

Wisconsin Safety and Weight Enforcement Facility  
Maintenance Program  
**Annual Report**



**Fiscal Year 2006**

(July 1, 2005 - June 30, 2006)

# Wisconsin Safety and Weight Enforcement Facility Maintenance Program Annual Report Fiscal Year 2006

## ***Introduction***

As the Safety and Weight Enforcement Facility Maintenance (SWEFM) Program closes out its third complete season, the program continues to evolve and improve. The SWEFM Program services were started in the spring of 2001. The State of Wisconsin, Department of Transportation, Division of State Patrol and Division of Transportation System Development, Bureau of Highway Operations (BHO) administers the Safety and Weight Enforcement Facility Maintenance (SWEFM) Program. The Wisconsin Department of Transportation (WisDOT) contracted with Rehabilitation For Wisconsin, Inc. (RFW), a statewide private not-for-profit association of over fifty Community Rehabilitation Programs, to provide the program management services for Wisconsin's Rest Area Maintenance and Safety and Weight Enforcement Facility Maintenance Program.

Presently, thirteen (13) safety and weight enforcement facilities (SWEFs) are in operation. One facility is a large observation/office facility with an enclosed inspection shed with two bays that opened in late 2003. All other facilities consist of approximately 300 square foot office/observation buildings. All of the SWEF facilities are staffed by State Patrol and are used to monitor motor carrier weights and perform safety inspections. The SWEFM Program provides for the janitorial, landscape maintenance and minor facility repair services for buildings, sidewalks, plantings and grounds. The area of work is generally within the developed portion of the facility, which requires manual labor. These contracts include all labor, equipment and supplies necessary to meet the requirements set forth in the program. The maintenance service that requires heavy equipment has been excluded from the contracts and continues to be provided under separate contract (normally with the appropriate County Highway Department).

RFW is responsible for inspecting work sites, implementing continuous quality improvements, accounting for program revenue and expenses, overseeing repair and remodeling projects, and other management activities to ensure that clean, fully functional sites are provided to WisDOT. RFW works cooperatively with the BHO and the State Patrol to perform these services.

### **RFW's responsibilities under the SWEFM Program include the following:**

Quality Assurance of Custodial and Landscape Services

Annual Work Program Development and Implementation

Accounting and Record Keeping

Service Provider Technical Support

Contract Development and Compliance

Project Management

Communication and Recommendations Which Support Facility Management

This report summarizes the program activities in the above categories during the State's Fiscal Year 2006 (July 1, 2005 - June 30, 2006).

## ***Quality Assurance***

The objective of "quality maintenance" is a clean, neat, attractive facility, which meets or exceeds established standards for health and sanitation and projects a positive image of the State of Wisconsin. In addition, a concept of preventative maintenance is promoted by monitoring operations on a regular basis, normal wear and tear can be noted and replacements, adjustments or modifications can be made before major breakdowns occur. To this end RFW performs quarterly inspections of SWEF sites and reports the outcome of these inspections to WisDOT. The main areas inspected include the building, the restrooms/portable toilet, and the grounds.

During FY 2006, RFW field staff documented a total of 73 inspections. RFW field staff made additional site visits when they were in the area. Site meetings with state and vendor representatives were arranged to discuss site issues as necessary. During inspections, the areas not meeting standards were indicated on the report. See Table 1 for an overall inspection summary and a comparison of times standards were met (as a percent) between FY 2006 and FY 2005. Overall, the standards were met more frequently in FY 2006 than in FY 2005.

<b>Table 1: Inspection Report Summary: Comparison Between FY 2006 &amp; FY 2005</b>		
<b>Category:</b>	<b>FY '06 Met Standards:</b>	<b>FY '05 Met Standards:</b>
Building	95.68%	92.80%
Restrooms/Portable Toilet	97.12%	96.94%
Grounds	97.95%	94.15%
<b>Overall</b>	<b>96.92%</b>	<b>94.63%</b>

### **Annual Work Program**

RFW develops the Annual Work Program for the SWEFM Program sites. See Table 2 for an Annual Work Program Summary for FY 2006. This summary compares the budgeted amounts for FY 2006 and FY 2005 for each budget category. Table 2 indicates the overall difference between the two fiscal periods. Overall, the Landscaping and Minor Repair Costs continued to decline in 2006. The SWEF sites are in good repair in general. Major repairs are brought to the Department's attention as they become necessary. During FY 2006, one service provider maintaining two sites elected to terminate their services effective December 31, 2005. Two new service providers were contracted to begin services January 1, 2006.

