



# MEMORANDUM

## PARKS & RECREATION

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

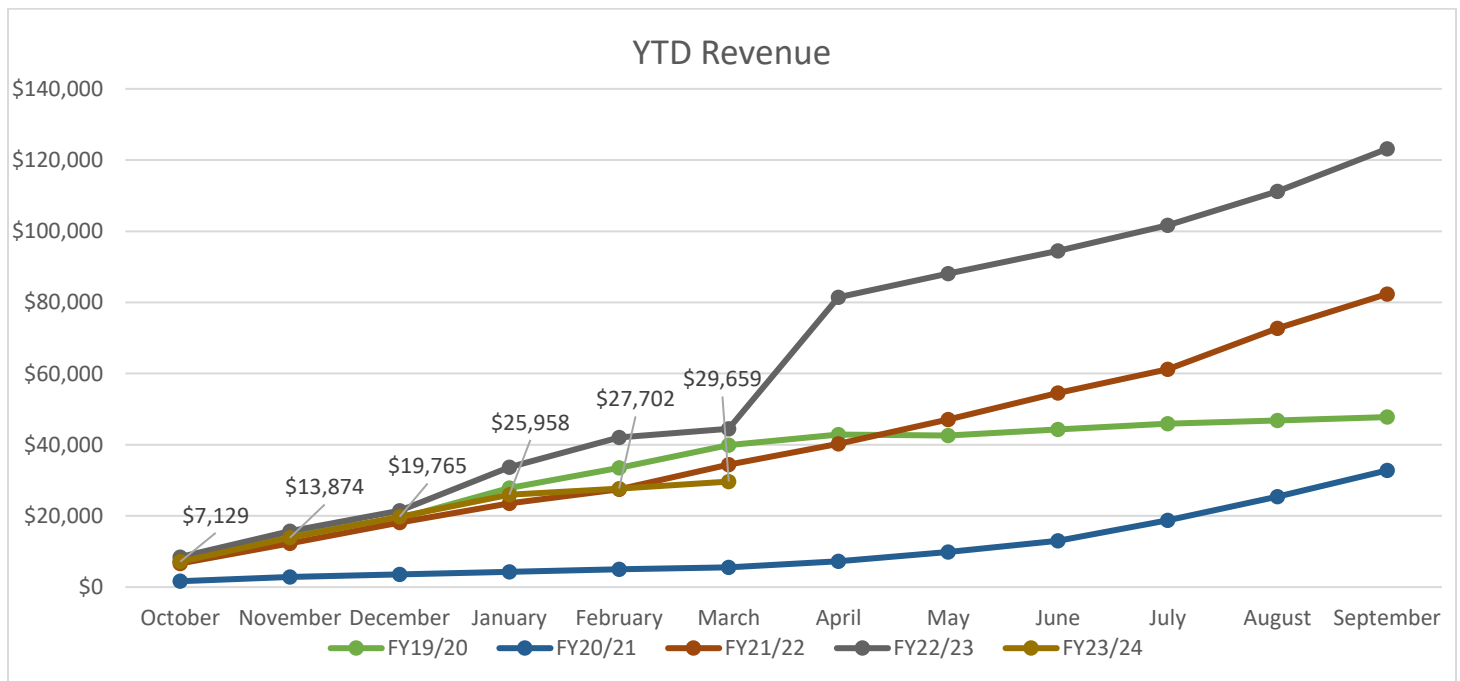
### The Branch Connection

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 second quarter supports a solid start to the new fiscal year. However, 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.

