

Safety Weight Enforcement Facilities

Annual Report



Fiscal Year 2019

(July 1, 2018– June 30, 2019)

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Safety Weight Enforcement Facilities Maintenance Program

Introduction

SWEFs received janitorial, landscape and maintenance services from nine (9) non-profit and for-profit service providers in Fiscal Year 2019. Improvements were made to facilities over the course of the year, as noted in the "Project Management" section. Overall, the program functioned as expected and performance outcomes met standards.

DSPN'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 2019 (July 1, 2018 - June 30, 2019).

Contract Development and Compliance

Work specifications for janitorial, maintenance and landscape services for all SWEFs are kept and maintained by DSPN. 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. DSPN makes any changes granted to the contracts and sends all contracts to service providers annually for review and signatures.

Service Providers invoiced for 85.81% of the approved SWEFM budget total during the fiscal year.

February 2019, WisDOT terminated Action Clean's contract to provide services to the Beloit SWEF due to underperformance issues. VIP Services, Inc was awarded the contract and began services April 2019.

Annual Work Program

The Annual Work Program is developed by DSPN through working with WisDOT and the Service Providers.

The Department of Business Management (DBM) requested that they develop the Annual Work Program for their portion of the SWEFM fiscal year budget which includes: Janitorial, Mowing, and Snow Removal (if applicable). The approved Annual Work Program for DBM's portion in FY 2019 was \$275,477.12.

DSPN developed the Fiscal Year 2019 Annual Work Program for the Bureau of Highway Maintenance (BHM) portion of the SWEFM fiscal year budget which includes: Tree & Shrub Trimming and Landscape Maintenance and Minor Repair projects. The approved Annual Work Program for BHM's portion in FY 2019 was \$64,164.89 which was approximately four percent less than FY 2018. There were several change orders adding over \$30,000 to the minor repair projects line.

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

DSPN had no involvement in the development of the FY 2018 Annual Work Program at the request of WisDOT.

Quality Assurance

DSPN performs “Random” and “Announced” inspections to assure each facility meets or exceeds standards set by WisDOT. Any noted deficiencies are reviewed with the service provider so that issues can be resolved promptly.

During Fiscal Year 2019, approximately 41 Random inspections were performed by DSPN field staff. See Table 1 for a comparison of percentages that standards were met between FY 2018 and FY 2019.

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

Table 1: Inspection Report Summary of Met Standards: Comparison of FY 2019 & FY 2018		
Category:	FY 2019	FY 2018
Building	100%	99.77%
Restrooms (Public)	99.78%	100%
Restrooms (Staff)	99.59%	100%
Grounds	100%	100%
Overall	99.85%	99.93%

Project Management

DSPN provides WisDOT assistance with coordinating numerous site repair projects. DSPN recommends projects, develops specifications, tracks progress and coordinates with vendors and service providers to facilitate satisfactory project completion.

Service providers coordinated special minor repairs as budgets allowed under funds allocated for “unforeseen” work. All project concepts and costs were approved by WisDOT and DSPN assisted as needed. Minor Projects totaled approximately \$70, 000 in FY 2019. Some of the projects are listed below. You may contact DSPN, Inc. for a complete list.

- 11-Dickeyville: Wisconsin Woodworks, Inc replaced carpet, \$909.50.
- 19-Beloit: Thiele Heating & Air Conditioning installed combustion blower, \$516.95.
- 21-Kenosha: Rock Well and Pump Service replaced three (3) tanks with two (w) 120 gal. bladder pressure tanks, \$4,900.00. Misurelli Sorensen Heating & Air Conditioning installed a Rheem high efficiency LP fired furnace with electronic ignition, \$9,635.00.
- 61-Hudson: All Exteriors installed new vented soffit and fascia on building, \$370.00.
- 72-Superior: Door Service Superior repaired door that was hit/damaged, \$4,590.00.

Accounting and Record Keeping

DSPN maintains comprehensive records for the program management services and program site maintenance services. Revenues and expenses are monitored throughout the State's fiscal year.

The SWEFM Program Fiscal Year 2019 actual versus budgeted site services costs are summarized in Table 2.

Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$215,906.67	\$223,212.00	(\$7,305.33)	96.73%
Lawn Mowing	\$29,042.67	\$35,809.72	(\$6,767.05)	81.10%
Snow Removal	\$6,529.02	\$16,455.40	(\$9,926.38)	39.68%
Janitorial, Mowing & Snow Removal Total	\$251,478.36	\$275,477.12	(\$23,998.76)	91.29%
Tree & Landscape Maintenance	\$1,325.78	\$7,815.00	(\$6,489.22)	16.96%
Minor Repairs (performed by service provider)	\$70,090.06	\$92,978.81	(\$22,888.75)	75.38%
Landscaping & Minor Repairs Total	\$71,415.84	\$100,793.81	(\$29,377.97)	70.85%
Grand Total	\$322,894.20	\$376,270.93	(\$53,376.73)	85.81%

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 projects.

Service Provider Support

Service providers are afforded support assistance from DSPN staff whenever they may have the need. For its part, DSPN 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 DSPN at any time to discuss concerns, ask for guidance and information or address whatever issue the provider may have.

Communications

WisDOT Bureau of Highway Maintenance (BHM), Roadside Facilities Division personnel, DSPN, service providers and State Patrol Inspector Sergeants 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 verbal communication, information is shared by all parties on an ongoing basis providing for a free flow of interaction and participation. Generally, WisDOT and DSPN meet annually to discuss budgets and projects prior to each new fiscal year.

Program Actual to Budgets

The following are FY 2019 Actual to Budget reports for each site in the SWEFM Program.

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**Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2019 (July 1, 2018 – June 30, 2019)**

Action Clean

Rock 19-Beloit				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$8,040.22	\$5,770.40	\$2,269.82	139.34%
Lawn Mowing	\$900.00	\$1,000.00	(\$100.00)	90.00%
Snow Removal	\$1,397.50	\$750.00	\$647.50	186.33%
Janitorial, Mowing & Snow Removal Total	\$10,337.72	\$7,520.40	\$2,817.32	137.46%
Tree & Landscape Maintenance	\$180.00	\$805.00	(\$625.00)	22.36%
Minor Repairs (performed by service provider)	\$5,872.35	\$11,300.00	(\$5,427.65)	51.97%
Landscaping & Minor Repairs Total	\$6,052.35	\$12,105.00	(\$6,052.65)	50.00%
Site Total:	\$16,390.07	\$19,625.40	(\$3,235.33)	83.51%

Erin Huettl

Outagamie 34-Wrightstown				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$17,100.00	\$15,600.00	\$1,500.00	109.62%
Lawn Mowing	\$3,420.00	\$3,420.00	\$0.00	100.00%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$20,520.00	\$19,020.00	\$1,500.00	107.89%
Tree & Landscape Maintenance	\$49.50	\$69.00	(\$19.50)	71.74%
Minor Repairs (performed by service provider)	\$1,185.37	\$1,194.00	(\$8.63)	99.28%
Landscaping & Minor Repairs Total	\$1,234.87	\$1,263.00	(\$28.13)	97.77%
Site Total:	\$21,754.87	\$20,283.00	\$1,471.87	107.26%

Manitowoc 35-Newton				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$13,000.00	\$13,000.00	\$0.00	100.00%
Lawn Mowing	\$3,040.00	\$3,420.00	(\$380.00)	88.89%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$16,040.00	\$16,420.00	(\$380.00)	97.69%
Tree & Landscape Maintenance	\$88.00	\$91.00	(\$3.00)	96.70%
Minor Repairs (performed by service provider)	\$926.23	\$1,167.00	(\$240.77)	79.37%
Landscaping & Minor Repairs Total	\$1,014.23	\$1,258.00	(\$243.77)	80.62%
Site Total:	\$17,054.23	\$17,678.00	(\$623.77)	96.47%

Oconto 41-Abrams				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$26,000.00	\$26,000.00	\$0.00	100.00%
Lawn Mowing	\$3,420.00	\$3,420.00	\$0.00	100.00%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$29,420.00	\$29,420.00	\$0.00	100.00%
Tree & Landscape Maintenance	\$93.86	\$386.92	(\$293.06)	24.26%
Minor Repairs (performed by service provider)	\$869.21	\$1,373.00	(\$503.79)	63.31%
Landscaping & Minor Repairs Total	\$963.07	\$1,759.92	(\$796.85)	54.72%
Site Total:	\$30,383.07	\$31,179.92	(\$796.85)	97.44%

