



**SPECIAL MEETING OF THE LANDSCAPE COMMITTEE
2019 Business Planning Meeting**

**Wednesday, May 23, 2018 – 1:30 p.m.
Laguna Woods Village Community Center Board Room
24351 El Toro Road**

AGENDA

1. Call to Order
2. Acknowledgement of Media
3. Approval of the Agenda
4. Chair Remarks
5. Member Comments (Items Not on the Agenda)

Items for Discussion and Consideration

6. Review Landscape Service Levels
2019 Proposed Business Plan, Version B

Concluding Business:

7. Committee Member Comments
8. Adjournment

James Tung, Chair
Bruce Hartley, Staff Officer
Telephone: (949) 597-4650

**THIRD LAGUNA HILLS MUTUAL
2019 BUSINESS PLAN
Landscape Expenditures by Program**

DESCRIPTION	2015	2016	2017	2018	2019	Increase/(Decrease)	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	\$	%
OPERATING FUND							
1 LAWN MAINTENANCE	\$1,205,299	\$1,209,523	\$1,414,141	\$1,315,839	\$1,440,821	\$124,982	9%
2 SHRUB-BED MAINTENANCE	2,199,557	2,255,070	2,010,200	2,595,378	2,447,273	(148,105)	(6%)
3 SLOPE MAINTENANCE	314,442	327,497	282,570	335,045	1,021,030	685,985	205%
4 TREE MAINTENANCE	733,911	0	4,031	0	0	0	0%
5 RESIDENT CHARGEABLE SERVICES	0	0	0	0	0	0	0%
6 PEST CONTROL	74,089	130,250	132,306	155,466	148,385	(7,081)	(5%)
7 CARPORT CLEANING	12,856	0	0	0	0	0	0%
8 GARDEN VILLA MAINTENANCE	67,656	139,786	107,962	65,718	51,513	(14,205)	(22%)
9 MISCELLANEOUS TASKS	146,175	137,668	287,394	151,665	182,968	31,303	21%
10 SUPPORT	524,295	314,800	381,147	422,727	424,405	1,678	0%
TOTAL OPERATING FUND	\$5,278,280	\$4,514,594	\$4,619,751	\$5,041,838	\$5,716,395	\$674,557	13%
RESERVE FUND							
11 LANDSCAPE MODERNIZATION	(\$3,164)	\$0	\$204	\$250,000	\$430,000	\$180,000	72%
12 TREE MAINTENANCE	0	88,966	738,686	823,534	214,342	(609,192)	(74%)
TOTAL REPLACEMENT FUND	(\$3,164)	\$88,966	\$738,890	\$1,073,534	\$644,342	(\$429,192)	(40%)

LANDSCAPE ALMANAC THIRD LAGUNA HILLS MUTUAL

Service Task/Support		2018 Plan			2019 Plan			Total Cost Inc./.(Dec.)		
		Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%	
MAINTENANCE	Lawn Maintenance	<i>Component Task</i>								
		Mowing Cycle	12,317		539,339	12,826		604,233	64,894	12%
		Lawn Repair	1,062	9,437	55,942	593	2,797	30,748	(25,194)	(45%)
		Fertilizer	544	26,816	50,638	546	19,017	44,753	(5,885)	(12%)
		Irrigation (Routine)	5,874	29,614	411,231	6,312	28,233	441,114	29,883	7%
		System Check - Irrigation	2,459	13,152	173,233	2,630	10,693	185,364	12,131	7%
		Pest Control (Turf PC)	532		39,877	856		65,288	25,411	64%
		Root & Stump Removal	152		6,656	297		13,973	7,317	110%
		Irrigation (Drainage)	346	3,969	26,487	543	3,783	39,844	13,357	50%
		<i>Direct Support</i>								
		Materials Delivery	284		12,436	329		15,504	3,068	25%
		Lawn Maintenance Total	23,570	82,988	1,315,839	24,932	64,524	1,440,821	124,982	9.5%
		MAINTENANCE	ShrubBed Maintenance	<i>Component Task</i>						
Pruning/Weeding Cycle	28,428			1,392	1,247,851	31,201	1,066	1,464,573	216,722	17%
Mulch Distribution	4,171				182,648	2,975		140,138	(42,510)	(23%)
Re-Planting	3,257			2,477	145,101	3,278	3,242	157,678	12,577	9%
Fertilizer Application	125			3,695	9,169	125	1,818	7,725	(1,444)	(16%)
Irrigation (Routine)	7,494			42,226	37,203	2,572	16,427	187,253	150,050	403%
Pest Control (Gen LS PC)	497				37,203	946		72,184	34,981	94%
Herbicide Application	2,181				95,506	2,250		105,993	10,487	11%
Irrigation (Drainage)	207			4,955	18,437	205	4,373	18,007	(430)	(2%)
Irrigation (Retrofit)	1,613			28,789	133,795	939	25,410	87,795	(46,000)	(34%)
<i>Direct Support</i>										
Materials Delivery	209				9,152	303		14,255	5,103	56%
Nursery	2,690				186,462	2,749		191,672	5,210	3%
Shrub-Bed Maintenance Total	50,871	83,534	2,595,378	47,544	52,336	2,447,273	(148,105)	(5.7%)		

