



**REGULAR MEETING  
GOLDEN RAIN FOUNDATION LANDSCAPE COMMITTEE**

**Wednesday, March 10, 2021 – 1:30 p.m.  
VIRTUAL MEETING  
Laguna Woods Village  
24351 El Toro Road, Laguna Woods, CA**

*Laguna Woods Village owners/residents are welcome to participate in all open committee meetings and submit comments or questions for virtual meetings using one of three options*

1. Join the Zoom meeting at <https://zoom.us/j/99225095454>

2. Via email to [meeting@vmsinc.org](mailto:meeting@vmsinc.org) any time before the meeting is scheduled to begin or during the meeting. Please use the name GRF Landscape Committee in the subject line of the email. Name and unit number must be included.

2. By calling (949) 268-2020 beginning one half hour before the meeting begins and throughout the remainder of the meeting. You must provide your name and unit number.

**AGENDA**

1. Call to Order
2. Acknowledgment of Media
3. Approval of the Agenda
4. Approval of Meeting Report for November 30, 2020
5. Chair Remarks
6. Department Head Update
  - Annuals at Gates
  - Equestrian Center

**Consent:**

None

**Reports**

7. Update on the Creek

**Items for Discussion and Consideration**

8. Member Comments (Items Not on the Agenda)
9. Response to Member Comments

All Corporations' Landscape Cooperation

10. Performance Improvements: Mulching Mowers Versus Bagging Mowers

11. Performance Improvements: Increase Service Levels to Five Cycles

Concluding Business:

12. Committee Member Comments

13. Date of Next Meeting – Wednesday, June 9 at 1:30 p.m.

14. Adjournment

Yvonne Horton, Chair  
Kurt Wiemann, Staff Officer  
Eve Morton, Landscape Coordinator  
Telephone: 949-268-2565



**OPEN MEETING**

**REGULAR MEETING OF THE GOLDEN RAIN FOUNDATION  
LANDSCAPE COMMITTEE**

**Monday, November 30, 2020 – 1:30 P.M.  
VIRTUAL MEETING  
Laguna Woods Village Community Center  
24351 El Toro Road**

**COMMITTEE MEMBERS PRESENT:** Chair - Yvonne Horton, Bert Moldow, Lynn Jarrett, Manuel Armendariz, Andre Torng, Reza Karimi

**COMMITTEE MEMBERS ABSENT:**

**OTHERS PRESENT:** Egon Garthoffner, Sue Margolis, Bunny Carpenter

**ADVISORS PRESENT:** None

**STAFF PRESENT:** Kurt Wiemann, Eve Morton

**REPORT**

**1. Call to Order**

Chair Horton called the meeting to order at 1:30 p.m.

**2. Acknowledgement of Media**

No press was present.

**3. Approval of the Agenda**

Director Jarrett made a motion to approve the agenda. The committee was in unanimous support.

**4. Approval of Meeting Report of August 12, 2020**

Director Jarrett made a motion to approve the Meeting Report. Director Moldow seconded. The committee was in unanimous support.

**5. Committee Chair Remarks**

Chair Horton stated that she was pleased that the manure from the Equestrian Center was getting to the Garden Centers

**6. Department Head Update**

Mr. Wiemann reported that there are two piles at garden center. One pile contains manure and one doesn't. Staff has made 75 yards of manure. No odor complaints.

Regarding the four monkey puzzle trees at the creek: two of the trees are in GRF and two are in United. Warning signs which warn of the danger have been placed there. Large cones are produced every two years by these trees and cause concern for some residents.

Staff is beginning to get everything back from hacking situation so that is good.

Director Torng stated that he feels that the signs are sufficient and a fence is not needed.

Mr. Wiemann stated that the signs have been there for a few months. He feels they should be kept there always. He reported that it that it would cost \$5K to place a chain link around the trees.

Director Moldow said an angle post could be used instead of a fence. Only a temporary barrier is needed.

President Margolis moved to leave the signs up and to not put in a fence around the trees. Director Jarrett seconded. Everyone was in consensus.

#### Consent:

*All matters listed under the Consent Calendar are considered routine and will be enacted by the Committee by one motion. In the event that an item is removed from the Consent Calendar by members of the Committee, such item(s) shall be the subject of further discussion and action by the Committee.*

None.