Handishop Industries

Grant 11 - Dickeyville				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$5,635.00	\$5,980.00	(\$345.00)	94.23%
Lawn Mowing	\$3,036.00	\$3,174.00	(\$138.00)	95.65%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$8,671.00	\$9,154.00	(\$483.00)	94.72%
Tree & Landscape Maintenance	\$18.55	\$237.30	(\$218.75)	7.82%
Minor Repairs (performed by service provider)	\$1,753.21	\$2,124.80	(\$371.59)	82.51%
Landscaping & Minor Repairs Total	\$1,771.76	\$2,362.10	(\$590.34)	75.01%
Site Total:	\$10,442.76	\$11,516.10	(\$1,073.34)	90.68%

Monroe 54-Sparta				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$23,486.40	\$23,262.72	\$223.68	100.96%
Lawn Mowing	\$2,517.70	\$2,665.80	(\$148.10)	94.44%
Snow Removal	\$2,131.90	\$3,500.00	(\$1,368.10)	60.91%
Janitorial, Mowing & Snow Removal Total	\$28,136.00	\$29,428.52	(\$1,292.52)	95.61%
Tree & Landscape Maintenance	\$499.80	\$856.80	(\$357.00)	58.33%
Minor Repairs (performed by service provider)	\$1,295.45	\$3,673.40	(\$2,377.95)	35.27%
Landscaping & Minor Repairs Total	\$1,795.25	\$4,530.20	(\$2,734.95)	39.63%
Site Total:	\$29,931.25	\$33,958.72	(\$4,027.47)	88.14%

Hillary Maurer

St. Croix 61-Hudson				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$8,300.00	\$8,800.00	(\$500.00)	94.32%
Lawn Mowing	\$4,150.00	\$5,400.00	(\$1,250.00)	76.85%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$12,450.00	\$14,200.00	(\$1,750.00)	87.68%
Tree & Landscape Maintenance	\$0.00	\$300.00	(\$300.00)	0.00%
Minor Repairs (performed by service provider)	\$620.00	\$540.00	\$80.00	114.81%
Landscaping & Minor Repairs Total	\$620.00	\$840.00	(\$220.00)	73.81%
Site Total:	\$13,070.00	\$15,040.00	(\$1,970.00)	86.90%

Indianhead Enterprises, Inc.

Dunn 63-Menomonie				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$6,120.00	\$6,240.00	(\$120.00)	98.08%
Lawn Mowing	\$3,230.00	\$3,420.00	(\$190.00)	94.44%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$9,350.00	\$9,660.00	(\$310.00)	96.79%
Tree & Landscape Maintenance	\$44.00	\$345.00	(\$301.00)	12.75%
Minor Repairs (performed by service provider)	\$1,928.31	\$2,815.00	(\$886.69)	68.50%
Landscaping & Minor Repairs Total	\$1,972.31	\$3,160.00	(\$1,187.69)	62.41%
Site Total:	\$11,322.31	\$12,820.00	(\$1,497.69)	88.32%

Kenosha Achievement Center

Kenosha 21-Kenosha				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$30,589.29	\$31,988.80	(\$1,399.51)	95.63%
Lawn Mowing	\$2,150.82	\$2,150.82	\$0.00	100.00%
Snow Removal	\$236.28	\$2,059.40	(\$1,823.12)	11.47%
Janitorial, Mowing & Snow Removal Total	\$32,976.39	\$36,199.02	(\$3,222.63)	91.10%
Tree & Landscape Maintenance	\$165.66	\$1,362.68	(\$1,197.02)	12.16%
Minor Repairs (performed by service provider)	\$34,778.33	\$33,415.67	\$1,362.66	104.08%
Landscaping & Minor Repairs Total	\$34,943.99	\$34,778.35	\$165.64	100.48%
Site Total:	\$67,920.38	\$70,977.37	(\$3,056.99)	95.69%

Racine 22-Racine				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$14,440.00	\$15,017.60	(\$577.60)	96.15%
Lawn Mowing	\$662.40	\$662.40	\$0.00	100.00%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$15,102.40	\$15,680.00	(\$577.60)	96.32%
Tree & Landscape Maintenance	\$0.00	\$364.20	(\$364.20)	0.00%
Minor Repairs (performed by service provider)	\$2,291.99	\$3,204.20	(\$912.21)	71.53%
Landscaping & Minor Repairs Total	\$2,291.99	\$3,568.40	(\$1,276.41)	64.23%
Site Total:	\$17,394.39	\$19,248.40	(\$1,854.01)	90.37%

Superior Vocations Center, Inc.