**Table 2: FY 2006 and FY 2005 Annual Work Program Comparison**

	<b>FY 2006</b>	<b>FY 2005</b>	<b>Difference</b>	<b>Percent</b>
Janitorial	\$96,237.95	\$94,350.16	\$1,887.79	2.00%
Mowing	\$20,575.90	\$20,947.38	(\$371.48)	-1.77%
Snow Removal	\$1,742.00	\$1,707.90	\$34.10	2.00%
<b>Janitorial, Mowing &amp; Snow Removal Total</b>	<b>\$118,555.85</b>	<b>\$117,005.44</b>	<b>\$1,550.41</b>	<b>1.33%</b>
Tree-Landscape Maintenance	\$2,359.75	\$2,815.30	(\$455.55)	-16.18%
Minor Repairs (by Service Provider)	\$26,063.84	\$23,967.90	\$2,095.94	8.74%
Minor Repairs (by Professional Service Vendor-WisDOT Direct PO)	\$23,531.76	\$32,017.00	(\$8,485.24)	-26.50%
<b>Landscaping &amp; Minor Repairs Total</b>	<b>\$51,955.35</b>	<b>\$58,800.20</b>	<b>(\$6,844.85)</b>	<b>-11.64%</b>
<b>Grand Total</b>	<b>\$170,511.20</b>	<b>\$175,805.64</b>	<b>(\$5,294.44)</b>	<b>-3.01%</b>

A detailed Annual Work Program is created for each individual site. This program provides the guidelines for the routine janitorial, landscape and minor repair activities. The Annual Work Program is a detailed document, which consisted of work specifications, budget estimates, and cost analyses for each SWEF in the program – contact RFW to request a copy of the complete Fiscal Year 2006 actual to budget information for each individual site.

### **Accounting and Record Keeping**

RFW maintains records for both the program management services and for the program site maintenance services. The revenues and expenses for the program are based upon the state's fiscal year. Revenues and expenses are monitored on a monthly, quarterly, and annual basis.

For Fiscal Year 2006, the SWEFM Program actual versus budgeted site services costs are summarized in Table 3. Actual costs were billed as they accrued monthly on a per mowing, per cleaning and time and material cost per repair project. Janitorial actual costs are slightly greater than budgeted attributable to minor scheduling variations. Lawn mowing costs are less due to dry weather conditions. Snow removal costs at the Kenosha SWEF are less than budgeted as a result of fewer snow events.

**Table 3: SWEFM Program  
Actual to Budget Cost Summary  
FY 2006 (July 1, 2005 - June 30, 2006)**

<b>Project</b>	<b>Actual Costs</b>	<b>Budgeted Costs</b>	<b>Actual to Budget (%)</b>
Janitorial	\$96,430.86	\$96,237.95	100.20%
Lawn Mowing	\$15,501.22	\$20,575.90	75.34%
Snow Removal	\$282.00	\$1,742.00	16.19%
<b>Janitorial, Mowing &amp; Snow Removal Total</b>	<b>\$112,214.08</b>	<b>\$118,555.85</b>	<b>94.65%</b>
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Tree & Landscape Maintenance	\$714.75	\$2,359.75	30.29%
Minor Repairs (performed by service provider)	\$15,261.27	\$26,063.84	58.55%
Minor Repairs (performed by Professional Vendors via WisDOT Direct PO )	\$22,916.15	\$23,531.76	97.38%
<b>Landscaping &amp; Minor Repairs Total</b>	<b>\$38,892.17</b>	<b>\$51,955.35</b>	<b>74.86%</b>
<hr/>			
<b>Grand Total</b>	<b>\$151,106.25</b>	<b>\$170,511.20</b>	<b>88.62%</b>

### ***Service Provider Support***

RFW provides the technical assistance necessary to maintain a high quality level of standardized services statewide. RFW works cooperatively with service providers to resolve quality issues, develop and implement standard specifications, and research and test new maintenance techniques. RFW develops and provides to the service provider the necessary documents, forms, and reports to operate a SWEFM Program contract. This includes agreements, billing forms, inspection reports, and work specifications.