#### Reports

##### **7. Update on the Creek**

Mr. Wiemann reported that a pond turtle survey has been conducted at the creek for the last six years. This was the first year that a pond turtle was found there. It was a male according to the biologist. There have only been non-native turtles there in the past surveys.

We have been trying to make the creek more open for the residents. The only way we can do that is to protect native habitats. Pond turtles like open water with some brush to hide under. California Department of Fish and Wildlife (CDFW) has not been responsive to our emails about what we are able to do at the Creek. In lieu of contact with CDFW, we hired an expert to come up with some plans to submit to Fish and Wildlife for next year.

Tomorrow, staff will start some annual cat tail removal under the watchful eye of a biologist. We will keep it clear until the end of February.

Director Torng suggested publishing these findings so residents know what is going on at the Creek. Mr. Wiemann stated that he will put a Creek update into an upcoming Breeze.

Sally Sunderhaus (580-O) *"I thank all of you for your willingness to serve on the committee and have high hopes for your success. Most of the following is "old history" but I hope it will inform the new committee members.*

*I am one of the creek side residents who for over seven years have attended monthly landscape committee and/or GRF board meetings in our quest to restore Aliso Creek to its state prior to the replacement of the now notorious "footbridge." We were repeatedly told by the prior landscape department management the government agencies would not permit restoring the creek to its pre-construction state. We repeatedly commented we had had conversations with the government agencies and they did not concur.*

*Surprisingly, at the May 21, 2015, landscape committee meeting, the landscape department proposed actions and a schedule to accomplish the very tasks we had been requesting. We were told GRF could obtain default approval from the agencies, provided the work was performed during the appropriate months and with controls to protect the aquatic wildlife. We were ecstatic the cat tails would finally be removed, the willows re-located and we looked forward to the water flowing in the creek again. Imagine our surprise when with the subsequent change of the chairmanship of the committee, the projects were eliminated.*

*Since then, we've learned because of the lack of compliance by the landscape department, monitoring of the creek must continue for yet another year and the moving of the willows and removal of the cat tails again delayed.*

*We hope with new this new committee, the creek can be restored to something approaching its former glory and our property values finally returned."*

Mr. Wiemann replied that the regulatory agencies will never allow relocating the Willows. It is a habitat that must stay. We are removing as many cat tails as we are allowed to by Fish and Wildlife, which is once a year to a foot above the water line. We are doing everything we are allowed to do to open up the Creek.

Mr. Wiemann stated that there were some more non-native weeds there so it did extend the contract. The only thing that may end at some time is oversight of the creek by all of the agencies.

Elizabeth Morris (581-O) *"In the fall of 2013, when the creek retrenchment was completed, a group of Village residents met with the replanting contractor's biologist who encouraged them to form a legitimate group he could work with, as that was his style of working residential assignments. Accordingly, the group drew up a statement of purpose, secured the appropriate number of signatures, was granted club status, and the Aliso Creek Conservators came into existence. Unhappily, once the Conservators appeared, the contractor and the biologist were dismissed, and the Conservators never again achieved a close relationship with any biologist working on the mitigation area.*

*The Conservators persevered however, and faithfully bring park/creek environmental issues to Landscape meetings and frequently request action at GRF*

*Board meetings. But Is it not time for real discussion and decision making at open landscape committee meetings? Why ask for resident input if it is rebuffed or ignored?*

*Whether the committee utilized the existing club or not, what a wonderful action this Landscape Committee could achieve by recognizing and working in concert with the residents giving input for the park, which is a tremendous natural asset of the Village.*

*Sub-committees have been formed in the past for club house reconstruction and even for the garden areas and achieved good results. Please consider this proposal as it could truly be a help to the environmental aspect lot the park, as well as a mark of faith in the residential voice."*

Mr. Wiemann replied that the biologists provide oversight and guidance but have no jurisdiction over staff. He feels we have made good progress over the last couple of years. He will speak to any club who would like more information about the Creek.

Chair Horton stated that she has worked with mitigation companies before and you must abide by their rules.