Douglas 72-Superior				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$44,237.92	\$49,411.20	(\$5,173.28)	89.53%
Lawn Mowing	\$1,125.75	\$4,052.70	(\$2,926.95)	27.78%
Snow Removal	\$2,116.67	\$5,048.49	(\$2,931.82)	41.93%
Janitorial, Mowing & Snow Removal Total	\$47,480.34	\$58,512.39	(\$11,032.05)	81.15%
Tree & Landscape Maintenance	\$0.00	\$840.00	(\$840.00)	0.00%
Minor Repairs (performed by service provider)	\$9,614.84	\$16,139.00	(\$6,524.16)	59.58%
Landscaping & Minor Repairs Total	\$9,614.84	\$16,979.00	(\$7,364.16)	56.63%
Site Total:	\$57,095.18	\$75,491.39	(\$18,396.21)	75.63%

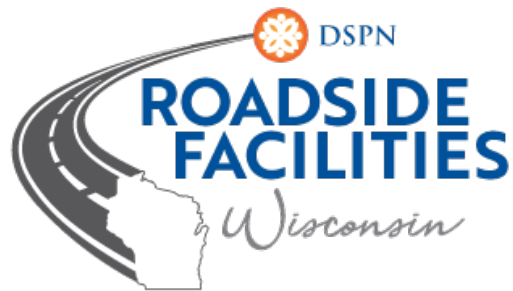
VIP Services, Inc.

Dane 16-Madison				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$9,222.84	\$10,061.28	(\$838.44)	91.67%
Lawn Mowing	\$400.00	\$900.00	(\$500.00)	44.44%
Snow Removal	\$615.42	\$4,059.76	(\$3,444.34)	15.16%
Janitorial, Mowing & Snow Removal Total	\$10,238.26	\$15,021.04	(\$4,782.78)	68.16%
Tree & Landscape Maintenance	\$147.35	\$723.25	(\$575.90)	20.37%
Minor Repairs (performed by service provider)	\$3,769.10	\$10,820.80	(\$7,051.70)	34.83%
Landscaping & Minor Repairs Total	\$3,916.45	\$11,544.05	(\$7,627.60)	33.93%
Site Total:	\$14,154.71	\$26,565.09	(\$12,410.38)	53.28%

Rock 19-Beloit				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$5,460.00	\$7,140.00	(\$1,680.00)	76.47%
Lawn Mowing	\$390.00	\$624.00	(\$234.00)	62.50%
Snow Removal	\$31.25	\$1,037.75	(\$1,006.50)	3.01%
Janitorial, Mowing & Snow Removal Total	\$5,881.25	\$8,801.75	(\$2,920.50)	66.82%
Tree & Landscape Maintenance	\$39.06	\$456.25	(\$417.19)	8.56%
Minor Repairs (performed by service provider)	\$3,329.67	\$3,770.00	(\$440.33)	88.32%
Landscaping & Minor Repairs Total	\$3,368.73	\$4,226.25	(\$857.52)	79.71%
Site Total:	\$9,249.98	\$13,028.00	(\$3,778.02)	71.00%

Waushara Industries

Waushara 44-Coloma				
Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$4,275.00	\$4,940.00	(\$665.00)	86.54%
Lawn Mowing	\$600.00	\$1,500.00	(\$900.00)	40.00%
Snow Removal	\$0.00	\$0.00	\$0.00	#DIV/0!
Janitorial, Mowing & Snow Removal Total	\$4,875.00	\$6,440.00	(\$1,565.00)	75.70%
Tree & Landscape Maintenance	\$0.00	\$977.60	(\$977.60)	0.00%
Minor Repairs (performed by service provider)	\$1,856.00	\$1,442.24	\$413.76	128.69%
Landscaping & Minor Repairs Total	\$1,856.00	\$2,419.84	(\$563.84)	76.70%
Site Total:	\$6,731.00	\$8,859.84	(\$2,128.84)	75.97%



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