LANDSCAPE ALMANAC THIRD LAGUNA HILLS MUTUAL

Service Task/Support		2018 Plan			2019 Plan			Total Cost Inc./.(Dec.)	
		Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%
MAINTENANCE	<i>Component Task</i>								
	Pruning/Weeding Cycle	5,471		239,575	5,526		260,330	20,755	9%
	Slope Renovation				12,640		595,470	595,470	
	Re-Planting	609	155	26,823	615		28,991	2,168	8%
	Fertilizer Application	114	4,398	9,390	116	1,761	7,202	(2,188)	(23%)
	Irrigation (Routine)	493	5,925	38,045	1,519	10,662	111,546	73,501	193%
	Herbicide Application	159		6,963	160		7,556	593	9%
	Ticket Response (NC Work)	59	14	2,598	47	245	2,449	(149)	(6%)
	Irrigation (Drainage)	118	981	8,644	46	1,263	4,311	(4,333)	(50%)
	<i>Direct Support</i>								
	Nursery	39		2,700	41		2,836	136	5%
	Materials Delivery	7		307	7		339	32	10%
Slope Maintenance Total	7,069	11,473	335,045	20,717	13,931	1,021,030	685,985	204.7%	
Chargeables	<i>Component Task</i>								
	Chargeables (Ground Maint)	850	5,000	42,222	425	2,500	22,522	(19,700)	(47%)
	Chargeables (Irrigation Repairs)	335	4,654	26,463	297	3,966	23,720	(2,743)	(10%)
	Chargeables (Tree Maint)	63		3,938	98		6,336	2,398	61%
	<i>Revenue</i>		(9,654)	(72,623)		(6,466)	(52,578)	20,045	
Chargeables Total	1,248			821					

LANDSCAPE ALMANAC THIRD LAGUNA HILLS MUTUAL

Service Task/Support		2018 Plan			2019 Plan			Total Cost Inc./.(Dec.)	
		Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%
MAINTENANCE	Pest Control	<i>Component Task</i>							
	Ant Control	282		21,107	364		27,743	6,636	31%
	Bee/Wasp Control	343		25,668	345		26,339	671	3%
	RIFA Control	28		2,060	5		366	(1,694)	(82%)
	Rodent Control (Vert PC)	1,267		93,898	1,200		89,810	(4,088)	(4%)
	Other Vertebrate Control(Vert PC)	90		6,726	52		3,967	(2,759)	(41%)
	Pest Control (Tree PC)	80		6,007	2		160	(5,847)	(97%)
		<i>Direct Support</i>							
		Pest Control Total	2,089		155,466	1,968		148,385	(7,081)
Garden Villa	<i>Component Task</i>								
	Garden Villa Maintenance	1,450	2,222	65,718	1,046	2,222	51,513	(14,205)	(22%)
	Garden Villa Breezeway Planter Irrig								
		<i>Direct Support</i>							
	Garden Villa Maintenance Total	1,450	2,222	65,718	1,046	2,222	51,513	(14,205)	(21.6%)
Miscellaneous	<i>Component Task</i>								
	Employee Training (Misc)	990		49,970	1,222		66,728	16,758	34%
	Prep for Fumigation (Misc)	128		5,605	121		5,700	95	2%
	Other Dept Assist (Misc)-Total	373		17,829	354		18,209	380	2%
	Storm Cleanup(Misc)	430		18,830	561		26,405	7,575	40%
	General Cleanup(Misc)	1,290		56,489	1,371		64,607	8,118	14%
	Pickup Tree Brush (Misc)	103		2,854	26		1,220	(1,634)	(57%)
	Root/Stump Removal	2		88	2		99	11	13%
		<i>Direct Support</i>							
	Miscellaneous Total	3,316		151,665	3,657		182,968	31,303	20.6%

