

Safety Weight Enforcement Facilities

Annual Report



Fiscal Year 2013
(July 1, 2012– June 30, 2013)

Blank Page

Safety Weight Enforcement Facility Maintenance Program

Introduction



SWEFs received janitorial, landscape and maintenance services from an unchanged group of service providers in fiscal year 2013. Several improvements were made to facilities over the course of the year, as noted in the “Project Management” section. However, no major construction projects were executed. Overall, the program functioned as expected and performance outcomes met standards. A number of service providers were recognized for particularly good inspections during the course of the year. RFW was involved in several construction meetings held by WisDOT regarding the planning for the new SWEF to replace the existing West Salem facility which will be the next major

construction project in the program.

RFW’s responsibilities under the SWEFM Program include the following:

- Contract Development and Compliance
- Annual Work Program Development and Implementation
- Quality Assurance of Custodial, Maintenance and Landscape Services
- Accounting and Record Keeping
- Service Provider Technical Support
- 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 2013 (July 1, 2012 - June 30, 2013).

Contract Development and Compliance

Work specifications for janitorial, maintenance and landscape services for all SWEFs are kept and maintained by RFW. Work specifications are reviewed generally each year for each site to ensure necessary work is being performed per contract and that any required or requested changes are brought to the attention of WisDOT for action there upon. RFW makes any changes granted to the contracts and sends all contracts to service providers annually for review and signatures.



For Fiscal Year 2013, budget line item costs were held at the Fiscal Year 2012 levels for a status quo budget. Service Providers actually invoiced for 89.41% of the approved SWEFM budget total during the fiscal year.

Annual Work Program

The Annual Work Program is developed by RFW through working with WisDOT, State Patrol and the Service Providers. Generally, the work program for each SWEF remained the same from FY 2012 to FY 2013 with slight fluctuations due to less dollars spent on mowing, snow removal and outside vendor services. Due to Mother Nature and facility aging and response thereto, these categories change

somewhat on an annual basis. In 2013, weather conditions provided for less snow removal and less mowing. And, less money was spent on facility repair than the prior fiscal year.

RFW reviews work programs as necessary to make changes as needs require. When required, contract language is changed and reviewed by WisDOT before being sent to the service provider for signature. RFW works throughout each fiscal year with all parties to the program to assure necessary services are being provided and budgets are in compliance with the approvals thereof.



The Annual Work Summary for FY 2013 (Table 1) compares the budgeted amount for FY 2013 to the FY 2012 budgeted amount in each category.

	FY 2013	FY 2012	Difference	Percent
Janitorial	\$113,598.35	\$112,760.32	\$838.03	100.74%
Mowing	\$14,200.55	\$22,765.80	(\$8,565.25)	62.38%
Snow Removal	\$2,259.06	\$7,681.50	(\$5,422.44)	29.41%
Janitorial, Mowing & Snow Removal Total	\$130,057.96	\$143,207.62	(\$13,149.66)	90.82%
Tree-Landscape Maintenance	\$2,401.77	\$4,526.68	(\$2,124.91)	53.06%
Minor Repairs (by Service Provider)	\$43,084.43	\$46,817.49	(\$3,733.06)	92.03%
Minor Repairs (by Professional Service Vendor-WisDOT Direct PO)	\$12,903.00	\$20,123.50	(\$7,220.50)	64.12%
Landscaping & Minor Repairs Total	\$58,389.20	\$71,467.67	(\$13,078.47)	81.70%
Grand Total	\$188,447.16	\$214,675.29	(\$26,228.13)	87.78%

Quality Assurance

RFW performs “Random” and “Announced” inspections to assure each facility meets or exceeds standards set by WisDOT. RFW reports the outcome of these inspections to WisDOT and Wisconsin State Patrol. Any noted deficiencies are reviewed with the service provider so that issues can be resolved promptly.