In previous years, RFW developed a preventative maintenance program in an effort to standardize the frequency and type of preventative maintenance performed on systems and equipment at the SWEF sites. By keeping equipment histories, RFW and WisDOT will be better able to determine equipment types and systems that best meet quality standards at SWEF sites. RFW follows up with service providers on ways of making the maintenance performed easier to track. Changes to the PM binder used for each site were implemented. RFW collects the records kept by the service provider on an annual basis to update the central database which notes the maintenance performed on the facility systems. The records are then updated and returned to the service provider for continued maintenance record-keeping.

### ***Contract Development and Compliance***

RFW developed specifications for all of the SWEF sites included in the program. RFW worked with WisDOT Purchasing and the State Patrol central office and regions to ensure the specifications were complete. The specifications are reviewed on an annual basis and any discrepancy between the existing work specifications and the actual work performed is noted and discussed with both WisDOT and the contracting service provider. RFW negotiates contract terms, prepares and sends contracts to service providers, on behalf of WisDOT for review and signature.

## ***Project Management***

RFW provides assistance to WisDOT in site repair projects. RFW recommends projects, develops specifications, tracks progress, and works with vendors to facilitate project completion. Several repair or site enhancement projects were completed by professional service vendors through direct WisDOT purchase orders. The largest project completed at four sites was the replacement of the above-ground LP tanks with an under-ground tank at each site. Other projects included window shade replacement, display case purchase and installation, and windows and doors replacement. Maintenance service providers also completed a number of minor repairs through their budget, each budget was allocated \$500 for unforeseen/unplanned minor repairs (with exception to Kenosha-21 was allocated \$1,000).

See attached report Projects Completed through WisDOT direct purchase orders to third party vendors on pages 7 - 9.

## ***Communications and Recommendations***

RFW provides policy and procedure recommendations to WisDOT for the SWEFM Program in the areas of record keeping, purchasing, cost reimbursement, and dealing with emergencies at the sites. WisDOT approves the policies and procedures before distribution or implementation.

During this Fiscal period, RFW continued to observe the physical structure of each SWEF. Recommendations will continue to be made to WisDOT for future improvements or replacements as they become necessary.

# Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2006  
(July 1, 2005 - June 30, 2006)