Sharon ONeal (581-P) *"I bought a home here in 2012, next to the then beautiful and natural creek that flowed through Aliso Creek Park. It was a very natural and serene setting. A small, cement footbridge that crossed the creek had come loose after 50 years. In 2013, instead of merely replacing the 6 x 10 piece of raised cement, GRF gave permission to build the huge, rock bridge that is currently in place. This involved bringing in bull dozers to dig up the bed of the creek to make it much deeper at that point. This created bare dirt walls on the new trench, so the Landscape committee of the day decided to plant Willows along the banks, in spite of the protests of local residents and home owners. Weeds were also planted along the banks as part of a "Natural landscape". Cattails were transplanted next.*

*Today we have an unsightly mess that looks like a HEDGE most of the year instead of the creek view that we paid premium prices for. We all know how unusual it is to live next to water here in Southern California, or to have a water view.*

*Since we cannot turn back time, and the serene landscape of 2012 has been destroyed, we ask that more attention be paid to the creek area on a regular basis so that the hundreds of residents who enjoy walking the area can once again enjoy a creek view instead of unsightly weeds, cattails, and stagnant water."*

Mr. Wiemann stated that the Willows and vegetation at the Creek was dictated by Fish and Wildlife and they dictate what to plant there. It wasn't up to staff to decide what to plant there. Cat tails are considered native plant material. If they weren't considered native plant material, they could be removed at any time. However, we can only remove a certain amount of cat tails during a certain time of each year. Most of the Creek is native plants.

Roberta Berk (933-B) *"When will the dying weeds at the Creek be removed."*

Mr. Wiemann said staff will be back to removing weeds tomorrow. There is a chemical designed to use in wetlands for weeds. It doesn't spread like other chemicals can do.

Items for Discussion and Consideration

**8. Tree Removal Request: 4403-1D (Shaw) – One Olive Tree and four Aleppo Pines**

Director Jarrett made a motion to accept staff's recommendation and remove these trees. President Margolis seconded. The committee was in unanimous support.

**9. Update of Manure Disposal at Equestrian Center**

Mr. Wiemann stated that this topic was discussed in his department head update.

Concluding Business

**10. Member Comments (Items Not on the Agenda)**

None.

**11. Response to Member Comments**

None.

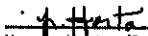
**12. Committee Member Comments**

Director Torng would like to discuss the GRF Landscape Charter at the next meeting. Chair Horton said that would be fine.

Director Jarrett stated that it would be a good idea to put a link into the Breeze article to the reports regarding the Creek which were in this agenda packet.

**13. Date of Next Meeting is Tuesday, February 10**

**14. Adjournment at 2:10 p.m.**

  
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Yvonne Horton (Dec 11, 2020 23:04 PST)

Yvonne Horton, Chair







## STAFF REPORT

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**DATE: March 10, 2021**

**FOR: Landscape Committee**

**SUBJECT: Aliso Creek Update**

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### **RECOMMENDATION:**

Approve an unbudgeted operating expense in the amount of \$13,534 for consulting services.

### **BACKGROUND:**

In 2014, The Golden Rain Foundation of Laguna Woods (GRF) entered into a Streambed Alteration Agreement (Agreement) with the California Department of Fish and Wildlife (CDFW) due to the construction of the pedestrian bridge located in Aliso Park. The creek area is considered a natural riparian habitat and is subject to the regulations put forth by several government agencies, with CDFW being the lead agency. The agreement requires annual biological monitoring of the area directly downstream of the bridge.

The agreement stipulates that the monitoring shall continue for a minimum of five years and shall continue until GRF meets success criteria set forth in the agreement. This year is the sixth year of the monitoring. Once the criteria are met, the biologist monitoring is no longer required; the prescribed maintenance shall continue in perpetuity.

### **DISCUSSION:**

Each year, the Landscape Department has two main objectives in Aliso Creek; control weeds, both native and non-native, and complete the annual survey.

Guidelines are set by the regulating agencies governing when and how maintenance activities can take place within the limits of the entire creek bed. Staff can remove litter and invasive weeds by hand from the banks and adjacent areas year-round. Work within the creek bed, such as removing native growth such as cattails, can only occur outside of the typical native bird nesting season which occurs annually between February 1 and August 31.

The annual maintenance within the streambed consists of staff removing cattails from the creek bed and trimming the lower third of the smaller native trees along the bank. Cattail removal is limited to cutting by hand without disturbing the stream bed and no lower than one foot above waterline. The use of herbicides and plant growth regulators is prohibited on native plant material.