During FY 2013, 111 Random inspections were performed by RFW field staff. See Table 2 for a comparison of percentages that standards were met between FY 2013 and FY 2012.

Category:	FY 2013	FY 2012
Building	99.72%	99.27%
Restrooms (Public)	100%	99.90%
Restrooms (Staff)	100%	100%
Grounds	99.64%	99.89%
Overall	99.84%	99.77%

Site walk-throughs with service providers were performed to assure standards, planning and project execution.

Project Management

RFW provides WisDOT assistance with coordinating numerous site repair projects. RFW recommends projects, develops specifications, tracks progress and coordinates with vendors and service providers to

facilitate satisfactory project completion. Below are repair projects that were completed by professional service vendors through direct WisDOT purchase orders:

- 16-Madison: Installed ice sheet inhibitors on existing snow guard system. Sandblasted and painted rails.
- 19-Beloit: Installed surge protector units on main electrical service telephone lines.

Service providers also coordinated special minor repairs as budgets allowed under funds allocated for “unforeseen” work. All project concepts and costs were approved by WisDOT and RFW assisted as needed. Some of the projects are listed below. You may contact RFW, Inc. for a complete list.

- 11-Dickeyville: Gary’s Custom Carpentry modified countertops. New storm doors were installed.
- 19-Beloit: Carroll Electric replaced, programmed and tested NO2 gas sensors.
- 21-Kenosha: Southport Heating replaced sewage pump and alarm.
- 34-Wrightstown: LeClair Builders replaced storm door.
- 35-Newton: The cement walkway was repaired to stop water leak in basement. LeClair Builders replaced two storm doors and aluminum thresholds.
- 44-Coloma: Faith Technologies installed electrical outlet for refridgerater and installed exterior weatherproof outlet for thermal imaging camera.
- 71-Superior: Belanger Company installed roller shades on clutch rollers using Mylar shade material.



Accounting and Record Keeping

RFW maintains comprehensive records for the program management services and program site maintenance services. Revenues and expenses are monitored on a monthly and fiscal year basis. Revenues and expenses are monitored on a monthly, quarterly, and annual basis throughout the State’s fiscal year. The financial data is compiled in reports and distributed to service providers and WisDOT staff for their respective uses.



The SWEFM Program fiscal year 2013 actual versus budgeted site services costs are summarized in Table 3. Actual costs were billed as they were accrued monthly on a per cleaning, per mowing, per snow removal, and time and material cost per landscape and repair project. The Janitorial services were invoiced at 98.70% of the budget for this line item. Mowing services were invoiced at levels below the budgeted amounts by \$8,781.97 as a result of abnormally dry summer conditions. Likewise, Snow Removal services were invoiced at levels below the budgeted amounts by \$5,496.34 as a result of an arid winter.

**Table 3: SWEFM Program
Actual to Budget Cost Summary
FY 2013 (July 1, 2012 - June 30, 2013)**

Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$113,598.35	\$115,099.91	(\$1,501.56)	98.70%
Lawn Mowing	\$14,200.55	\$22,982.52	(\$8,781.97)	61.79%
Snow Removal	\$2,259.06	\$7,755.40	(\$5,496.34)	29.13%
Janitorial, Mowing & Snow Removal Total	\$130,057.96	\$145,837.83	(\$15,779.87)	89.18%
 				
Tree & Landscape Maintenance	\$2,401.77	\$4,895.21	(\$2,493.44)	49.06%
Minor Repairs (performed by service provider)	\$43,084.43	\$47,138.90	(\$4,054.47)	91.40%
Minor Repairs (performed by Professional Vendors via WisDOT Direct PO)	\$12,903.00	\$12,903.00	\$0.00	100.00%
Landscaping & Minor Repairs Total	\$58,389.20	\$64,937.11	(\$6,547.91)	89.92%
 				
Grand Total	\$188,447.16	\$210,774.94	(\$22,327.78)	89.41%

Service Provider Support

Service providers are afforded support assistance from RFW staff whenever they may have the need. For its part, RFW regularly communicates with providers through inspections, e-mails and phone calls on all and any issues regarding the service providers' abilities to meet work program and budgetary specifications. Service Providers may contact RFW at any time to discuss concerns, ask for guidance and information or address whatever issue the provider may have.