County/Site Name	Month Invoiced Thru	Project ID #	YTD Actual	Overall Budget	% of Overall Budget	Difference
<b>Grant 11--Dickeyville</b>	Jun 2006	Janitorial - Mowing: 0522-02-11	\$7,788.00	\$7,788.00	100.00%	\$0.00
		Landscape - Repair: 1200-02-60	\$757.82	\$1,600.20	47.36%	(\$842.38)
Service Provider: Handishop Industries		Site Total:	<b>\$8,545.82</b>	<b>\$9,388.20</b>	<b>91.03%</b>	<b>(\$842.38)</b>
<b>Dane 16--Kegonsa</b>	Jun 2006	Janitorial - Mowing: 0522-02-16	\$1,871.00	\$2,134.00	87.68%	(\$263.00)
		Landscape - Repair: 1002-02-64	\$1,030.98	\$1,819.00	56.68%	(\$788.02)
Service Provider: VIP Services, Inc.		Site Total:	<b>\$2,901.98</b>	<b>\$3,953.00</b>	<b>73.41%</b>	<b>(\$1,051.02)</b>
<b>Dane 17--Utica</b>	Jun 2006	Janitorial - Mowing: 0522-02-17	\$1,871.00	\$2,134.00	87.68%	(\$263.00)
		Landscape - Repair: 1002-03-60	\$1,046.57	\$1,819.00	57.54%	(\$772.43)
Service Provider: VIP Services, Inc.		Site Total:	<b>\$2,917.57</b>	<b>\$3,953.00</b>	<b>73.81%</b>	<b>(\$1,035.43)</b>
<b>Kenosha 21--Kenosha</b>	Jun 2006	Janitorial - Mowing: 0522-02-21	\$44,847.30	\$47,053.75	95.31%	(\$2,206.45)
		Landscape - Repair: 1032-05-60	\$1,494.15	\$4,670.00	31.99%	(\$3,175.85)
Service Provider: Kenosha Achievement Center Inc.		Site Total:	<b>\$46,341.45</b>	<b>\$51,723.75</b>	<b>89.59%</b>	<b>(\$5,382.30)</b>
<b>Racine 22--Racine</b>	Jun 2006	Janitorial - Mowing: 0522-02-22	\$12,360.33	\$12,145.86	101.77%	\$214.47
		Landscape - Repair: 1032-09-60	\$1,786.23	\$3,063.65	58.30%	(\$1,277.42)
Service Provider: Kenosha Achievement Center Inc.		Site Total:	<b>\$14,146.56</b>	<b>\$15,209.51</b>	<b>93.01%</b>	<b>(\$1,062.95)</b>
<b>Outagamie 34-as--Wrightstown</b>	Dec 2005	Janitorial - Mowing: 0522-02-34	\$1,750.38	\$1,750.38	100.00%	\$0.00
		Landscape - Repair: 1130-11-60	\$155.00	\$155.00	100.00%	\$0.00
Service Provider: ASPIRO		Site Total:	<b>\$1,905.38</b>	<b>\$1,905.38</b>	<b>100.00%</b>	<b>\$0.00</b>
<b>Outagamie 34-hh--Wrightstown</b>	Jun 2006	Janitorial - Mowing: 0522-02-34	\$3,247.83	\$3,483.18	93.24%	(\$235.35)
		Landscape - Repair: 1130-11-60	\$155.84	\$797.70	19.54%	(\$641.86)
Service Provider: Holiday House of Manitowoc, Inc.		Site Total:	<b>\$3,403.67</b>	<b>\$4,280.88</b>	<b>79.51%</b>	<b>(\$877.21)</b>
<b>Manitowoc 35-n--Newton</b>	Jun 2006	Janitorial - Mowing: 0522-02-35	\$3,401.00	\$3,326.00	102.25%	\$75.00
		Landscape - Repair: 1224-08-60	\$318.95	\$1,510.00	21.12%	(\$1,191.05)
Service Provider: T & L Services		Site Total:	<b>\$3,719.95</b>	<b>\$4,836.00</b>	<b>76.92%</b>	<b>(\$1,116.05)</b>
<b>Oconto 41-as--Abrams</b>	Dec 2005	Janitorial - Mowing: 0522-02-41	\$3,407.92	\$3,407.92	100.00%	\$0.00
		Landscape - Repair: 1152-04-60	\$313.00	\$313.00	100.00%	\$0.00
Service Provider: ASPIRO		Site Total:	<b>\$3,720.92</b>	<b>\$3,720.92</b>	<b>100.00%</b>	<b>\$0.00</b>
<b>Oconto 41-pf--Abrams</b>	Jun 2006	Janitorial - Mowing: 0522-02-41	\$2,561.00	\$2,953.24	86.72%	(\$392.24)
		Landscape - Repair: 1152-04-60	\$954.64	\$1,325.00	72.05%	(\$370.36)
Service Provider: Pfefferle Companies, Inc.		Site Total:	<b>\$3,515.64</b>	<b>\$4,278.24</b>	<b>82.17%</b>	<b>(\$762.60)</b>
<b>Waushara 44--Coloma</b>	Jun 2006	Janitorial - Mowing: 0522-02-44	\$3,300.00	\$3,850.00	85.71%	(\$550.00)
		Landscape - Repair: 1160-05-60	\$1,330.99	\$1,804.48	73.76%	(\$473.49)
Service Provider: Waushara Industries, Inc.		Site Total:	<b>\$4,630.99</b>	<b>\$5,654.48</b>	<b>81.90%</b>	<b>(\$1,023.49)</b>

# Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2006  
(July 1, 2005 - June 30, 2006)

County/Site Name	Month Invoiced Thru	Project ID #	YTD Actual	Overall Budget	% of Overall Budget	Difference
<b>La Crosse 53--West Salem</b>	Jun 2006	Janitorial - Mowing: 0522-02-53	\$7,788.00	\$8,172.00	95.30%	(\$384.00)
		Landscape - Repair: 1071-01-68	\$1,506.44	\$2,132.00	70.66%	(\$625.56)
Service Provider: Handishop Industries		Site Total:	<b>\$9,294.44</b>	<b>\$10,304.00</b>	<b>90.20%</b>	<b>(\$1,009.56)</b>
<b>St. Croix 61--Hudson</b>	Jun 2006	Janitorial - Mowing: 0522-02-61	\$6,820.92	\$6,917.92	98.60%	(\$97.00)
		Landscape - Repair: 1020-07-69	\$1,461.51	\$2,569.00	56.89%	(\$1,107.49)
Service Provider: St. Croix Industries		Site Total:	<b>\$8,282.43</b>	<b>\$9,486.92</b>	<b>87.30%</b>	<b>(\$1,204.49)</b>
<b>Dunn 63-le--Menomonie</b>	Jun 2006	Janitorial - Mowing: 0522-02-63	\$6,624.00	\$7,596.00	87.20%	(\$972.00)
		Landscape - Repair: 1022-07-69	\$2,812.07	\$2,841.00	98.98%	(\$28.93)
Service Provider: L.E. Phillips Career Development Center		Site Total:	<b>\$9,436.07</b>	<b>\$10,437.00</b>	<b>90.41%</b>	<b>(\$1,000.93)</b>
<b>Douglas 71--Superior</b>	Jun 2006	Janitorial - Mowing: 0522-02-71	\$4,575.40	\$5,843.60	78.30%	(\$1,268.20)
		Landscape - Repair: 1190-42-71	\$851.83	\$2,004.56	42.49%	(\$1,152.73)
Service Provider: Superior Vocations Center, Inc.		Site Total:	<b>\$5,427.23</b>	<b>\$7,848.16</b>	<b>69.15%</b>	<b>(\$2,420.93)</b>
<b>Grand Totals:</b>						
		Janitorial Project Total:	\$96,430.86	\$96,237.95	100.20%	\$192.91
		Mowing Project Total:	\$15,501.22	\$20,575.90	75.34%	(\$5,074.68)
		Snow Removal Total:	\$282.00	\$1,742.00	16.19%	(\$1,460.00)
		Janitorial/Mowing Project Total:	\$112,214.08	\$118,555.85	94.65%	(\$6,341.77)
		Landscape Project Total:	\$714.75	\$2,359.75	30.29%	(\$1,645.00)
		Minor Repair Project Total:	\$15,261.27	\$26,063.84	58.55%	(\$10,802.57)
		Landscape/Minor Repair Project Total:	\$15,976.02	\$28,423.59	56.21%	(\$12,447.57)
<b>Grand Total:</b>			<b>\$128,190.10</b>	<b>\$146,979.44</b>	<b>87.22%</b>	<b>(\$18,789.34)</b>

# Improvements through WisDOT Direct PO's

Fiscal Year 2006

Safety Weight Enforcement Facility Maintenance Program

Prepared by Rehabilitation For Wisconsin Inc.

**Site:** Dickeyville 11                      **Landscape - Repair Proj ID:** 1200-02-60                      **Landscape Rate:** \$14.00  
**Service Provider:** Handishop Industries                      **Minor Repair Rate:** \$25.80

RFW #	Project Description	Est Project \$	Final Project \$	Difference
<b>Minor Repairs</b>				
565	Install 500 gal. underground LP tank - RFB issued 8/19, due 9/8/05 LP Tank - PO TRF 3389738 issued to Ferrellgas LP. Work week of 11/14/05	\$2,000.00	\$4,565.00	
583	Replace window shades Window Shades Replacement --9/29/05 WisDOT PO #TRF 3389010 issued to Lancaster Interiors, Inc., Lancaster	\$500.00	\$945.00	
591	Carpet Removal & Tile restoration, Anti-fatigue mats	\$1,000.00		
<b>Site Total:</b>		<b>\$3,500.00</b>	<b>\$5,510.00</b>	<b>(\$2,010.00)</b>

