. The primary sources of revenue were new and renewed memberships, rental fees, and activity and trip fees. Memberships accounted for 73% of total revenue, while activity and trip fees contributed 19% and rentals accounted for the remaining 8%. Based on historical records, this represents the second-highest year-to-date revenue since tracking began. We anticipate this positive trend will continue through the remainder of the fiscal year.

Membership Scans



The Branch Connection's membership scans for this year's third quarter were 9,566. This is a 9% increase from our second-quarter report. This quarter, we did not have any disabled veterans use our scholarship program for membership. We anticipate our membership scans will continue to increase through this fiscal year.

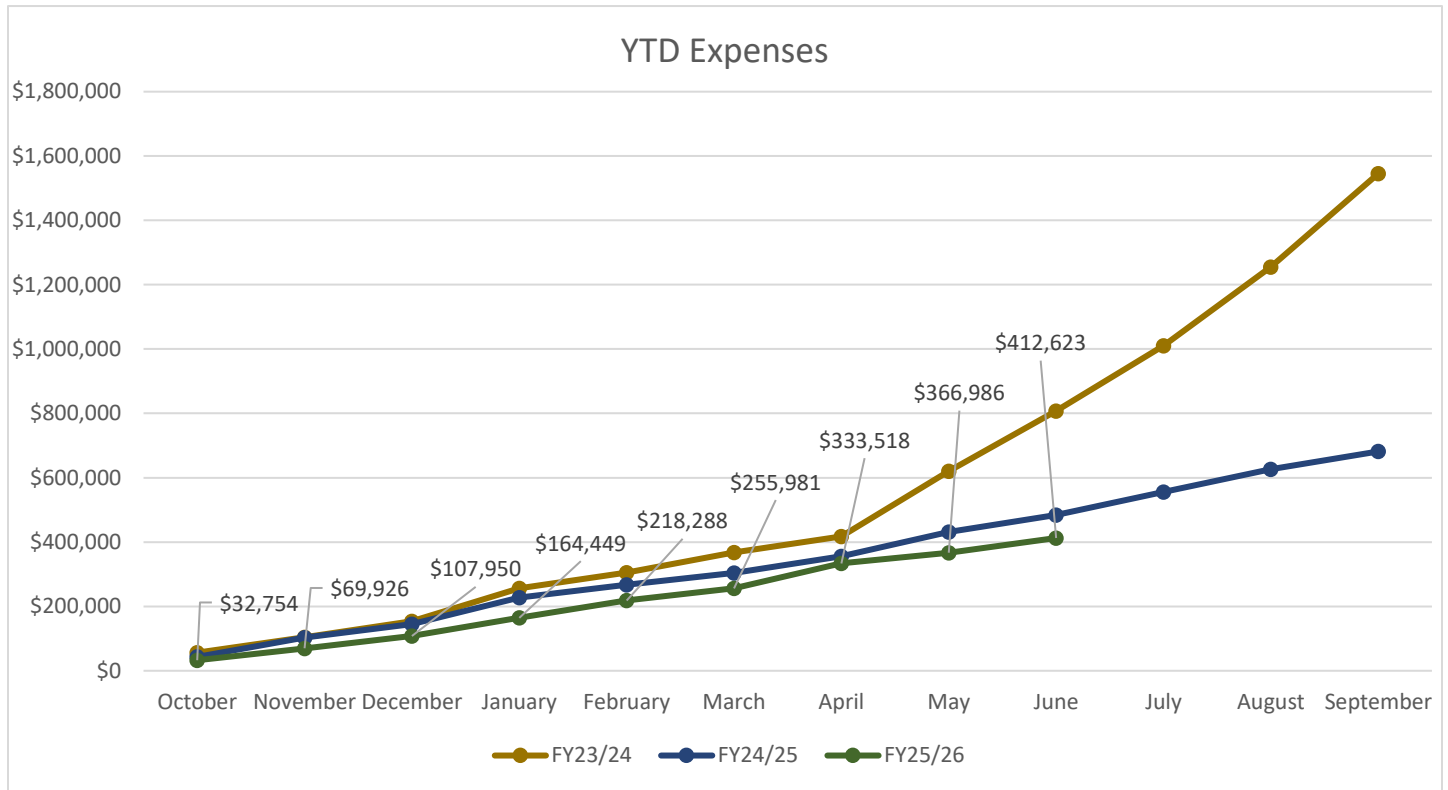
Program Participation



This category accounts for the number of program participants. For the third quarter of FY 25/26, we recorded a total of 10,058 participants in our programs.

For the third quarter of FY 25/26, The Branch Connection provided 155 programs for members. This brings the total of programs offered to members for the year to 442. The total number of programs offered is an increase of six percent compared to the second quarter of this fiscal year. This quarter, we hosted a Mixer every Monday, a monthly breakfast, Friday Franks, Trips, and new programs.