**LANDSCAPE ALMANAC
THIRD LAGUNA HILLS MUTUAL**

		2018 Plan			2019 Plan			Total Cost Inc./.(Dec.)		
Service	Task/Support	Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%	
MAINT	Support	<i>Indirect Support</i>								
		Administration			135,516			127,956	(7,560)	(6%)
		<i>Direct Support</i>								
		Equipment Repair Shop			210,630			217,774	7,144	3%
		Composting			76,581			78,675	2,094	3%
		Administration Total			422,727			424,405	1,678	0.4%
		TOTAL Operating Expenditures		89,613	180,217	5,041,838	100,684	133,013	5,716,395	674,557

LANDSCAPE ALMANAC THIRD LAGUNA HILLS MUTUAL

Service		2018 Plan			2019 Plan			Total Cost Inc./.(Dec.)			
		Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%		
RESERVES	Tree Maint	<i>Component Task</i>									
		Scheduled Tree Work	11,305		706,418	1,200		77,424	(628,994)	(89%)	
		Off-Schedule Tree Work	1,437		89,813	1,766		113,368	23,555	26%	
		Miscellaneous Employee Training	172		10,750	37		2,368	(8,382)	(78%)	
		Ticket Response (Off Sched)				52		3,355	3,355		
		Stump Grinding	203		12,688	211		13,627	939	7%	
		Brush Grinding(Off Sched)	46		2,875	65		4,200	1,325	46%	
		Wood Splitting (Misc)	23		990				(990)	(100%)	
		<i>Direct Support</i>									
		Tree Maintenance Total		13,185		823,534	3,331		214,342	(609,192)	(74.0%)
RESERVES	Landscape Renovation	<i>Component Task</i>									
		Landscape Renovation (California Scape)		250,000	250,000		250,000	250,000			
		Landscape Renovation (Slopes)								100%	
		Landscape Fire Risk Management					180,000	180,000	180,000		
		<i>Direct Support</i>									
		Revitalization TBD Total			250,000	250,000		430,000	430,000	180,000	72.0%
TOTAL Reserves Expenditures				13,185	250,000	1,073,534	3,331	430,000	644,342	(429,192)	(40.0%)

Several work centers within the Landscape Division work together as individual components to provide lawn maintenance for the Community. The turf areas consist of approximately 138 acres in United Mutual, 165 acres in Third Mutual, 1.2 acres in Mutual 50, and 8.8 acres in GRF.

Lawn Maintenance consists of the following:

- GROUNDS MAINTENANCE responds to non-chargeable resident requests pertaining to lawn maintenance such as leaf clean up, etc.
- Fertilization as dictated by biennial soil analysis. Grass cycling has reduced fertilizer requirements by recycling the nutrients stored within the clippings, reducing labor and materials costs.
- Mowing all turf areas, scheduled as seasonal growth required.
- Edging sidewalks and trim turf edges every other mowing cycle.
- Blow debris off of hardscape that is generated by mowing operation.
- Lawn repair; reseeding as needed and/or requested
- Turf pest management, provided by the PEST MANAGEMENT work center, consists primarily of pre-emergent and post-emergent weed control and to a lesser degree, control of disease and insect pests.
- Irrigation maintenance and programming provided by the IRRIGATION work center consists of routine system checks, system programming and operation, repairs, spot retrofit, hand watering, and minor drainage maintenance and installation.

The mowing cycle follows a schedule that is adjusted seasonally throughout the year to respond to growing conditions. During the summer growing months, the mowing cycle may be completed every seven days to nine days; During the spring and fall, slower turf growth allows for a cycle approximately every nine to fourteen days. During the winter months, intervals of fourteen to twenty-one days are common. During periods that mowing cycles are extended, staff time is directed to other tasks that are more appropriate for that season such as planting and lawn repairs or tasks that may not be seasonally driven such as mulch application.

Areas that require lawn repair are brought to the attention of staff by residents or by the maintenance crews. Repair work is periodically required due to rabbit grazing, turf compaction, water restrictions or other circumstances that damage the turf within the Community, such as tree removals. Following tree removal, roots and stumps are removed from the turf area using a small or large stump grinder, depending upon the size and location of the stump. Sod or seed and soil mix are used to make the repairs. This work is performed throughout the year as needed, but the majority of lawn repair is performed in the fall. Lawn repair is slowed in the summer months and usually done only in emergency situations due to the increased water and care that is needed to establish new sod and seed during the heat of summer.

