



Memorandum

TO: Rules Committee

FROM: Sara L. Hensley

SUBJECT: AUDIT FOR FAMILY CAMP

DATE: March 18, 2004

Approved

Date

RECOMMENDATION

Approval to place on the City Auditor's work plan for FY 2005-06 an audit of the Family Camp Program in the Parks, Recreation and Neighborhood Services Department.

BACKGROUND

The City of San Jose Parks, Recreation and Neighborhood Services Department operates a 40 acre camp grounds in Tuolumne County under an agreement with the U.S. Forest Service. In 2003, Family Camp revenues amounted to \$657,121, an 11.5% increase from the prior year. The total direct program costs amounted to \$581,250, which when compared to program revenues, yields a favorable operating margin of \$38,105.

Family Camp is supported by the Friends of Family Camp organization and other retired volunteers who assist in maintaining the facility. For 2003, a total of 12,000 hours of volunteer service was provided for the overall development and support of Family Camp.

ANALYSIS

The management of Family Camp has transitioned this year and a performance audit is requested at this time because it would be beneficial to identify those areas of the operation that can be improved in order to maintain a successful program.

Sara L. Hensley
Director of Parks, Recreation and
Neighborhood Services