



MEMORANDUM

PARKS & RECREATION

To: Jessica Alvarado, Superintendent of Recreation
From: Jackie Byles, The Branch Connection Manager
Date: January 9, 2024
Subject: The Branch Connection Quarterly Report

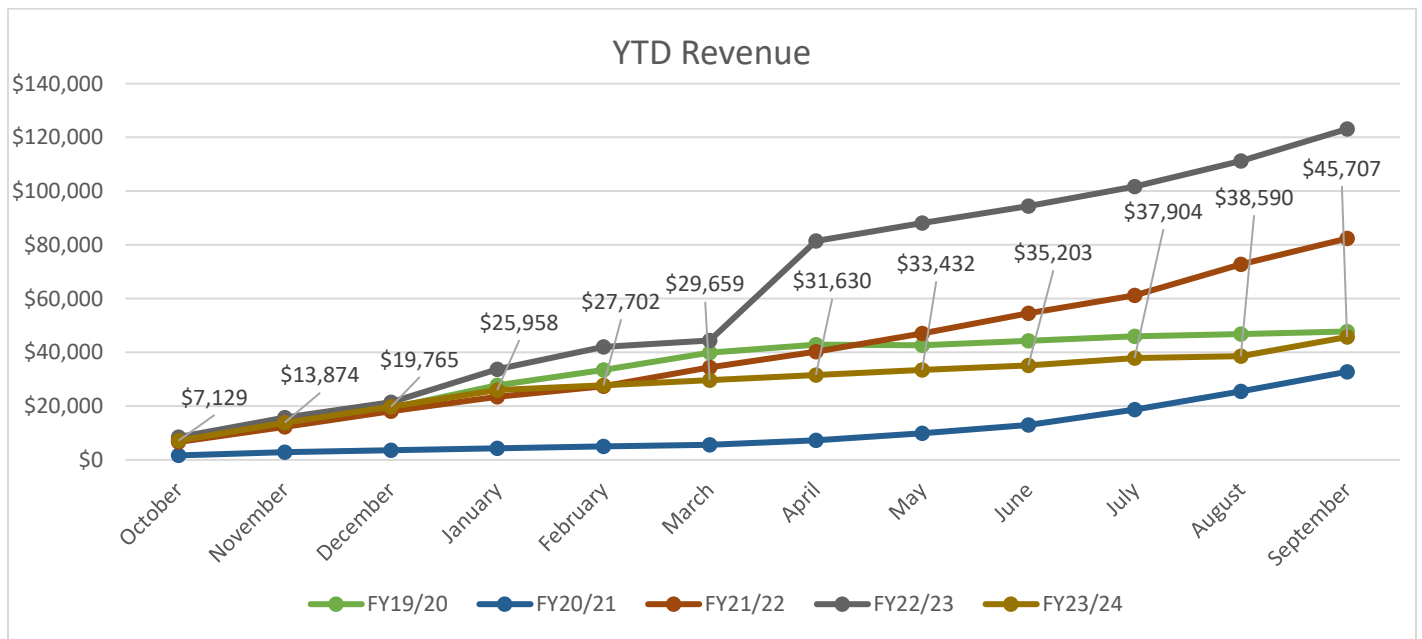
The Branch Connection

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 fourth and final 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.