The IRRIGATION work center oversees the 10,449 watering zones throughout the community controlled by 163 irrigation controllers in United Mutual, 223 in Third Mutual, 3 at the Towers and twenty-one in GRF. These controllers are managed by a central irrigation computer that determines and transmits all of the necessary scheduling information to the irrigation controllers in the Community through the use of radio and telephone communication transmission technologies. The system is weather sensitized and adjusts watering schedules based on daily fluctuations in plant evapotranspiration rates (ET). Adjustments are also made to accommodate water conservation and water supply shortage ordinances, GROUNDS MAINTENANCE work and site usage by residents.

System checks of the entire Community are performed regularly to evaluate the operation of the system and to troubleshoot and repair any damaged or failed irrigation equipment discovered.

The irrigation crew maintains and cleans landscape drains throughout the Community on a regular basis. Each year prior to the beginning of the winter storm season, the crew checks all of the drains and 'v'-ditches in the Community; clearing debris and making any repairs needed. The drainage crew is responsible for replacing faulty drains that are no longer repairable and adding new drains when needed.

In direct support of these components, the delivery of landscape materials and supplies to the work crews, and the transport of mowing equipment to and from the various work sites are done by the GROUNDS MAINTENANCE work center. Each foreman or supervisor must plan for daily needs of equipment, bulk materials, and field supplies in advance and arrange to have them delivered on a scheduled basis, rather than relying upon special delivery services or self-pickup. The delivery service maximizes the foreman or supervisor's time with crews while reducing special trips to the Service Center from the field.

As noted above, grass clippings are recycled back into lawns thus reducing the overall amount of green waste delivered to the composting site for processing. In the event clippings from lawn mowing cannot be left on the lawns, they are delivered to the compost site where the COMPOSTING work center processes it as feed stock for composting.

Indirect support is provided by the SMALL EQUIPMENT REPAIR work center, as noted below in the support line.

2019 SERVICE LEVEL

<i>Lawn Maintenance</i>	Hours	Allocation
GRF	2,558	5.5%
United	18,834	40.7%
Third	24,932	53.8%
Total	46,324	100%

Allocation percentages are based on turf acres adjusted for appropriate mowing schedules.

- Hours adjusted to more accurately reflect historical actuals.

Components required for shrub-bed maintenance consist of all pruning, raking, weeding, mulching, re-planting, and edging of the foundation planters (shrubs around buildings). The shrub-bed maintenance cycle is performed on approximately 75 shrub-bed acres in United Mutual and the 83 shrub-bed acres in Third Mutual, 10.7 shrub bed acres in GRF and 1.2 shrub bed acres in Mutual 50.

The service level for the maintenance cycle performed by GROUNDS MAINTENANCE is based as closely as possible to seasonal requirements. Each cycle through the Community takes, on average, approximately 12 weeks; however the time between cycles is shorter during the growing season and longer in the non-growing months.

OCTOBER-APRIL:

- Heavy pruning performed that includes removing suckers and dead/woody/cross over branches where required. Not all plants are touched, but most woody plants are at least inspected. Timing for different species varies. Performed on plants in beds and to trees up to 15 feet that are critical to the health and shape of the plant. If not done, heavier and more time consuming pruning will be required during the 'growing' months.
- Mulch is applied to most beds during these months.
- Re-planting is especially targeted as the cooler season favors plant establishment.
- Detailed cleaning of flower beds.
- More time spent collecting, raking and cleaning of leaf and other debris.
- Correct and straighten mortar-less blocks.

MAY-SEPTEMBER:

- Light pruning performed and dead-heading of spent blooms as they begin to appear.
- Plant Growth Regulators are applied where appropriate.
- Less raking of leaf debris.
- More time spent weeding and edging.
- Due to weather conditions, more dead plants are removed.

Selective pruning is practiced rather than shearing on most woody perennials, which leaves the plant with more blossoms and a more natural appearance with less new growth. When practical, small cutting and clipping debris is recycled back into lawns using mowers equipped with mulching blades thus reducing the overall amount of green waste delivered to the composting site for processing.

GROUNDS MAINTENANCE staff is responsible for the installation of replacement plantings due to failure of the existing material, overgrowth of existing plants, or damage to plants during painting or building repair work, or at the direction of the Mutual. Plant selection is based on site appropriateness with consideration given to the size of the plant when mature, exposure, soil conditions, water requirements, potential pest problems and overall design consistency when possible.

Approximately 15% of existing plantings are damaged during the painting process and must be replaced. Plants are often damaged as equipment and workers move in and around the shrub beds. Some damage may also occur when the plants are covered to prevent paint over-spray onto the foliage. Additionally, some plants are removed or severely trimmed back to allow worker access to the building, and require replacement.

