



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

**Wednesday, May 23, 2018 – 10:00 a.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

Maggie Blackwell, Chair
Bruce Hartley, Staff Officer
Telephone: (949) 597-4650

**UNITED LAGUNA WOODS MUTUAL
2019 BUSINESS PLAN
Landscape Expenditures by Program**

DESCRIPTION	2015 ACTUALS	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 BUDGET	Increase/(Decrease)	
						\$	%
OPERATING FUND							
1 LAWN MAINTENANCE	\$907,457	\$853,858	\$1,171,751	\$990,185	\$1,075,887	\$85,702	9%
2 SHRUB-BED MAINTENANCE	1,711,828	1,723,991	1,567,336	\$2,138,990	\$2,101,181	(37,809)	(2%)
3 SLOPE MAINTENANCE	239,275	120,101	85,080	\$104,618	88,567	(16,051)	(15%)
4 TREE MAINTENANCE	632,489	0	0	0	0	0	0%
5 RESIDENT CHARGEABLE SERVICES	0	0	0	0	0	0	0%
6 PEST CONTROL	68,063	100,889	98,952	\$130,836	97,607	(33,229)	(25%)
7 CARPORT CLEANING	8,919	0	0	0	0	0	0%
8 MISCELLANEOUS TASKS	109,674	128,457	101,238	\$66,100	118,047	51,947	79%
9 SUPPORT	335,794	281,940	343,938	\$375,414	391,620	16,206	4%
TOTAL OPERATING FUND	\$4,013,499	\$3,209,237	\$3,374,852	\$3,806,143	\$3,872,909	\$66,766	2%
RESERVE FUND							
10 TREE MAINTENANCE	0	880,681	587,330	\$250,000	\$250,000	\$0	0%
11 LANDSCAPE RENOVATION	200,936	248,032	228,164	499,503	1,236,637	737,134	148%
TOTAL RESERVE FUND	\$200,936	\$1,128,713	\$815,494	\$749,503	\$1,486,637	\$737,134	98%

LANDSCAPE ALMANAC UNITED LAGUNA WOODS MUTUAL

Service		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	10,301		451,076	10,429		491,320	40,244	9%
		Lawn Repair	888	7,892	46,778	482	2,275	25,000	(21,778)	(47%)
		Fertilizer	455	22,427	42,351	444	15,463	36,389	(5,962)	(14%)
		Irrigation (Routine)	5,466	27,096	382,378	5,800	30,519	415,684	33,306	9%
		Irrigation (Routine)	4,004	20,186	280,292	5,280	23,617	369,894	89,602	32%
		System Check - Irrigation	1,462	6,910	102,086	520	6,902	41,442	(60,644)	(59%)
		Ticket Response (NC Work)								
		Pest Control (Turf PC)	448		33,563	716		54,609	21,046	63%
		Root & Stump Removal	127		5,561	241		11,358	5,797	104%
		Irrigation (Drainage)	236	2,705	18,056	453	3,165	33,268	15,212	84%
		<i>Direct Support</i>								
		Equipment Repair Shop								
		Hydroseeding (Misc)								
	Composting									
	Materials Delivery	238		10,422	268		12,607	2,185	21%	
	Lawn Maintenance Total		18,159	60,120	990,185	18,834	51,421	1,075,887	85,702	8.7%
	Shrub-Bed Maintenance	<i>Component Task</i>								
Pruning/Weeding Cycle		25,543	1,251	1,121,416	28,260	966	1,329,113	207,697	19%	
Mulch Distribution		3,748		164,125	2,694		126,928	(37,197)	(23%)	
Re-Planting		2,926	2,226	130,356	2,969	2,936	142,817	12,461	10%	
Fertilizer Application		112	3,320	8,224	114	1,647	6,998	(1,226)	(15%)	
Irrigation (Routine)		5,119	26,477	359,744	1,342	13,680	102,829	(256,915)	(71%)	
Deadheading (P&W)										
Ticket Response (NC Work)										
Pest Control (Gen LS PC)		418		31,308	858		64,079	32,771	105%	
Herbicide Application		1,959		85,785	2,038		96,001	10,216	12%	
Irrigation (Drainage)		141	3,378	12,563	186	3,964	16,323	3,760	30%	
Irrigation (Retrofit)		1,100	19,624	91,201	851	23,028	79,563	(11,638)	(13%)	
<i>Direct Support</i>										
Equipment Repair Shop										
Composting										
Materials Delivery	188		8,233	274		12,913	4,680	57%		
Nursery	1,818		126,035	1,773		123,617	(2,418)	(2%)		
Shrub-Bed Maintenance Total		43,072	56,276	2,138,990	41,360	46,220	2,101,181	(37,809)	(1.8%)	

LANDSCAPE ALMANAC UNITED LAGUNA WOODS MUTUAL

Service Task/Support		2018 PLAN			2019 PLAN			Total Cost Inc./.(Dec.)	
		Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%