Village residents have been outspoken regarding the predominance of cattails that grow back after the prescribed maintenance activities have concluded. The majority of the residents have expressed a desire to be able to see more of the creek for the duration of the year, while some enjoy the more natural look. Staff has been working with CDFW and our contracted biologist (Chambers Group, Inc.) to determine if there are other means and methods available to control the cattail growth during the remainder of the year.

It has been determined that it is possible to remove some of the cattail growth in bird nesting season if certain parameters are followed. As mentioned previously, the creek area is considered a natural riparian habitat and nesting areas with required buffers need to be preserved at all times. Any plant growth removal must follow the same criteria as the annual maintenance, with the addition of a survey by a biologist to determine and protect active nests and potential nesting sites.

Staff, biologists, and CDFW have determined that staff may clear swathes of cattails in an alternating format, clear 100 yards, leave 100 yards, clear 100 yards, leave 100 yards and so forth. The methodology proposed is; biologists will conduct two focused surveys for active nests on separate days starting within 7 days of the maintenance event, with the final survey to be performed within 48 hours before maintenance in the area. Active nests found during the survey will be flagged with an appropriate buffer; 300 feet for passerines and 500 feet for raptors.

After completing the pre-construction nesting bird surveys, a Chambers Group biologist will submit an e-mail notification to CDFW documenting the surveys and upcoming maintenance work. The biologist will monitor the maintenance crews during the vegetation trimming work. This work will be performed, in addition to the annual maintenance, in late spring and late summer for a total of three times annually.

#### **FINANCIAL ANALYSIS:**

The proposal from Chambers Group is for a total of \$18,534. There is \$5,000 in funds for consulting included in the 2021 Business Plan, so an additional \$13,534 is necessary to complete this work. There are sufficient funds in the 2021 Business Plan for the labor portion of this work, which will be performed by staff.

**Prepared By:** Kurt Wiemann, Director of Landscape Services

**Reviewed By:** Eve Morton, Landscape Coordinator

## **STAFF REPORT**

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**DATE: March 10, 2021**

**FOR: Landscape Committee**

**SUBJECT: Performance Improvements: Mulching Mowers Versus Bagging Mowers**

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### **RECOMMENDATION**

- Direct staff to finalize additional staffing and equipment needs.

### **BACKGROUND**

For fiscal year 2021, the Landscape Department has a budget for turf maintenance in Third Mutual of \$779,370, United Mutual of \$651,586, and \$22,324 for GRF.

This work consists of all of the components required for turf maintenance; mowing cycle, blowing, edging (hard edges), turf repair, turf weeding, and fertilizer. The mowing cycle varies seasonally and is performed on 165 acres of turf for Third Mutual, 138 acres of turf for United Mutual, and 7.5 acres of turf for GRF. All of regular turf maintenance is performed by staff. Special projects, such as aeration, are contracted.

### **DISCUSSION**

Turf maintenance service varies seasonally; mowing occurs weekly in the warmer months and decreases to every two weeks in the fall and early spring, and every three weeks in winter. Even with the seasonal variance, the man-hour cost allocation for the task of mowing is 63% of the total cost of turf maintenance (Exhibit 1).

During seasons of heavy turf growth or leaf and needle drop, mulching mowers reach their limitations; there is a limit to how much material they can process. After that limit is reached, they tend to leave some debris behind. These situations have led to a number of concerns from both residents and Board members

Over two decades ago, in an effort to decrease costs associated with turf management, the decision was made to cease using mowers which collect the grass clippings (bagging mowers) and procure mowers that cut the grass finer and would allow for leaving the clippings in place (mulching mowers). The Landscape Department currently has 44 mowers in inventory, 12 of which have bagging capabilities (including four that are currently out of service due to safety concerns). The ages of these mowers vary from 22 years old to recent purchases last year. Seven of the older models are scheduled for replacement this year.

For many years, staff has performed turf maintenance with mulching mowers. Mulching mowers are common in commercial landscape maintenance as they are efficient and

require less manpower to use. Bagging mowers are typically used in residential settings and golf greens. The Village is considered a commercial operation, due to its size.

Mulching mowers have many redeeming qualities that make them effective for use in large scale turf maintenance operations. Mulching mowers have a unique blade that has two cutting surfaces, one that cuts and lifts the grass up inside the mower and the other cuts it again, into tiny pieces which are then dropped into the turf to decompose (Exhibit 2).