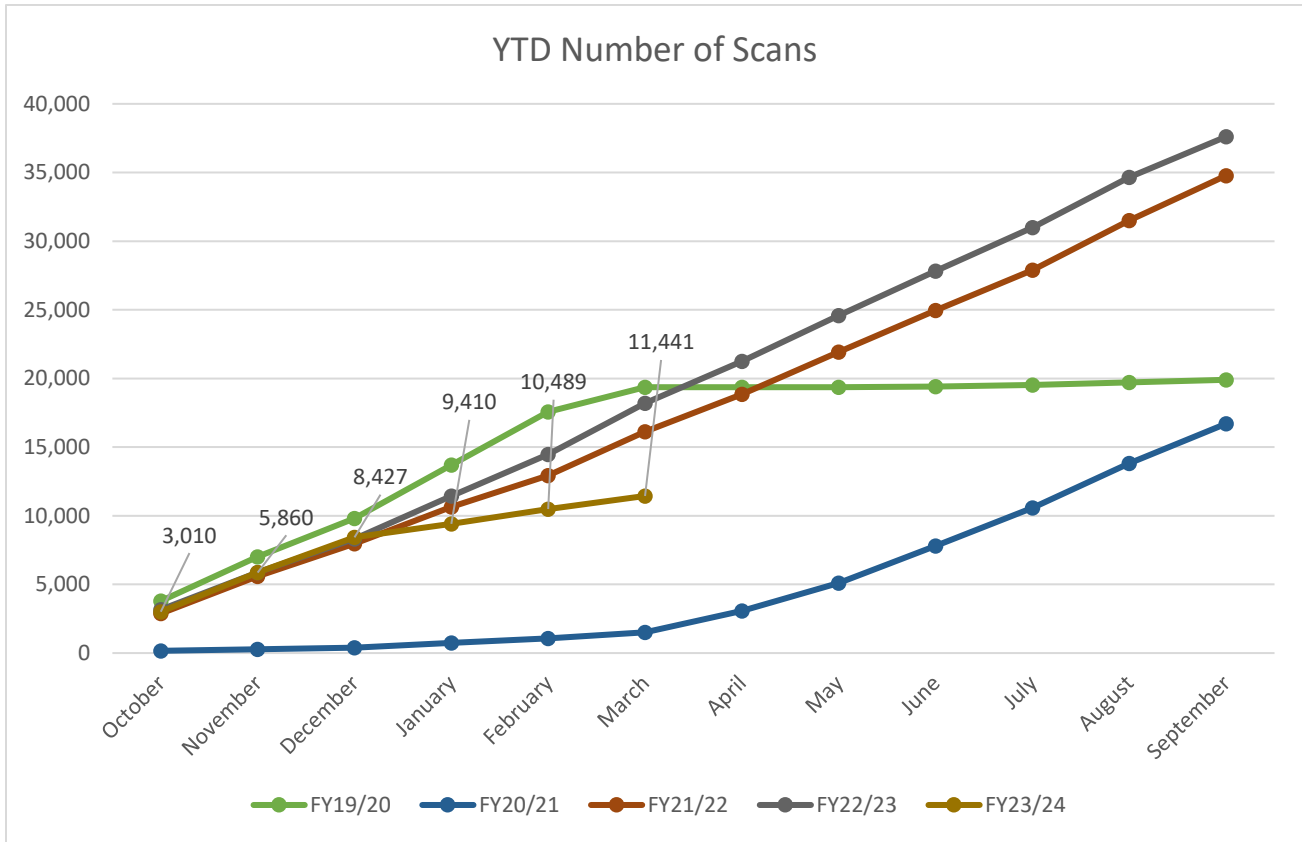
### Revenue

Overall Revenue for: The Branch Connection



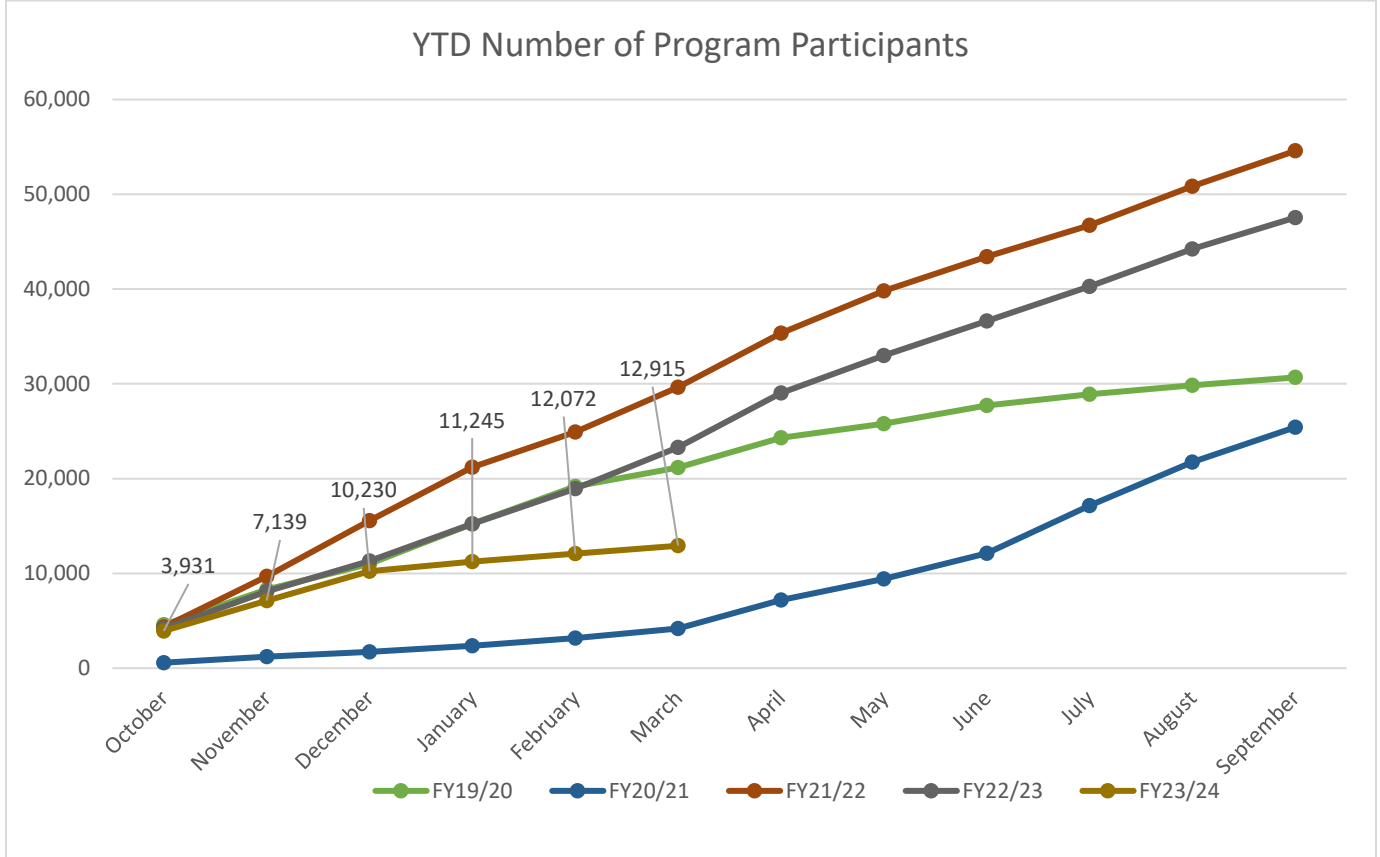
The Branch Connection's revenue was \$29,659 in the second quarter of FY 23/24. This quarter's main revenue components are membership fees and membership renewals. The revenue will continue to be impacted during the facility closure.

# Membership Scans



The Branch Connection's total membership scans for this year's second quarter is 11,441. 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.