Communications

WisDOT BHM (Bureau of Highway Maintenance), Roadside Facilities Division personnel, RFW, service providers and State Patrol SWEF personnel communicate through various media to ensure SWEF concerns and problems are addressed on as timely a basis as possible. Whether by e-mail, inspection reports or other telecommunicative devices, information is shared by all parties on an ongoing basis providing for a free flow of interaction and participation. Generally, WisDOT, RFW and State Patrol meet as least annually to discuss budgets and projects prior to each new fiscal year so that all parties know what to expect and in what timeframes. SWEF Inspector Sergeants and staff are provided with contact information for service providers and RFW in order that they have ready access for assistance.

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2013
(July 1, 2012 - June 30, 2013)

County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference	
Grant 11--Dickeyville	Jun 2013	Janitorial Project Total:	\$5,232.00	\$5,232.00	100.00%	\$0.00	
		Mowing Project Total:	\$1,794.00	\$3,174.00	56.52%	(\$1,380.00)	
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-11		Janitorial/Mowing Project Total:	\$7,026.00	\$8,406.00	83.58%	(\$1,380.00)
			Landscape Project Total:	\$234.83	\$200.00	117.42%	\$34.83
			Minor Repair Project Total:	\$1,070.36	\$1,335.20	80.16%	(\$264.84)
	Project ID #: 1200-02-60		Landscape/Minor Repair Project Total:	\$1,305.19	\$1,535.20	85.02%	(\$230.01)
	Service Provider: Handishop Industries		Site Total:	\$8,331.19	\$9,941.20	83.80%	(\$1,610.01)
	Dane 16-Mad--Madison	Jun 2013	Janitorial Project Total:	\$10,247.60	\$10,061.28	101.85%	\$186.32
			Mowing Project Total:	\$463.05	\$555.66	83.33%	(\$92.61)
Snow Removal Total:			\$688.52	\$2,944.80	23.38%	(\$2,256.28)	
Project ID #: 0522-02-16			Janitorial/Mowing Project Total:	\$11,399.17	\$13,561.74	84.05%	(\$2,162.57)
			Landscape Project Total:	\$356.88	\$696.75	51.22%	(\$339.87)
			Minor Repair Project Total:	\$2,467.10	\$3,092.21	79.78%	(\$625.11)
Project ID #: 1002-02-64			Landscape/Minor Repair Project Total:	\$2,823.98	\$3,788.96	74.53%	(\$964.98)
Service Provider: VIP Services, Inc.			Site Total:	\$14,223.15	\$17,350.70	81.97%	(\$3,127.55)
Rock 19--Beloit		Jun 2013	Janitorial Project Total:	\$13,280.00	\$13,280.00	100.00%	\$0.00
			Mowing Project Total:	\$1,350.00	\$1,350.00	100.00%	\$0.00
	Snow Removal Total:		\$1,277.50	\$2,800.00	45.63%	(\$1,522.50)	
	Project ID #: 0522-02-19		Janitorial/Mowing Project Total:	\$15,907.50	\$17,430.00	91.27%	(\$1,522.50)
			Landscape Project Total:	\$805.00	\$805.00	100.00%	\$0.00
			Minor Repair Project Total:	\$6,144.40	\$6,285.00	97.76%	(\$140.60)
	Project ID #: 1002-03-60		Landscape/Minor Repair Project Total:	\$6,949.40	\$7,090.00	98.02%	(\$140.60)
	Service Provider: Action Clean		Site Total:	\$22,856.90	\$24,520.00	93.22%	(\$1,663.10)
	Kenosha 21--Kenosha	Jun 2013	Janitorial Project Total:	\$29,499.36	\$31,257.60	94.38%	(\$1,758.24)
			Mowing Project Total:	\$1,384.20	\$2,076.30	66.67%	(\$692.10)
Snow Removal Total:			\$293.04	\$2,010.60	14.57%	(\$1,717.56)	
Project ID #: 0522-02-21			Janitorial/Mowing Project Total:	\$31,176.60	\$35,344.50	88.21%	(\$4,167.90)
			Landscape Project Total:	\$386.56	\$577.80	66.90%	(\$191.24)
			Minor Repair Project Total:	\$20,501.03	\$19,868.00	103.19%	\$633.03
Project ID #: 1032-05-60			Landscape/Minor Repair Project Total:	\$20,887.59	\$20,445.80	102.16%	\$441.79
Service Provider: Kenosha Achievement Center Inc.			Site Total:	\$52,064.19	\$55,790.30	93.32%	(\$3,726.11)