Response to complaints performed by GROUNDS MAINTENANCE will include regular landscape maintenance performed off-cycle such as weeding, shrub replacement, leaf cleanup, resident clippings pickup, snail bait application, and the straightening of leaning trees. Residents or the landscape crew report these items.

Depending on mulch availability, general distribution by GROUNDS MAINTENANCE is targeted for application of mulch to each building at a maximum rate of once per year at a depth of approximately one inch for maintenance purposes and two to three inches for new plantings. The heavier mulch for new plantings is to support the establishment of new plants by maintaining cooler soil temperatures, suppressing weeds and preserving soil moisture.

For weed abatement, the GROUNDS MAINTENANCE crews occasionally apply non-selective herbicides on a spot treatment basis to kill established weeds, or apply pre-emergent herbicides to prevent weed establishment. Fertilizer applications are made by the GROUNDS MAINTENANCE work center as needed based on sound agronomic principles.

New landscape plantings are fertilized once at the time of initial planting with a slow-release fertilizer, while mature landscape plantings (woody ornamentals) require little if any fertilization. However, subsequent spot applications of fertilizer on both new and mature plantings are periodically required to offset soil related nutrient deficiencies.

The IRRIGATION work center provides routine irrigation maintenance and programming. The routine maintenance crew is responsible for system maintenance, system programming and operation, spot retrofit, hand watering, and minor drainage maintenance and installation. They are also responsible for

responding to maintenance requests from residents regarding the sprinkler system. These calls have generally decreased as systems have been upgraded during the Re-landscaping/Retrofit programs and as more efficient scheduling has become possible via the centralized computer controlled irrigation system.

System checks of the shrub beds are performed regularly to evaluate the operation of the system and to troubleshoot and repair any breakdowns discovered.

As noted above, the drainage crew in the IRRIGATION work center maintains and cleans landscape drains throughout the Community on a regular basis. The drainage crew is responsible for replacing faulty drains that can no longer be repaired and adding new drains when needed. New drains are occasionally required due to changes in the landscape area, such as groundwater changes and shifting of sidewalks due to tree roots. The drainage crew is also responsible for responding to emergency calls. And when necessary, new drains are installed along building foundations to mitigate moisture intrusion issues.

Portions of the irrigation system are still the original design that was installed when the Community was developed. Due to the age of those portions of the original system, areas of poor coverage and low water pressure still exist. The purpose of spot retrofitting is to replace and improve areas of the original irrigation system by redesigning and replacing irrigation system hardware, including piping, sprinklers and valves. Shrub bed maintenance spot retrofit work is most often completed after old plants are removed and before new plants are planted in areas where the Renovation Program has not been completed or to prevent irrigation run off to storm drains.

General landscape pest control performed by the PEST MANAGEMENT work center involves managing landscape pests including weeds, fungi, and insects in the shrub beds. The Pest Control crew is responsible for administering an integrated pest management program that utilizes cultural, biological, and chemical methods to control these pests. Work is performed as needed, based on customer calls or field observations.

Direct support is provided by the GROUNDS MAINTENANCE work center by delivering all landscape materials and supplies to the work crews, and transport of specialized equipment to and from the various work sites on a daily basis. The overall objective is to maintain and enhance the current service level at a lower cost. Therefore, each crew of the Landscape Division is responsible for the advanced planning and scheduling of equipment and materials that need to be delivered to the worksite.

The NURSERY work center supplies the landscape operation with virtually all of the ornamental trees and shrubs needed to meet the ongoing requirements of

shrub bed maintenance. On average, approximately 30,000 plants are used in the Community every year for the shrub-bed and slope maintenance programs.

In the event clippings and debris from shrub bed maintenance cannot be directly recycled back on the lawns, they are delivered to the compost site where the COMPOSTING work center processes it as feed stock for composting. As noted below in the support line.

The SMALL EQUIPMENT REPAIR work center is responsible for providing indirect support as noted below in the support line.

2019 SERVICE LEVEL

<i>Shrub-Bed Maintenance</i>	Hours	Allocation
GRF	12,321	12.2%
United	41,360	40.8%
Third	47,554	47.0%
Total	101,225	100%

Allocation percentages are based on shrub-bed acres adjusted for appropriate pruning schedules.

- Hours adjusted to more accurately reflect historical trends and averages.