MAINTENANCE	Slope Maintenance	<i>Component Task</i>								
		Pruning/Weeding Cycle	1,091		47,775	1,086		51,161	3,386	7%
		Re-Planting	121	31	5,330	121		5,696	366	7%
		Fertilizer Application	23	877	1,884	23	346	1,415	(469)	(25%)
		Irrigation (Routine)	539	4,846	39,941	300	4,551	24,501	(15,440)	(39%)
		Pest Control (Gen LS PC)								
		Herbicide Application	32		1,401	32		1,484	83	6%
		Ticket Response (NC Work)	12	3	528	30	156	1,560	1,032	195%
		Irrigation (Drainage)	80	669	5,890	9	250	854	(5,036)	(86%)
	<i>Direct Support</i>									
	Equipment Repair Shop									
	Nursery	26		1,825	26		1,830	5	0%	
	Materials Delivery	1		44	1		66	22	50%	
	Slope Maintenance Total	1,926	6,426	104,618	1,628	5,303	88,567	(16,051)	(15.3%)	
	Chargeables	<i>Component Task</i>								
		Chargeables (Grounds Maint)	723	5,300	36,960	362	2,650	19,704	(17,256)	(47%)
		Chargeables (Irrigation)	98	1,635	8,015	46	647	3,669	(4,346)	(54%)
		Chargeables (Tree Maint)	25		1,563	41		2,613	1,050	67%
Chargeables (Support Services)										
WC 530 Revenue			(5,300)	(36,960)		(2,650)	(19,704)	17,256		
WC 540 Revenue			(1,635)	(8,015)		(647)	(3,669)	4,346		
WC 570 Revenue				(1,563)			(2,613)	(1,050)		
WC 510 Revenue										
<i>Revenue</i>			(6,935)	(46,538)		(3,297)	(25,986)	20,552	(44%)	
Chargeables Total	846			448						

**LANDSCAPE ALMANAC
UNITED LAGUNA WOODS MUTUAL**

		2018 PLAN			2019 PLAN			Total Cost Inc./.(Dec.)	
Service	Task/Support	Hours	Materials \$	Total Cost \$	Hours	Materials \$	Total Cost \$	\$	%

MAINTENANCE	Pest Control	<i>Component Task</i>								
		Ant Control	237		17,759	235		17,895	136	1%
		Bee/Wasp Control	288		21,601	223		16,995	(4,606)	(21%)
		RIFA Control	23		1,730	3		236	(1,494)	(86%)
		Rodent Control (Vert PC)	1,067		79,028	774		59,056	(19,972)	(25%)
		Other Vertebrate Control (Vert PC)	76		5,662	34		2,555	(3,107)	(55%)
		Pest Control (Tree PC)	68		5,056	11		870	(4,186)	(83%)
		<i>Direct Support</i>								
		Equipment Repair Shop								
	Pest Control Total	1,758		130,836	1,280		97,607	(33,229)	(25%)	
	Miscellaneous	<i>Component Task</i>								
		Employee Training (Misc)	660		33,746	782		42,730	8,984	27%
		Prep for Fumigation (Misc)	111		4,861	104		4,918	57	1%
		Root/Stump Removal	1		44	1		61	17	39%
Storm Cleanup (Misc)		278		12,174	357		16,804	4,630	38%	
General Cleanup (Misc)		833		36,477	873		41,122	4,645	13%	
Other Dept Assist Misc-Total		243		11,683	226		11,635	(48)	(0%)	
Brush Grinding		67		861	17		777	(84)	(10%)	
<i>Direct Support</i>										
Equipment Repair Shop										
Miscellaneous Total	1,533		66,100	2,359		118,047	51,947	78.6%		
Support	<i>Indirect Support</i>									
	Administration			112,990			120,742	7,752	7%	
	<i>Direct Support</i>									
	Equipment Repair Shop			194,394			200,987	6,593	3%	
Composting			68,030			69,891	1,861	3%		
Administration Total			375,414			391,620	16,206	4%		
TOTAL Operating Expenditures		67,294	122,822	3,806,143	65,908	102,945	3,872,909	66,766	2%	

**LANDSCAPE ALMANAC
UNITED LAGUNA WOODS MUTUAL**

Service Task/Support		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	6,783		423,875	17,447		1,121,991	698,116	165%
		Off-Schedule Tree Work	928		57,994	1,297		83,670	25,676	44%
		Wood Splitting (Misc)	15		639				(639)	(100%)
		Root/Stump Removal								
		Ticket Response (Off Sched)				52		3,355	3,355	
		Employee Training (Misc)	111		6,944	206		13,310	6,366	92%
		Stump Grinding	131		8,188	164		10,588	2,400	29%
		Brush Grinding	30		1,863	58		3,723	1,860	100%
		<i>Direct Support</i>								
		Equipment Repair Shop								
		Composting								
		Tree Maintenance Total	7,997		499,503	19,224		1,236,637	737,134	148%
		RESERVES	Landscape Renovation	<i>Component Task</i>						
Landscape Renovation (TBD)				250,000	250,000		250,000	250,000		
<i>Direct Support</i>										
Equipment Repair Shop										
Composting										
Landscape Renovation Total		250,000	250,000		250,000	250,000				
TOTAL Reserves Expenditures		7,997	250,000	749,503	19,224	250,000	1,486,637	737,134	98%	

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.

GROUPS 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 GROUPS 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 GROUPS 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 GROUPS 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 GROUPS 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.

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 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 LEVEL

<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.

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**\$250,000**

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.

Historically, United has set aside \$250,000 to fund these programs.