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2013
(July 1, 2012 - June 30, 2013)

County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference	
Racine 22--Racine	Jun 2013	Janitorial Project Total:	\$13,708.80	\$13,708.80	100.00%	\$0.00	
		Mowing Project Total:	\$535.05	\$642.06	83.33%	(\$107.01)	
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-22		Janitorial/Mowing Project Total:	\$14,243.85	\$14,350.86	99.25%	(\$107.01)
			Landscape Project Total:	\$31.68	\$410.04	7.73%	(\$378.36)
			Minor Repair Project Total:	\$1,483.57	\$1,750.04	84.77%	(\$266.47)
	Project ID #: 1032-09-60		Landscape/Minor Repair Project Total:	\$1,515.25	\$2,160.08	70.15%	(\$644.83)
	Service Provider: Kenosha Achievement Center Inc.		Site Total:	\$15,759.10	\$16,510.94	95.45%	(\$751.84)
	Outagamie 34-hh--Wrightstown	Jun 2013	Janitorial Project Total:	\$6,508.75	\$6,248.40	104.17%	\$260.35
			Mowing Project Total:	\$385.00	\$550.00	70.00%	(\$165.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0522-02-34			Janitorial/Mowing Project Total:	\$6,893.75	\$6,798.40	101.40%	\$95.35
			Landscape Project Total:	\$0.00	\$69.10	0.00%	(\$69.10)
			Minor Repair Project Total:	\$1,494.14	\$1,278.40	116.88%	\$215.74
Project ID #: 1130-11-60			Landscape/Minor Repair Project Total:	\$1,494.14	\$1,347.50	110.88%	\$146.64
Service Provider: Holiday House of Manitowoc, Inc.		Site Total:	\$8,387.89	\$8,145.90	102.97%	\$241.99	
Manitowoc 35-hh--Newton		Jun 2013	Janitorial Project Total:	\$4,953.00	\$4,953.00	100.00%	\$0.00
			Mowing Project Total:	\$712.25	\$906.50	78.57%	(\$194.25)
	Snow Removal Total:		\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-35		Janitorial/Mowing Project Total:	\$5,665.25	\$5,859.50	96.68%	(\$194.25)
			Landscape Project Total:	\$0.00	\$90.00	0.00%	(\$90.00)
			Minor Repair Project Total:	\$1,753.83	\$1,498.00	117.08%	\$255.83
	Project ID #: 1224-08-60		Landscape/Minor Repair Project Total:	\$1,753.83	\$1,588.00	110.44%	\$165.83
	Service Provider: Holiday House of Manitowoc, Inc.		Site Total:	\$7,419.08	\$7,447.50	99.62%	(\$28.42)
	Oconto 41-gw--Abrams	Jun 2013	Janitorial Project Total:	\$5,918.12	\$5,918.12	100.00%	\$0.00
			Mowing Project Total:	\$840.00	\$1,260.00	66.67%	(\$420.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0522-02-41			Janitorial/Mowing Project Total:	\$6,758.12	\$7,178.12	94.15%	(\$420.00)
			Landscape Project Total:	\$0.00	\$386.92	0.00%	(\$386.92)
			Minor Repair Project Total:	\$154.00	\$1,518.84	10.14%	(\$1,364.84)
Project ID #: 1152-04-60			Landscape/Minor Repair Project Total:	\$154.00	\$1,905.76	8.08%	(\$1,751.76)
Service Provider: Goodwill Industries Northern WI & Upper		Site Total:	\$6,912.12	\$9,083.88	76.09%	(\$2,171.76)	