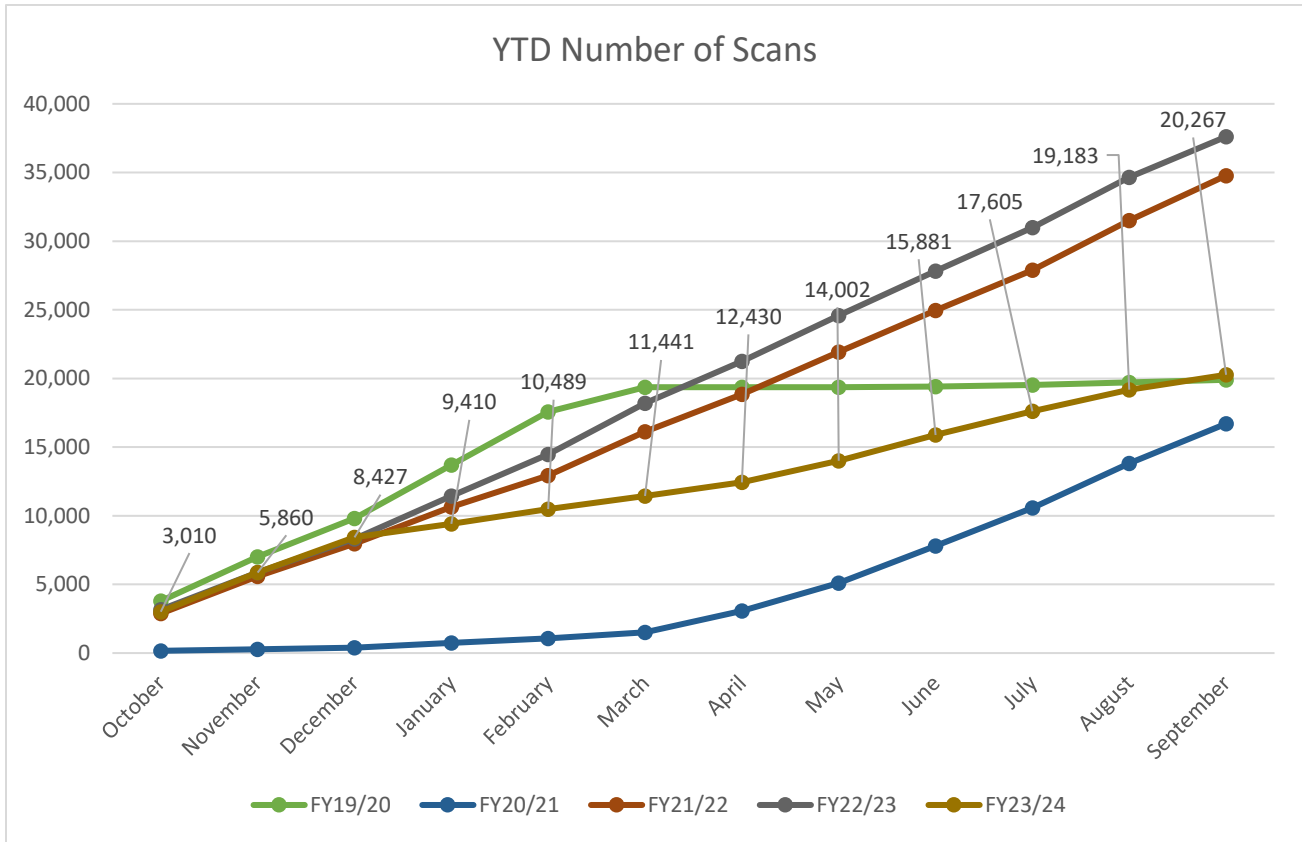
Revenue

Overall Revenue for: The Branch Connection



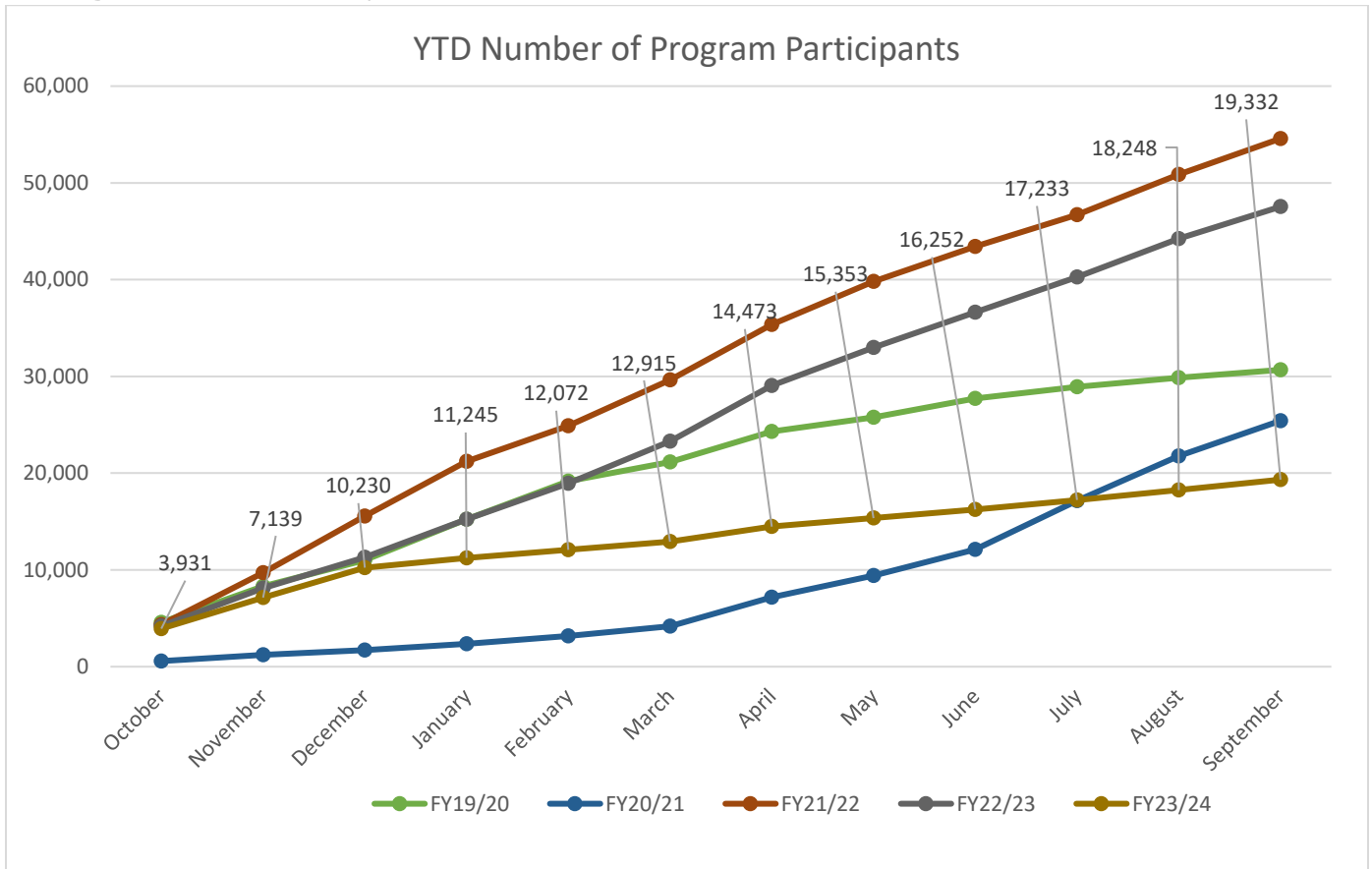
The Branch Connection's revenue was \$45,707 in the final quarter of FY 23/24. This quarter's main revenue components are game night ticket sales, membership fees, and membership renewals. The revenue will continue to be impacted during the facility closure.

Membership Scans



The Branch Connection's total membership scans for this year's final quarter is 20,267. Due to the facility closure and reduced number of programs, membership scans will continue to be impacted and will reflect lower total numbers compared to previous years.