Slope Maintenance

\$1,021,030

Components required for slope maintenance occurs simultaneously with shrub-bed maintenance and consists of all pruning, raking, weeding, edging, re-planting and renovation. The maintenance cycle is performed on all slopes, of which there are 118.7 acres in Third Mutual and 24 acres in United Mutual, 22.7 acres in GRF and 1.9 acres in Mutual 50.

Replanting is performed by GROUNDS MAINTENANCE staff due to failure of the existing material, overgrowth of existing plants, damage of plants by painters and other departments performing scheduled maintenance, or at the direction of the Mutual. Slopes along perimeter walls in particular, are replanted in keeping with Orange County Fire Authority guidelines.

Work Ticket response performed as a non-chargeable service by GROUNDS MAINTENANCE includes regular landscape maintenance performed off-cycle such as weeding, plant replacement, leaf cleanup, snail bait application, and straightening of leaning trees. Residents or the landscape crew report these items.

For weed abatement, the GROUNDS MAINTENANCE crews occasionally apply post-emergent herbicides on a spot treatment basis to kill established weeds. The Pest Control crew will apply pre-emergent herbicides on a spot treatment basis to minimize weed growth in new plantings or in established plantings to combat difficult weed infestations.

Fertilizer applications are made by the GROUNDS MAINTENANCE work center based on sound agronomic principles.

New landscape plantings are fertilized once, at the time of initial planting, with a slow release fertilizer while mature landscape plantings (woody ornamentals) require little if any fertilization. However, subsequent spot applications of fertilizer on both new and mature plantings are periodically required to offset soil related nutrient deficiencies.

Slope Renovation of 12,640 labor hours added to perform major slope repair, maintenance and projects.

As described above, the following work centers also participate:

- IRRIGATION
- PEST MANAGEMENT
- NURSERY
- COMPOSTING
- SMALL EQUIPMENT REPAIR

2019 SERVICE LEVEL

<i>Slope Maintenance</i>	Hours	Allocation
GRF	2,481	10.0%
United	1,628	6.6%
Third	20,717	83.4%
Total	24,826	100%

Allocation percentages are based on slope acres adjusted for appropriate pruning and slope renovation schedules.

- Hours adjusted to reflect actuals.

In addition to routine maintenance, GROUNDS MAINTENANCE crews also perform various services upon request. The cost of this service, for both labor and materials, is charged to the resident requesting service. When a resident desires an additional service, they make a request through Resident Services. The Area Supervisor is then sent out to survey the request. The Area Supervisor prepares a cost estimate and determines if the crews have the time necessary to perform the service in addition to normal maintenance tasks. The request is declined if the service would take too much time away from required standard tasks or if the request is impractical. If the additional service is accepted, a GROUNDS MAINTENANCE crew is scheduled to perform the service. Services that are considered chargeable include additional plantings, pruning of roses, cleaning of courtyards, and additional weeding and pruning done out of cycle.

Residents may choose to have non-standard plants that they are required to maintain. When a manor in the Community is put up for sale, the landscape is checked for any non-standard plantings. Buyers may choose to keep the non-standard plantings and maintain them, or they may choose to have the plantings removed at the current resident's expense. Landscape supervisors coordinate the work required in support of the sale of property,

The irrigation crew also responds to chargeable service requests. Chargeable items include installing and repairing private sprinkler systems and revising current irrigation systems for building additions.

In addition to routine maintenance, the staff in the TREE MAINTENANCE work center performs chargeable services such as tree removals or off-schedule pruning approved by the mutual to be done at resident expense or maintenance and removal of resident's non-standard plantings.

2019 SERVICE LEVEL

<i>Resident Chargeable Services</i>	Hours	Allocation
GRF	0	0.0%
United	448	35.3%
Third	821	64.7%
Total	1,269	100%

Allocation percentages are based on historical hours.

- Hours adjusted to reflect actuals.

Ant control (Argentine ants) is provided by request only to the outside of buildings. Insecticides are applied as a barrier spray in compliance with the insecticide label. After a survey is conducted to locate any ant colonies present, the entire building perimeter is treated including flowerbeds, cracks and crevices, and tree wells. When colonies are located they are drenched. Baits may be applied to provide long term control of ant colonies in any given area around multiple manors

When red imported fire ants (RIFA) are found or reported in the Community, the mounds are staked off with caution tape and baited with a growth regulator. Two weeks after baiting, the mounds are drenched with approved insecticides in accordance with the label and the caution tape is removed.