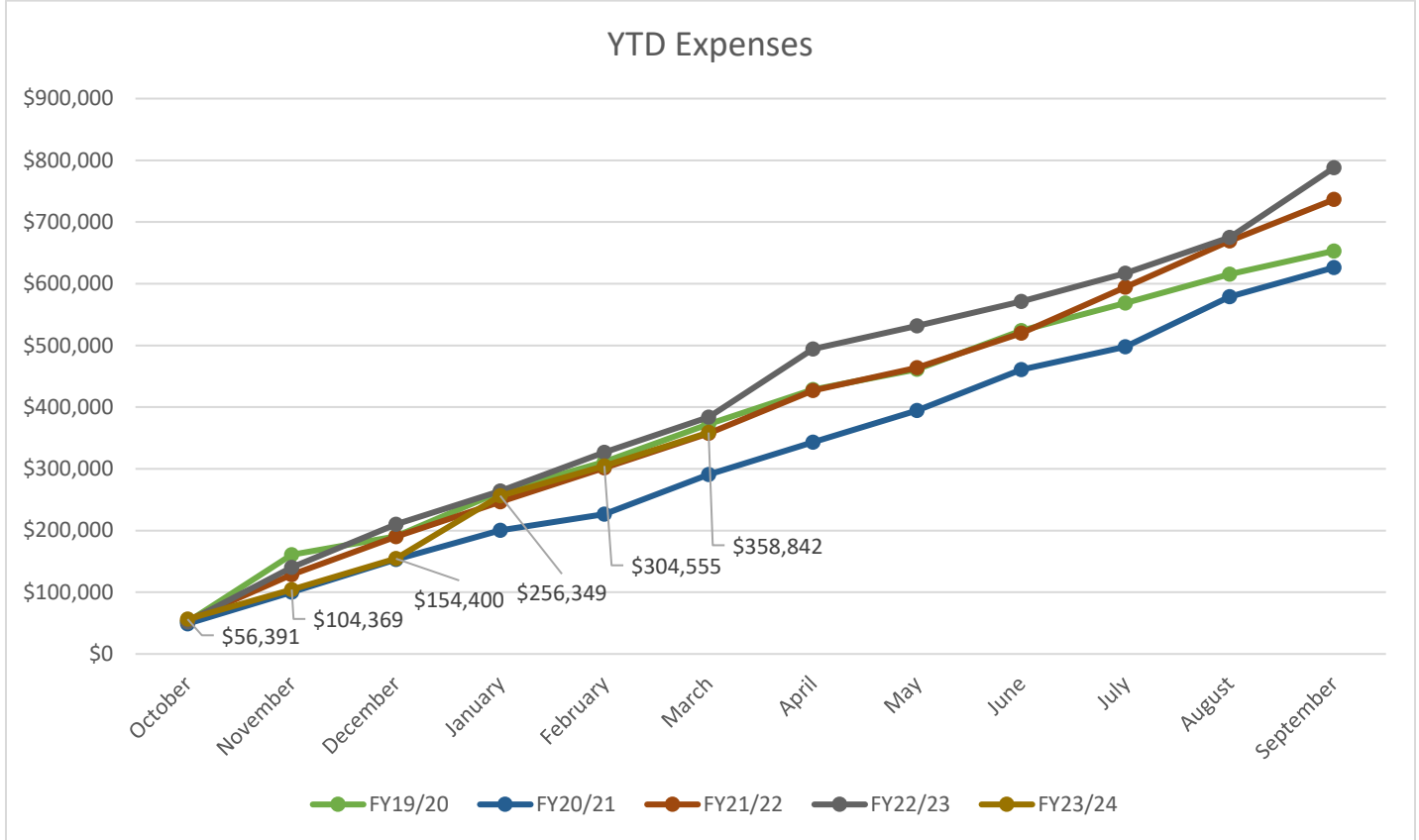
# Program Participation



This category accounts for the total number of program participants. We recorded 12,915 participants in our programs for the second quarter of FY 23/24. Program participation for this quarter shows a decrease and is impacted by the renovation.

For the second quarter of FY 23/24, The Branch Connection provided 111 programs. The programs are currently offered at the Community Recreation Center, Historical Park, Manske Library, Aquatics Center, and the Nancy Watten Center.