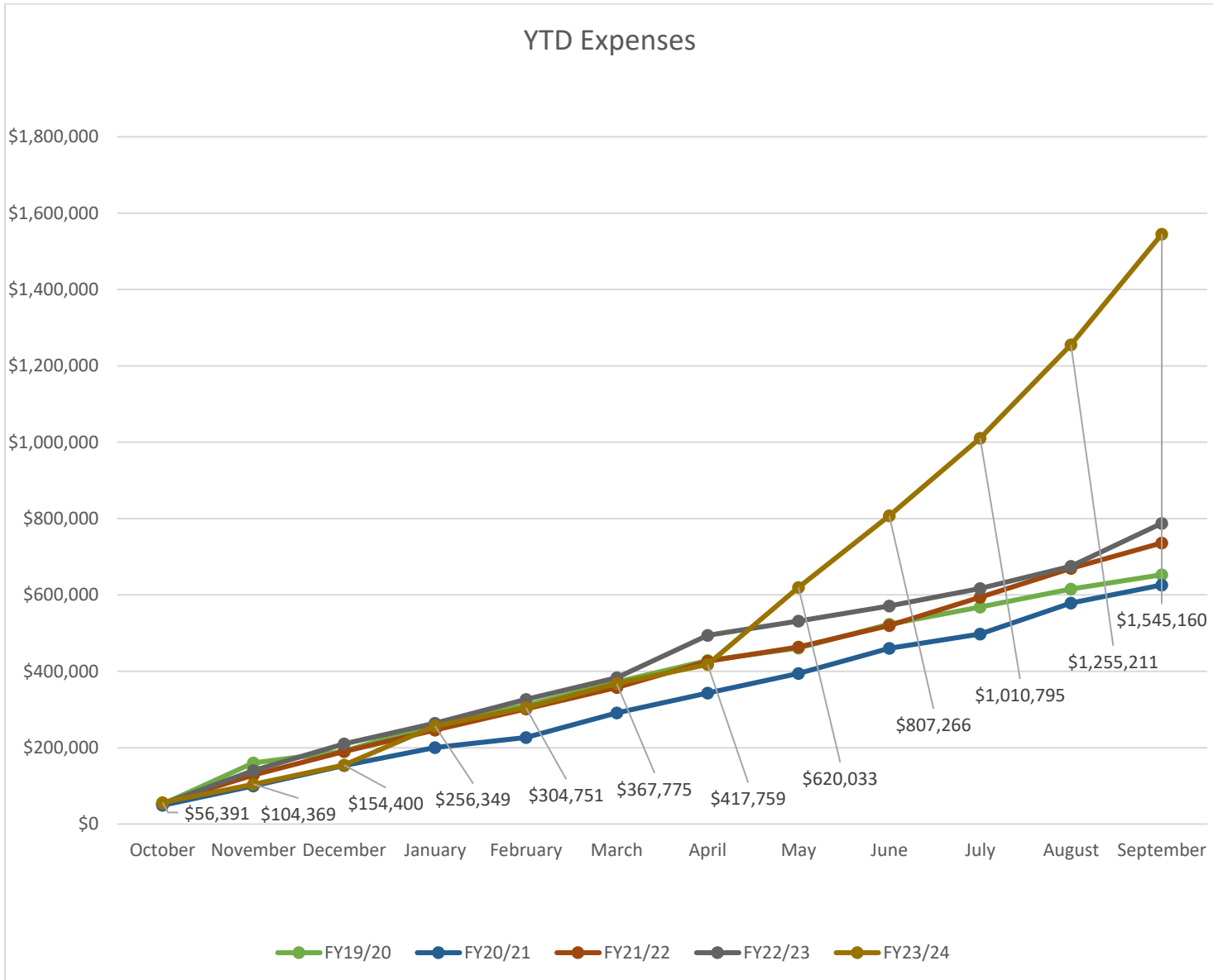
Program Participation



This category accounts for the total number of program participants. For the fourth quarter of FY 23/24, we recorded 19,332 participants in our programs. Program participation for this quarter shows a decrease and is impacted by the renovation.

For the fourth quarter of FY 23/24, The Branch Connection provided 121 programs. Our previous quarter we provided 117 programs. In May, The Branch Connection relocated programs to the First Baptist Church, and we will continue to hold the majority of our programs at the Church until August. In August The Branch Connection programs were relocated and hosted at the Manske Library, Venue 1842, Aquatics Center, and The Community Recreation Center. This quarter, we hosted our annual Game Night event, Friday Franks, and Monthly breakfast.