Mulching the grass clippings and leaving them on the lawn provides additional benefits to the health of the grass. Mulching grass clippings provides more nutrients for the soil. As the clippings break down, they will release nitrogen, potassium, and phosphorus. These are essential nutrients that turf needs to stay healthy. By using mulching mowers, the Landscape Department needs to fertilize the turf less frequently which saves thousands of dollars on fertilizer and manpower as no staff is needed to pick up and haul off the volumes of cut grass.

Staff is currently maintaining 311 acres of turf throughout the Village, and it has been determined that it would require eight additional staff members to handle, load, and process the clippings created weekly by the mowing crews if bagging mowers are used (Attachment 1). As all of the mowers are used throughout the Village, switching to bagging mowers would have to be a universal switch, involving all three corporations.

Bagging mowers would also add additional labor hours due to needing to stop and dump the bags, as well as the occasional need to clear the chutes and additional maintenance needs for the mowers themselves. The bagging mowers have additional moving parts that the mulching mowers don't have. These mechanical maintenance costs are difficult to predict, however, if the Committee desires to move forward with switching to bagging mowers, staff will endeavor to calculate these costs

Due to the number of concerns and inquiries into the use bagging mowers, staff developed a cost analyses of using the different types of mowers used to maintain the turf (Attachment 1). The addition of eight full-time employees (FTEs) to the landscape management budget, would increase the staff and equipment costs by an estimated \$509,221 for Third and \$422,471 for United for the first year. There would not be a staff increase for GRF; the equipment costs for GRF would be \$9,433 for the first year.

As mentioned above, the Landscape Department maintains an inventory of 44 mowers, 32 of which are mulching mowers. These mowers are used throughout the community and cannot be retrofitted to bag the clippings. The current mower inventory is replaced on a six-year rotation. To effectively switch processes to bagging, it would be most effective to replace all of the mowers in the first year and have capital savings for the following five years.

The costs for mowers are a capital expense and are allocated across all the Mutuals, based on acreage.

**FINANCIAL ANALYSIS:**

See Attachment 1.