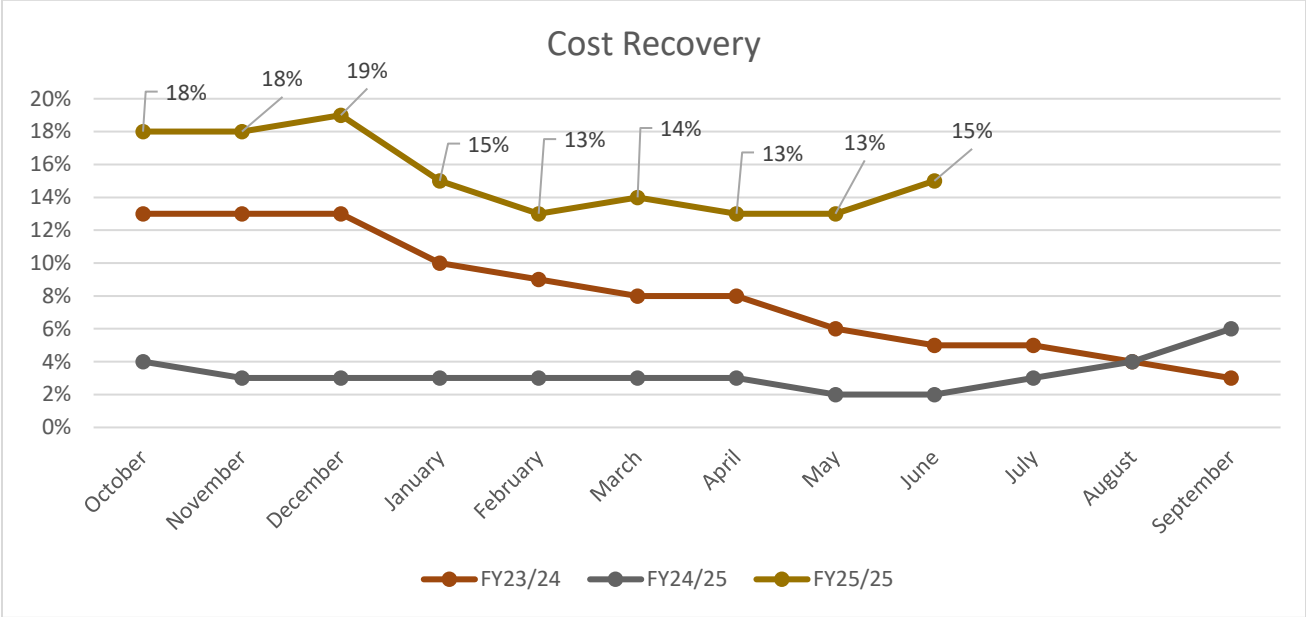
Expenses



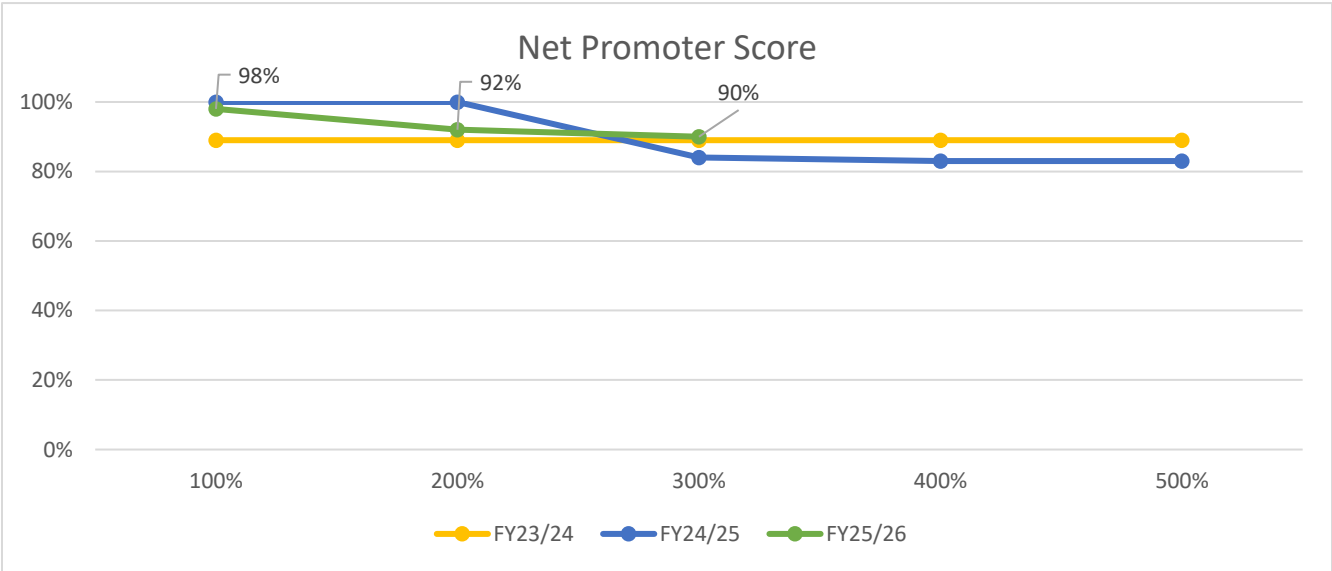
This quarter's expenses, totaling \$156,642.79, are associated with programs, Trips, staffing costs, instructor pay, and cleaning supplies. Year-to-date expenditures continue to be monitored.

Summary

For FY 25/26, the total cost recovery is 15%. 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 third quarter of FY 25/26 was 90. The survey’s data for this fiscal year covers October 2025 to the end of June 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.