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2013
(July 1, 2012 - June 30, 2013)

County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference	
Waushara 44--Coloma	Jun 2013	Janitorial Project Total:	\$4,750.00	\$4,940.00	96.15%	(\$190.00)	
		Mowing Project Total:	\$500.00	\$1,500.00	33.33%	(\$1,000.00)	
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-44		Janitorial/Mowing Project Total:	\$5,250.00	\$6,440.00	81.52%	(\$1,190.00)
			Landscape Project Total:	\$187.85	\$777.60	24.16%	(\$589.75)
			Minor Repair Project Total:	\$974.43	\$1,544.65	63.08%	(\$570.22)
	Project ID #: 1160-05-60		Landscape/Minor Repair Project Total:	\$1,162.28	\$2,322.25	50.05%	(\$1,159.97)
	Service Provider: Waushara Industries, Inc.		Site Total:	\$6,412.28	\$8,762.25	73.18%	(\$2,349.97)
	La Crosse 53--West Salem	Jun 2013	Janitorial Project Total:	\$5,668.00	\$5,668.00	100.00%	\$0.00
			Mowing Project Total:	\$2,898.00	\$3,174.00	91.30%	(\$276.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0270-55-53			Janitorial/Mowing Project Total:	\$8,566.00	\$8,842.00	96.88%	(\$276.00)
			Landscape Project Total:	\$224.97	\$275.00	81.81%	(\$50.03)
			Minor Repair Project Total:	\$394.50	\$1,452.00	27.17%	(\$1,057.50)
Project ID #: 1071-01-68			Landscape/Minor Repair Project Total:	\$619.47	\$1,727.00	35.87%	(\$1,107.53)
Service Provider: Handishop Industries		Site Total:	\$9,185.47	\$10,569.00	86.91%	(\$1,383.53)	
St. Croix 61--Hudson		Jun 2013	Janitorial Project Total:	\$5,171.92	\$5,171.91	100.00%	\$0.01
			Mowing Project Total:	\$864.00	\$1,944.00	44.44%	(\$1,080.00)
	Snow Removal Total:		\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-61		Janitorial/Mowing Project Total:	\$6,035.92	\$7,115.91	84.82%	(\$1,079.99)
			Landscape Project Total:	\$174.00	\$187.00	93.05%	(\$13.00)
			Minor Repair Project Total:	\$2,266.53	\$2,382.00	95.15%	(\$115.47)
	Project ID #: 1020-07-69		Landscape/Minor Repair Project Total:	\$2,440.53	\$2,569.00	95.00%	(\$128.47)
	Service Provider: St. Croix Industries		Site Total:	\$8,476.45	\$9,684.91	87.52%	(\$1,208.46)
	Dunn 63--Menomonie	Jun 2013	Janitorial Project Total:	\$5,200.00	\$5,200.00	100.00%	\$0.00
			Mowing Project Total:	\$1,575.00	\$3,150.00	50.00%	(\$1,575.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0522-02-63			Janitorial/Mowing Project Total:	\$6,775.00	\$8,350.00	81.14%	(\$1,575.00)
			Landscape Project Total:	\$0.00	\$200.00	0.00%	(\$200.00)
			Minor Repair Project Total:	\$1,765.56	\$2,420.00	72.96%	(\$654.44)
Project ID #: 1022-07-69			Landscape/Minor Repair Project Total:	\$1,765.56	\$2,620.00	67.39%	(\$854.44)
Service Provider: Indianhead Enterprises, Inc.		Site Total:	\$8,540.56	\$10,970.00	77.85%	(\$2,429.44)	