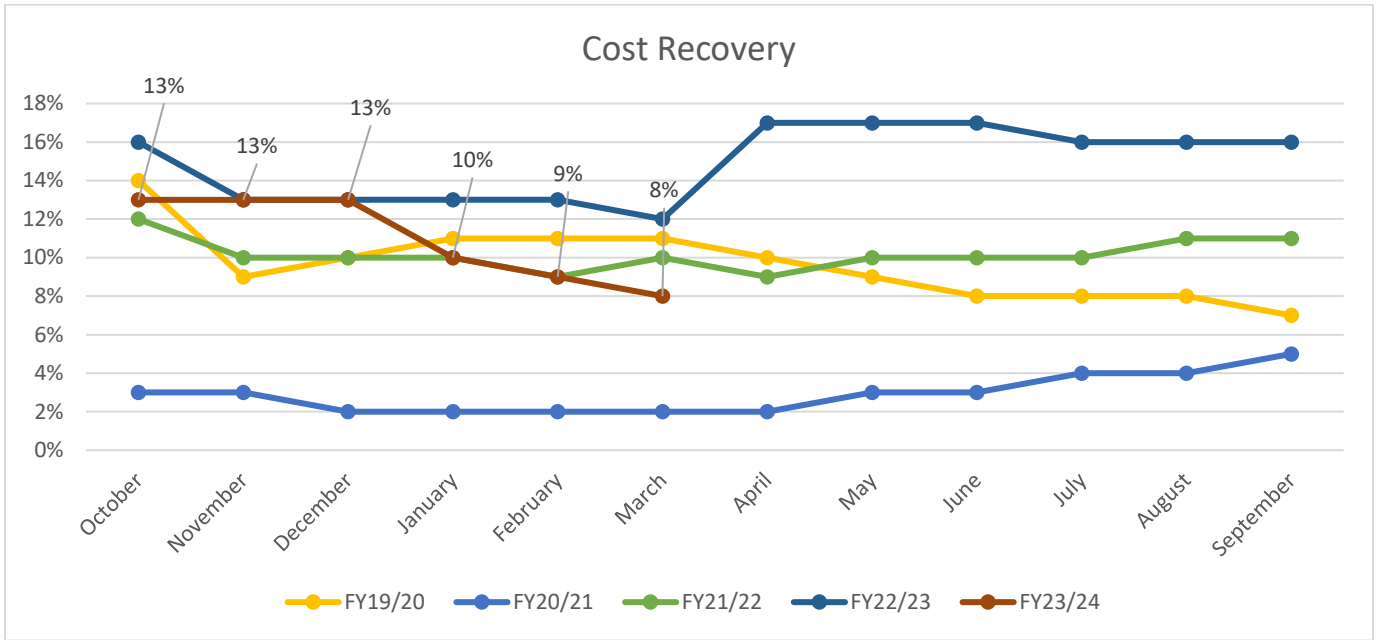
# Expenses



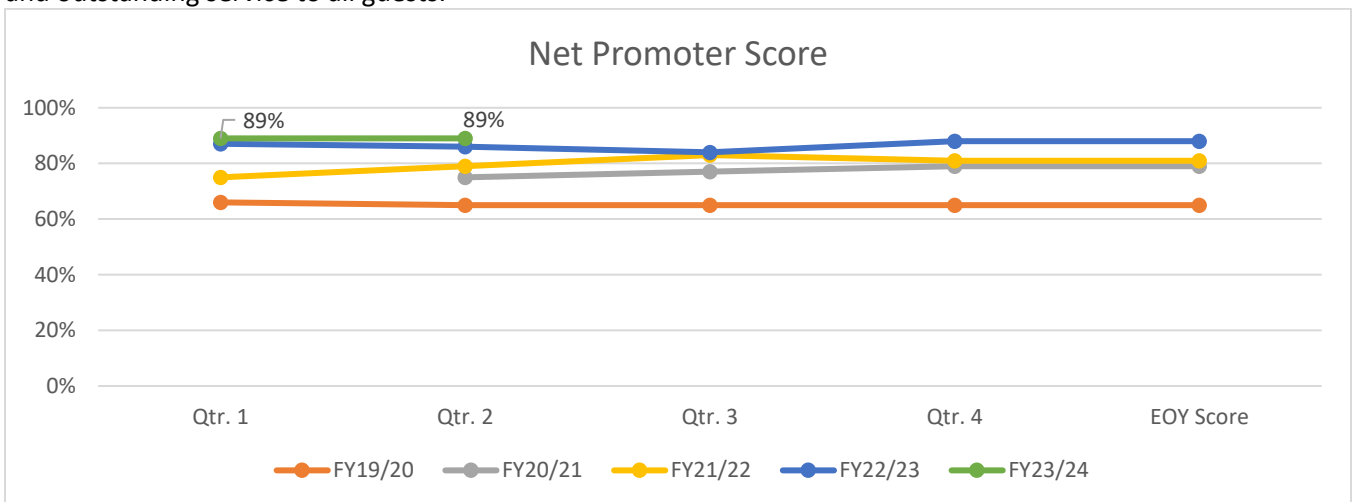
This quarter's expenses, totaling \$358,842, are associated with programs, staffing costs, instructor pay, cleaning supplies, and off-site fees. This is a 6% decrease compared to last year's second-quarter expenses. The Branch Connection continues to offer various programs this year without a substantial increase in cost. Year-to-date expenditures continue to be monitored. Please note that during the renovation closure to The Branch Connection, the expenses will continue with the costs associated with hosting programs at alternative locations.

# Summary

For FY 23/24, the total cost recovery is 8%. Over the remainder of this fiscal year, facility renovations will negatively impact 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 off-site programs. 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 second quarter of 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.