**Site:** Kegonsa 16                      **Landscape - Repair Proj ID:** 1002-02-64                      **Landscape Rate:** \$26.00  
**Service Provider:** VIP Services, Inc.                      **Minor Repair Rate:** \$30.00

RFW #	Project Description	Est Project \$	Final Project \$	Difference
<b>Minor Repairs</b>				
577	Rebuild/replace blower motor -- to be complete through VIP Srvs for \$125 (8/18/05)	\$300.00		
<b>Site Total:</b>		<b>\$300.00</b>		

**Site:** Kenosha 21                      **Landscape - Repair Proj ID:** 1032-05-60                      **Landscape Rate:** \$28.20  
**Service Provider:** Kenosha Achievement Center Inc.                      **Minor Repair Rate:** \$28.20

RFW #	Project Description	Est Project \$	Final Project \$	Difference
<b>Minor Repairs</b>				
595	Install 2 Map Display Cases in Driver Rm. 1/31/2006 Purchase of 36"H x 48"W Display case (sliding door, 2 doors) (DSP P- card to Office Depot, charge to DSP 0522-02-21)	\$500.00	\$234.11	
	1/31/2006 Purchase of 30"H x 36"W Display case (PO TRF 3392217 to US MarkerBoard, charge to DSP 0522-0221)		\$260.28	
622	Pressure Washer- gas (direct pay DSP) 1/31/2006 Purchase of gas pressure washer (KAC Inv to DSP-Central for Direct Pay from 0522-02-21)	\$400.00	\$400.00	
<b>Site Total:</b>		<b>\$1,400.00</b>	<b>\$894.39</b>	<b>\$505.61</b>



# Improvements through WisDOT Direct PO's

Fiscal Year 2006

Safety Weight Enforcement Facility Maintenance Program

Prepared by Rehabilitation For Wisconsin Inc.

**Site Total: \$2,200.00**

**Site:** West Salem 53                      **Landscape - Repair Proj ID:** 1071-01-68                      **Landscape Rate:** \$14.00  
**Service Provider:** Handishop Industries                      **Minor Repair Rate:** \$25.80

<b>RFW #</b>	<b>Project Description</b>	<b>Est Project \$</b>	<b>Final Project \$</b>	<b>Difference</b>
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**Minor Repairs**

576	Install 500 gal. underground LP tank - RFB issued 8/19, due 9/8/05	\$2,000.00		
	LP Tank - PO TRF 3389738 issued to Ferrellgas LP. Work week of 11/14/05		\$4,565.00	

**Site Total: \$2,000.00      \$4,565.00      (\$2,565.00)**

**Site:** Menomonie 63-le                      **Landscape - Repair Proj ID:** 1022-07-69                      **Landscape Rate:** \$18.00  
**Service Provider:** L.E. Phillips Career Development Center                      **Minor Repair Rate:** \$24.00

<b>RFW #</b>	<b>Project Description</b>	<b>Est Project \$</b>	<b>Final Project \$</b>	<b>Difference</b>
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**Minor Repairs**

597	Replace 4 clear insulated windows	\$631.76		
	9/16/2005 Windows - PO issued to I-94 Glass & Mirror		\$631.76	

**Site Total: \$631.76      \$631.76      \$0.00**

	<b>Est Project \$</b>	<b>Final Project \$</b>	<b>Difference</b>
<b>Grand Total:</b>	<b>\$23,531.76</b>	<b>\$22,916.15</b>	<b>\$615.61</b>

Report prepared by:



**REHABILITATION FOR WISCONSIN, INC.**

1302 Mendota Street, Suite 200 • Madison, WI 53714-1024  
608/244-5310 phone • 608-244-9097 fax • [r fw@rfw.org](mailto:r fw@rfw.org) email