Red imported fire ants in the nursery and compost areas are treated in accordance with the contractual agreement with the State Department of Agriculture/RIFA Project. All potting media is mixed with EPA approved insecticide. Baiting for RIFA with a growth regulator is scheduled one time per year for the entire nursery and compost acreage. Bait is placed in a basket every 50 feet in a grid pattern and inspected by RIFA Project personnel to qualify for RIFA-Free certification.

When reported by residents or staff, wasps in the landscape are sprayed with approved insecticide and the nests are removed. All honeybees are now considered to be 'Africanized honeybees' (AHB) and when located in landscaped areas, are handled according to the AHB standard operating procedures. The area is identified with caution tape, the resident is notified, and the colony is disposed of. PEST MANAGEMENT handles exterior bees only. Outside areas are treated using materials approved for use by both state and federal Environmental Protection Agencies.

Vertebrate pest control is divided into two tasks: rabbit control and miscellaneous rodent control. Vertebrate pest control is performed when needed, based on the damage pests are inflicting to the landscaped areas and by resident request.

In addition to installing plants that are less likely to be attractive to rabbits as a food source, repellants may be sprayed onto plants scheduled for planting to deter the rabbits from feeding on them. Where practical, fencing is installed to prevent rabbits from entering into maintained landscape areas. In some cases, live trapping and relocation is utilized to reduce damage caused by too many animals concentrated into one area.

Animal control also includes handling other nuisance vertebrates living in the Community. Raccoon, opossum, and skunks are captured live when it is determined they might be causing damage to Mutual property or living in and

under structures, relocated and released in accordance with current California Department of Fish and Wildlife Regulations.

Rodents (rats, ground squirrels, and gophers) are baited or trapped when needed, in accordance with current regulations. Rats are controlled by baiting with EPA approved baits and bait stations around the outside of the manors. The bait is checked weekly until activity ceases. After activity ceases, bait stations are left for one more week. If no more activity occurs, the station is removed.

The SMALL EQUIPMENT REPAIR work center provides indirect support in the form of repairs and service of equipment as noted below.

2019 SERVICE LEVEL

<i>Pest Control</i>	Hours	Allocation
GRF	249	7.1%
United	1,280	36.6%
Third	1,968	56.3%
Total	3,497	100%

Allocation percentages are based on total landscape acres and historical hours.

- Hours adjusted to reflect actuals.

The landscape maintenance performed by the GROUNDS MAINTENANCE work center at the Garden Villas consists of watering and pruning Mutual container plants and raised planters. Replacement of plants is also performed when plants have died or overgrown the planter.

Residents are responsible for maintaining their personal plants.

The SMALL EQUIPMENT REPAIR work center is responsible for providing indirect support in the form of repairs and services on equipment as noted below.

2019 SERVICE LEVEL

<i>Garden Villa Maintenance</i>	Hours	Allocation
GRF	0	0.0%
United	0	0.0%
Third	1,046	100.0%
Total	1,046	100%

Allocation percentages are based on number of Garden Villa style buildings.

- Hours adjusted to reflect projected actuals.

The GROUNDS MAINTENANCE crews also perform various miscellaneous tasks, including small jobs such as storm damage repair, storm preparation as detailed below, training, assorted one-time only tasks, preparation of areas for paint crew access, preparation for building fumigation, cleanup of the West Creek and Aliso Creek areas after storms.

Tree debris pick-up is routinely performed for all landscape areas in the Community by GROUNDS MAINTENANCE crews. Residents may also notify Resident Services when they notice additional tree debris, such as fallen branches and excessive leaf accumulation that may need to be removed. The landscape crews also pick up Christmas trees placed outside by residents at the end of the holiday season each year.

Before, during and after a storm event, the Community is surveyed for trash/debris, tree litter, and broken branches. Sand bags are placed at the beginning and removed at the end of the storm season in accordance with the Rain Event Action Plan. Additionally, crews assist the Irrigation crews by checking for blocked landscape drains and street storm drains. Following any storm event, damaged or downed trees and damaged shrubs are evaluated, removed and replaced as needed.

The SMALL EQUIPMENT REPAIR work center provides indirect support in the form of repairs and service on equipment used by work centers performing miscellaneous tasks. Small equipment repair is also provided to non-landscape work centers such as Paving and Paint.

2019 SERVICE

<i>Miscellaneous</i>	Hours	Allocation
GRF	3,687	38.0%
United	2,359	24.3%
Third	3,657	37.7%
Total	9,703	100%

Allocation percentages are based on total landscape acres and historical hours.

- Hours adjusted to reflect historical actuals.