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2013
(July 1, 2012 - June 30, 2013)

County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference
Douglas 71--Superior	Jun 2013	Janitorial Project Total:	\$3,460.80	\$3,460.80	100.00%	\$0.00
		Mowing Project Total:	\$900.00	\$2,700.00	33.33%	(\$1,800.00)
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00
Project ID #: 0522-02-71		Janitorial/Mowing Project Total:	\$4,360.80	\$6,160.80	70.78%	(\$1,800.00)
		Landscape Project Total:	\$0.00	\$220.00	0.00%	(\$220.00)
		Minor Repair Project Total:	\$2,614.98	\$2,714.56	96.33%	(\$99.58)
Project ID #: 1190-42-71		Landscape/Minor Repair Project Total:	\$2,614.98	\$2,934.56	89.11%	(\$319.58)
Service Provider: Superior Vocations Center, Inc.		Site Total:	\$6,975.78	\$9,095.36	76.70%	(\$2,119.58)
Grand Totals:		Janitorial Project Total:	\$113,598.35	\$115,099.91	98.70%	(\$1,501.56)
		Mowing Project Total:	\$14,200.55	\$22,982.52	61.79%	(\$8,781.97)
		Snow Removal Total:	\$2,259.06	\$7,755.40	29.13%	(\$5,496.34)
		Janitorial/Mowing Project Total:	\$130,057.96	\$145,837.83	89.18%	(\$15,779.87)
		Landscape Project Total:	\$2,401.77	\$4,895.21	49.06%	(\$2,493.44)
		Minor Repair Project Total:	\$43,084.43	\$47,138.90	91.40%	(\$4,054.47)
		Landscape/Minor Repair Project Total:	\$45,486.20	\$52,034.11	87.42%	(\$6,547.91)
		Grand Total:	\$175,544.16	\$197,871.94	88.72%	(\$22,327.78)

Proposed Improvements through WisDOT Direct PO's

Fiscal Year 2013

Safety Weight Enforcement Facility Maintenance Program

Prepared by Rehabilitation For Wisconsin Inc.

Site: Madison 16-Mad **Landscape - Repair Proj ID:** 1002-02-64 **Landscape Rate:** \$14.87
Service Provider: VIP Services, Inc. **Minor Repair Rate:** \$32.95

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
874	Re-paint railing	\$3,000.00		
	4/30/2013 Issued P.O. #TRC 3508484 to Warden & Sons Painting Co.		\$6,525.00	
878	Install ice sheet inhibitors on existing snow guard system.	\$3,000.00		
	12/14/2012 Issued P.O. TRC 3503931 to Custom Copper Creations LLC.		\$2,484.00	
Site Total:		\$6,000.00	\$9,009.00	(\$3,009.00)

Site: Beloit 19 **Landscape - Repair Proj ID:** 1002-03-60 **Landscape Rate:** \$45.00
Service Provider: Action Clean **Minor Repair Rate:** \$20.00

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
881	Install surge protector units on main electrical service telephone lines.	\$3,894.00		
	10/31/2012 Issued P.O. #TRC 3500767. \$638 of this purchase order actually buys a surge protector for Madsweff phone system as noted on the Carroll Electric proposal.		\$3,894.00	
Site Total:		\$3,894.00	\$3,894.00	\$0.00

	Est Project \$	Final Project \$	Difference
Grand Total:	\$9,894.00	\$12,903.00	(\$3,009.00)



Report prepared by:

REHABILITATION FOR WISCONSIN, INC.

2000 Engel Street, Suite 100 ♦ Madison, WI 53713-4822

608/244-5310 phone ♦ 608/244-9097 fax ♦ tpackard@rfw.org e-mail