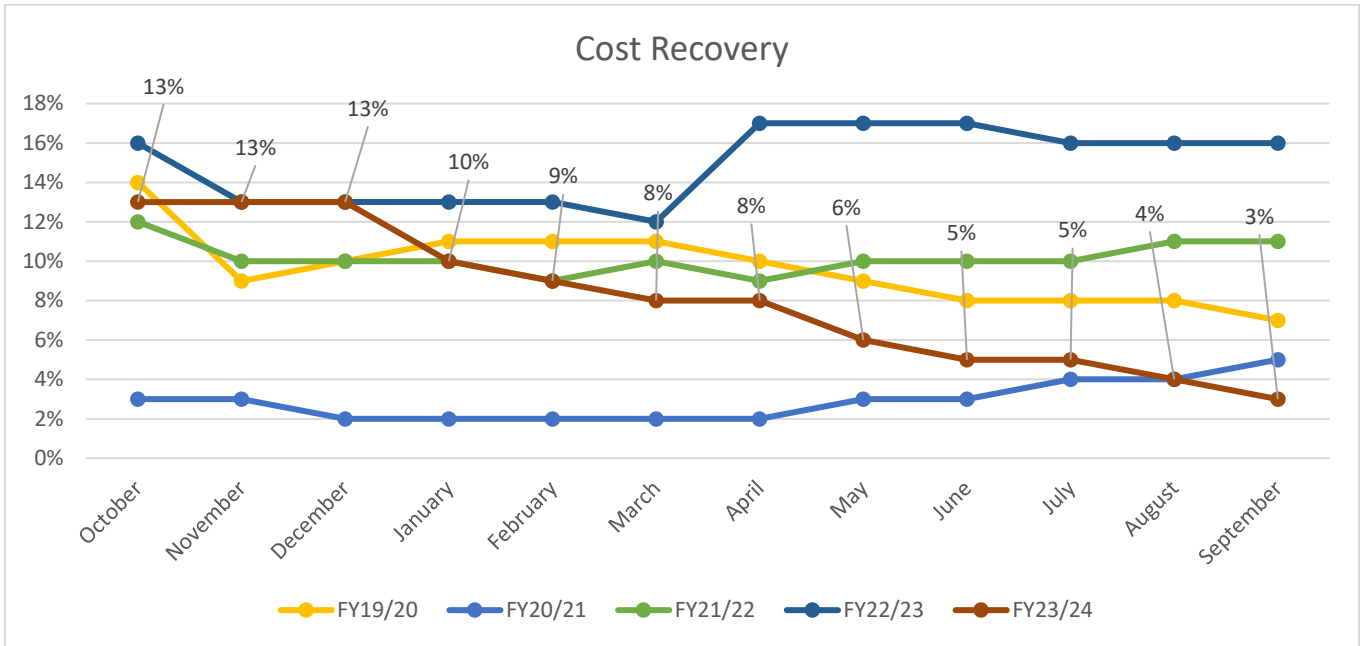
Expenses



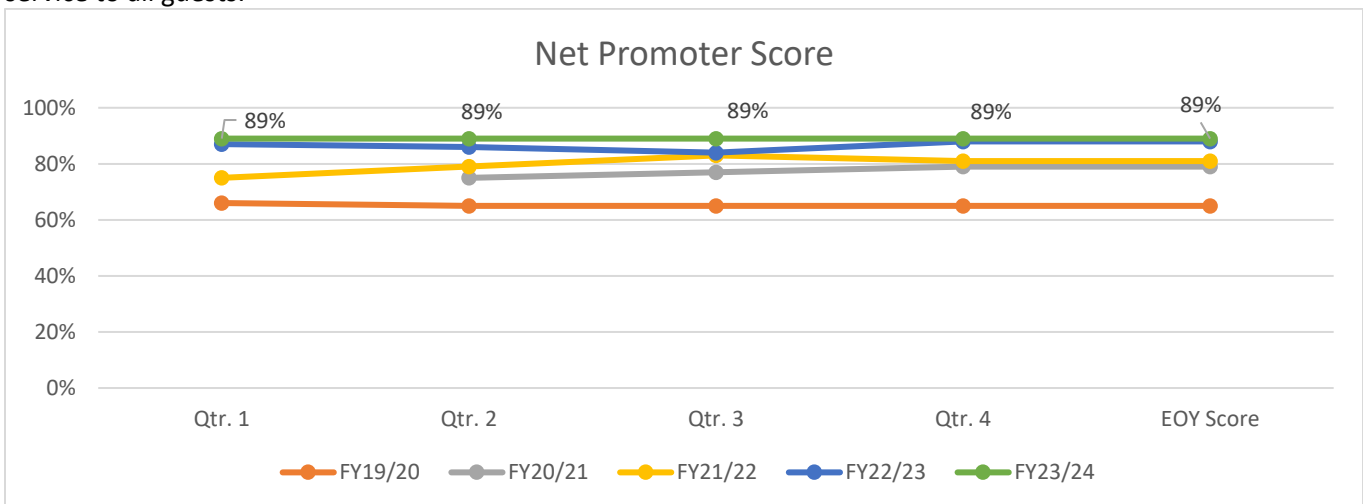
This quarter's expenses, totaling \$1,545,160, are associated with programs, staffing costs, instructor pay, cleaning supplies, facility repairs, game night event and facility expenses for roof. Year-to-date expenditures continue to be monitored. Please note that during the renovation closure to The Branch Connection, the expenses will continue to exist related to staffing and programs.

Summary

For FY 23/24, the total cost recovery is 3%. With the facility renovations closure, we anticipated the 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. 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 23/24 was 89. 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.