Landscape Administration support is provided to the Mutual Boards and committees at regularly scheduled meetings. Additionally, maintaining databases, preparing work efficiency reports, preparing annual operating budgets that support service levels as directed and other tasks not directly related to the daily operation of individual work centers are provided by this program.

Indirect support is provided by the SMALL EQUIPMENT REPAIR work center, providing mower and small equipment maintenance, repair and service in addition to instruction on the proper use of that equipment. Supplies and materials used by crews to maintain lawns, slopes and shrub beds is ordered and received through this department. This work center will also perform refurbishment on capital equipment such as riding mowers where it makes economic sense, reducing the need for capital expenditures.

COMPOSTING work center processes all green waste as feed stock for composting. The green waste is then composted on-site for 60 or more days until it is weed seed, and pathogen free. Much of it is then used throughout the Community as mulch in the shrub beds. In addition to the horticultural products produced, the Community is saving approximately \$300,000 in green waste disposal costs annually.

TREE MAINTENANCE crews perform routine tree trimming on a scheduled basis on approximately one-third of the 35,000 trees within the Community. The service level, required by the Mutuals, is a minimum trimming cycle of 34 months. Routine maintenance includes the pruning and removal of tree branches to improve the structure of the tree, to improve the overall appearance of the tree, to remove diseased or damaged wood, to increase the production of flowers and foliage, and to lessen wind resistance in accordance with International Society of Arboriculture pruning techniques. This work center also performs off-schedule tasks such as trimming and removal based on safety or site reasons, plant health, Mutual direction, or chargeable services following the specifications below:

Objectives

Reduce potential hazardous conditions in trees and improve tree structure by:

- Inspecting for disease and insect pests
- Removing dead branches
- Reducing the weight of branches or stems with included bark
- Reducing the weight toward the ends of all but one codominant stem
- Thinning the canopy

In an average year, approximately 200 to 300 trees are removed from the Community. Trees are removed for various reasons including; structural damage, overcrowding, safety, poor original placement, disease, weather damage, or damages caused to plumbing or sewer lines. In most situations, replacement trees or shrubs are also planted, depending upon the reason for the original removal. Removals are requested by residents within the Community and approved or denied by the Board based on the review and recommendation of the Landscape Committee. Emergency removals are handled as they arise.

Additional tree planting requests are completed on an ongoing basis if placement and species are appropriate.

Other off-schedule work performed by this work center includes large stump and root removal services, cabling, and bracing. Cabling and bracing are performed on those specimen trees that may have some damage but are worth keeping due to their history, beauty, placement, or size. GROUNDS MAINTENANCE crews provide help with cleanup and hauling.

Golden Rain Foundation purchased a tree inventory system called ArborPro that is being utilized for developing species specific tree cycles. Currently, a trial program of trimming of trees associated with street lights is the first application of this system to a species specific management methodology.

Following tree removals in confined or tight areas, roots and stumps are handled with small stump grinders managed by the landscape crews in the GROUNDS MAINTENANCE work center.

The grounds crews also perform miscellaneous tree maintenance related tasks, including small jobs such as tree brush clean up behind tree trimming and removals.

After running tree brush through a chipper, the green waste is delivered to the compost site where the COMPOSTING work center processes it as feed stock for composting as noted below.

Tree pest control performed by the PEST MANAGEMENT work center is comprised of multiple tasks to enhance the health and beauty of the trees in the Community. These tasks include controlling mites on Aleppo pines, fire blight on ornamental pears, anthracnose on sycamores, and eucalyptus lerp psyllid. Olive tree fruit formation is managed with a plant growth regulator, and other tree pests are controlled as they arise or as needed.

The SMALL EQUIPMENT REPAIR work center is responsible for providing indirect support in the form of repairs and services as noted below.

2019 SERVICE LEVEL

<i>Tree Maintenance</i>	Hours	Allocation
GRF	0	0.0%
United	19,224	85.2%
Third	3,331	14.8%
Total	22,555	100%

Allocation percentages are based on projected hours required for scheduled and off-scheduled tree trimming within each Mutual for 2019.

- Hours adjusted to reflect actuals.

Landscape Renovation**\$430,000**

Landscape renovation programs are designed to address specific areas of concern as determined by each mutual and funded through the Replacement Fund. Each program requires varying levels of time and materials, depending upon the site(s) and project(s) selected to be completed each year.

For 2019, the Third Landscape Committee recommended that \$250,000 be budgeted for Landscape Modernization (California-scape) and \$180,000 for Landscape Fire Risk.