**Prepared By:** Kurt Wiemann, Director of Landscape Services  
**Reviewed By:** Eve Morton, Landscape Coordinator

**Attachment 1:** Cost Estimate Report; Mulch vs. Bag

Exhibit 1

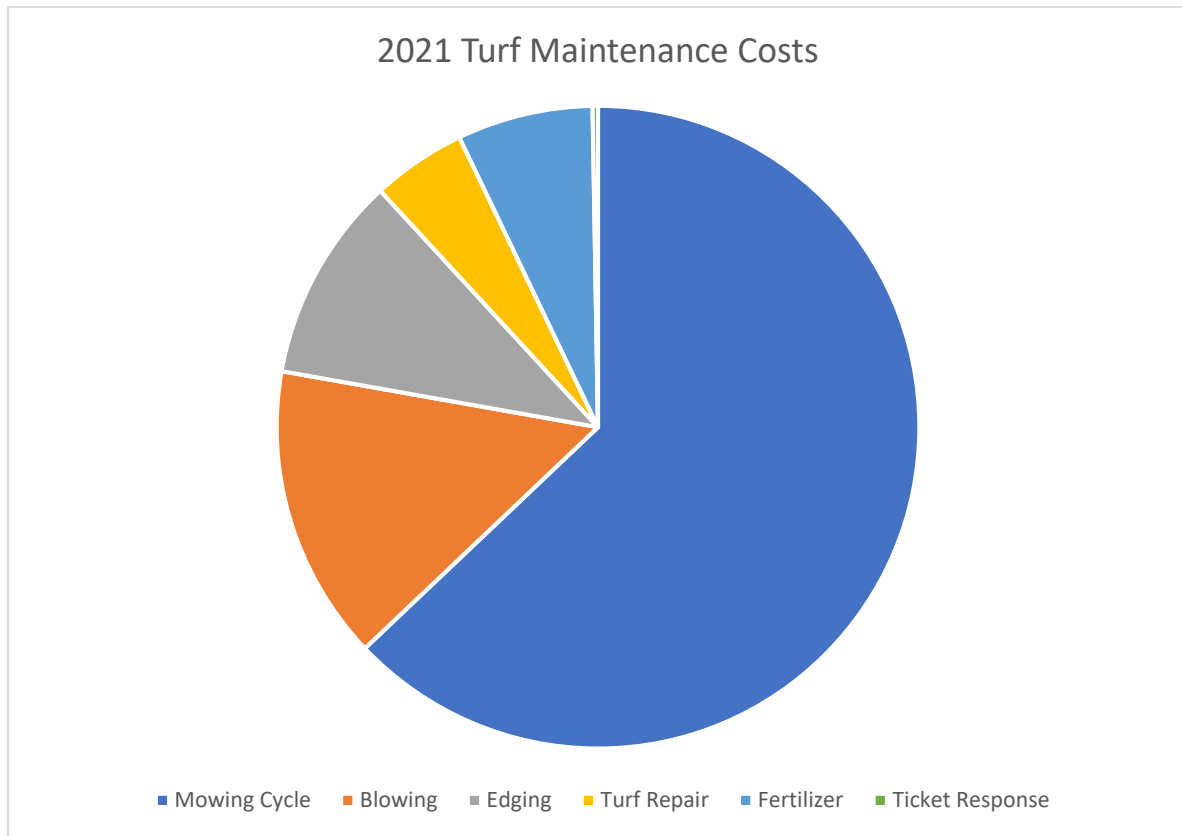
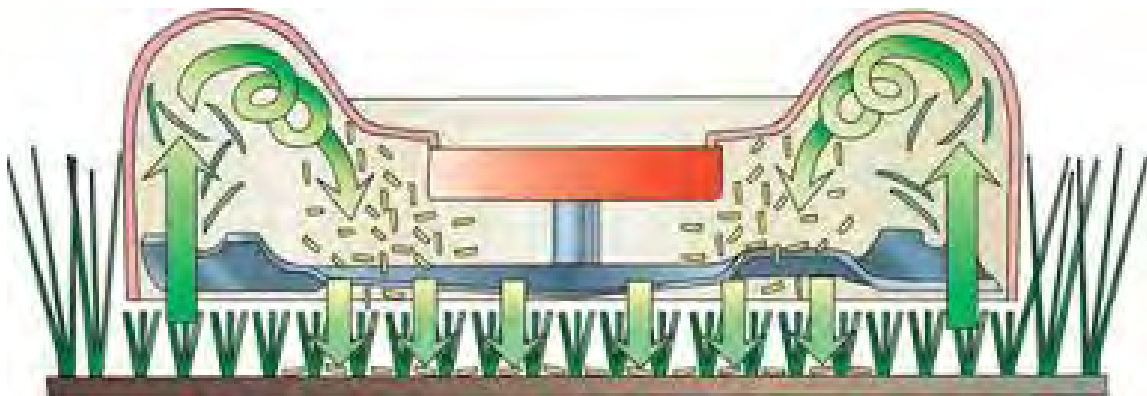


Exhibit 2



LANDSCAPE COST ESTIMATE REPORT  
LAWN MOWERS MULCHED VS BAGGED  
CAPITAL EXPENSE OVER 5 YEARS

Equipment	Count	2021 Cost per Mower	Equipment Cost Per Year					Cost over 5 Years
			2022	2023	2024	2025	2026	
<b>New Mowers</b>								
60" Mower with Bagging System	2	\$ 16,670	\$ 33,340	\$ -	\$ -	\$ -	\$ 16,670	\$ 50,010
48" Mower with Bagging System	28	\$ 13,900	\$ 389,200	\$ -	\$ -	\$ -	\$ 69,500	\$ 458,700
<b>Total Equipment Cost:</b>		\$ 30,570	\$ 422,540	\$ -	\$ -	\$ -	\$ 86,170	\$ 508,710
Annual Mower Replacement Allocation			\$ (66,950)	\$ (68,959)	\$ (71,027)	\$ (88,158)	\$ (120,353)	\$ (415,447)
<b>Additional Capital:</b>			\$ 355,590	\$ (68,959)	\$ (71,027)	\$ (88,158)	\$ (34,183)	\$ 93,263
<b>Additional Staff Costs (see staff breakdown)</b>	8		\$ 585,535	\$ 605,920	\$ 626,230	\$ 647,231	\$ 668,947	\$ 3,133,863
<b>Total Additional Cost (All Mutuals)</b>			\$ 941,125	\$ 536,962	\$ 555,202	\$ 559,073	\$ 634,764	\$ 3,227,126
<b>Cost Allocation by Total Turf Acres:</b>		<b>Staff</b>						
GRF	2.65%	0.00%	\$ 9,433	\$ (1,829)	\$ (1,884)	\$ (2,339)	\$ (907)	\$ 2,474
Third	53.01%	54.78%	\$ 509,221	\$ 295,345	\$ 305,373	\$ 307,796	\$ 348,303	\$ 1,766,039
United	44.34%	45.22%	\$ 422,471	\$ 243,446	\$ 251,713	\$ 253,615	\$ 287,368	\$ 1,458,613
<b>Total:</b>	100.00%	100.00%						\$ 3,227,126

