

# Management Response to Weaver Evaluation

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CITY OF DENTON – SOLID WASTE DEPARTMENT

NOVEMBER 14, 2017



# Management Response to PFCs

Reference #	Point for Consideration	Risk Assessment	Management Action Plan	Status
PFC-01	Formalize Process to Evaluate and Set Tonnage Rates	High	<ul style="list-style-type: none"> <li>Staff is soliciting a cost of service review in Q1 FY 17-18.</li> </ul>	In Progress Q2 FY 17-18
PFC-02	Evaluate Process for Accepting and Monitoring On-Account Customers	Moderate	<ul style="list-style-type: none"> <li>SW management will reevaluate the on-account process and assign staff to monitor on-account compliance.</li> </ul>	Q2 FY 17-18
PFC-03	Enhance System Controls to Restrict Unauthorized Adjustments in Paradigm	High	<ul style="list-style-type: none"> <li>SW administrative staff will partner with Technology services to implement controls &amp; update system permissions.</li> </ul>	Dec 2017
PFC -04	Monitor Commodity Rates to Maximize Sales	Low	<ul style="list-style-type: none"> <li>The SW Business Analyst has been assigned to monitor and reconcile commodity prices, weights, and revenues.</li> </ul>	In Progress Q2 FY 17-18
PFC- 05	Restrict Flow and Track Visitors Entering and Departing the Landfill	Low	<ul style="list-style-type: none"> <li>Staff is evaluating a redesign of the scale house &amp; the implementation of RFID technology.</li> </ul>	FY 18-19
PFC- 06	Formalize the Definition of a Project	High	<ul style="list-style-type: none"> <li>Project proposals now require business case analysis that will be vetted by SW Analysts, Project Manager, and Director.</li> </ul>	In Progress Dec 2017

# Management Response to PFCs – Cont'd

Reference #	Point for Consideration	Risk Assessment	Management Action Plan	Status
PFC- 07	Perform Business Case Analysis for New Projects	High	<ul style="list-style-type: none"> <li>Business case analysis is now required for all new project proposals.</li> </ul>	Complete
PFC- 08	Establish Project Management Office	High	<ul style="list-style-type: none"> <li>The SW Project Manager position was created in an August 2017 reorganization.</li> </ul>	Complete
PFC- 09	Define Condition in which Contracts should be Utilized	High	<ul style="list-style-type: none"> <li>SW management now works with Legal and Purchasing to determine activities which require a contract.</li> </ul>	Complete
PFC- 10	Formalize Contract and Lease Initiation, Review and Approval Processes	High	<ul style="list-style-type: none"> <li>New contracts and leases are now reviewed/ approved by Legal and Purchasing prior to submission to PUB and City Council.</li> </ul>	In Progress Dec 2017
PFC- 11	Create Contract Management Procedures	Moderate	<ul style="list-style-type: none"> <li>The SW Administration Manager is partnering with Technology Services to establish a contract repository and reporting.</li> </ul>	Q2 FY 17-18
PFC- 12	Enhance Contract Renewal Process	Moderate	<ul style="list-style-type: none"> <li>Six months prior to renewal, SW administrative staff will notify operations and Purchasing to determine whether renewal is appropriate.</li> </ul>	Q2 FY 17-18

# Management Response to PFCs – Cont'd

Reference #	Point for Consideration	Risk Assessment	Management Action Plan	Status
PFC- 13	Conduct Vendor Performance Monitoring	Low	<ul style="list-style-type: none"> <li>SW staff will partner with Purchasing to establish a method to evaluate and communicate vendor performance.</li> </ul>	Q3 FY 17-18
PFC- 14	Conduct Verification of Needs Prior to Approval of Purchase Requisition	Low	<ul style="list-style-type: none"> <li>SW recently implemented a new approval process for purchase requisitions.</li> </ul>	Complete
PFC- 15	Enhance Reporting within Paradigm	Moderate	<ul style="list-style-type: none"> <li>SW staff members are currently working to establish routine operational, financial, and performance reports.</li> </ul>	Q2 FY 17-18
PFC- 16	Enhance Internal Controls over the Budget Preparation Spreadsheets	Low	<ul style="list-style-type: none"> <li>This deficiency has been corrected. The master budget document is restricted to editing by SW financial staff.</li> </ul>	Complete
PFC - 17	Enhance Consistency of Draft to Final Budget	Moderate	<ul style="list-style-type: none"> <li>SW financial staff are realigning the department's HBUs and reallocating expenses to better reflect the cost of service for each business unit.</li> </ul>	In Progress Nov 2017
PFC- 18	Create a Strategic Budgeting Process	High	<ul style="list-style-type: none"> <li>The strategic budgeting process is being implemented and utilized for FY 18/19.</li> </ul>	In Progress Nov 2017

# Management Response to PFCs – Cont'd

Reference #	Point for Consideration	Risk Assessment	Management Action Plan	Status
PFC - 19	Perform Utilization Monitoring for Solid Waste Equipment	Moderate	<ul style="list-style-type: none"> <li>SW management are now using the vehicle/equipment utilization report to guide decisions related to the SW fleet.</li> </ul>	Complete
PFC- 20	Develop a Strategic Staffing Plan	High	<ul style="list-style-type: none"> <li>Staff is currently soliciting proposals to create a strategic staffing plan for the department's major operations.</li> </ul>	In Progress Q2 FY 17-18
PFC- 21	Improve Oversight over Use and Monitoring of Contract Labor and Overtime	High	<ul style="list-style-type: none"> <li>SW recently reduced the department's use of contract labor. Staffing plan &amp; reporting will be used to limit &amp; evaluate use of contract labor and overtime.</li> </ul>	In Progress Q2 FY 17-18