Mower Inventory	
48" Mulching Deck Mowers	Count: 24
60" Mulching Deck Mowers	2
48"Stand Up Mulching Deck Mowers	4
36"Stand Up Mulching Deck Mowers	2
Walker Mowers (bagging)	7
Exmark Navigator Mowers (bagging)	5
<b>Total:</b>	44







## **STAFF REPORT**

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**DATE: March 10, 2021**

**FOR: Landscape Committee**

**SUBJECT: Performance Improvements: Increase Service Levels to Five Cycles**

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### **RECOMMENDATION**

- Direct staff to finalize additional staffing and equipment costs.

### **BACKGROUND**

For fiscal year 2021, the Landscape Department has a budget for shrub bed maintenance in Third Mutual of \$2,041,903 and United Mutual of \$1,937,283; shrub bed maintenance for GRF is performed by a different crew and is completely separate from the housing mutuals. The work in the Mutuals is performed in four cycles annually; the shrub bed maintenance cycle varies seasonally and is performed on 83.1 shrub bed acres in Third Mutual and 75 shrub bed acres in United Mutual. GRF shrub bed maintenance at the clubhouses is performed five times annually.

### **DISCUSSION**

The current shrub bed maintenance service schedule is set at quarterly intervals, although it varies seasonally; servicing each building occurs with more frequency in the cooler months and less frequent in the warmer months due to turf maintenance requirements.

Within the budget mention above, the man-hour allocation is sufficient to perform four complete cycles; a cycle is considered complete when every building in that section has received shrub bed maintenance services. The industry standard for commercial landscape maintenance frequency for shrub bed service is monthly.

The Village is divided into eight sections; Third Mutual has four sections, United has three; Section One contains a portion of both United and Third Mutuals and the costs are apportioned by acreage. The sections are divided by geographical boundaries, acreage, and logistics (Attachment 1). Each section is assigned a separate crew, which varies in size from eight to eleven staff, with a foreman in the lead position. The exception is Section One, which is contracted; it was the biggest crew with 11 men. It currently has three staff, in addition to the contractor, for non-shrub bed related tasks and customer support.

Each year the Landscape Department receives numerous service requests (tickets); in 2020, 7,019 tickets were received in Third Mutual and of those 67 percent were for grounds maintenance. In United 8,844 tickets were received, of those 56 percent were

for grounds maintenance. Of these requests, over 70 percent were received prior to the scheduled service interval.

Many of these tickets were due to what is perceived by residents as inadequate maintenance; weeds growing too tall, shrubs overgrown, or soft edges not appearing maintained. Many of these concerns are rooted in the fact that maintenance crews only visit each building every three months, with the gap slightly longer in mowing season.

The Landscape Department has been directed to provide a cost analysis on the costs associated with increasing the landscaping service levels. Changing the current four trimming cycles to five annual cycles would decrease the time between visits to an average of every 74 days in lieu of the current 90-day interval. This would have a definitively positive effect on the appearance of the landscaping by keeping the landscape looking trimmed and neater for a longer duration than the current schedule.

Common industry practice in Southern California for commercial maintenance is typically monthly service for shrub beds. The current four-cycle schedule was implemented in 2016 during severe staffing cut backs; staff was reduced by 23 full-time employees (FTEs) and the service levels were decreased from five cycles annually to four cycles annually. This was done as a cost saving measure.

The current analysis reveals it would require an additional two or three FTEs *per crew* (depending on acreage) to increase by one cycle, to five cycles annually. Increasing frequency by one cycle would incur an additional \$546,405 in labor costs annually to Third Mutual and \$476,731 annually to United Mutual. These costs reflect the addition of a total of 23 FTEs to the landscape staffing levels (Attachment 2). There would also be a slight increase in costs associated with added equipment and uniforms for the additional staff.

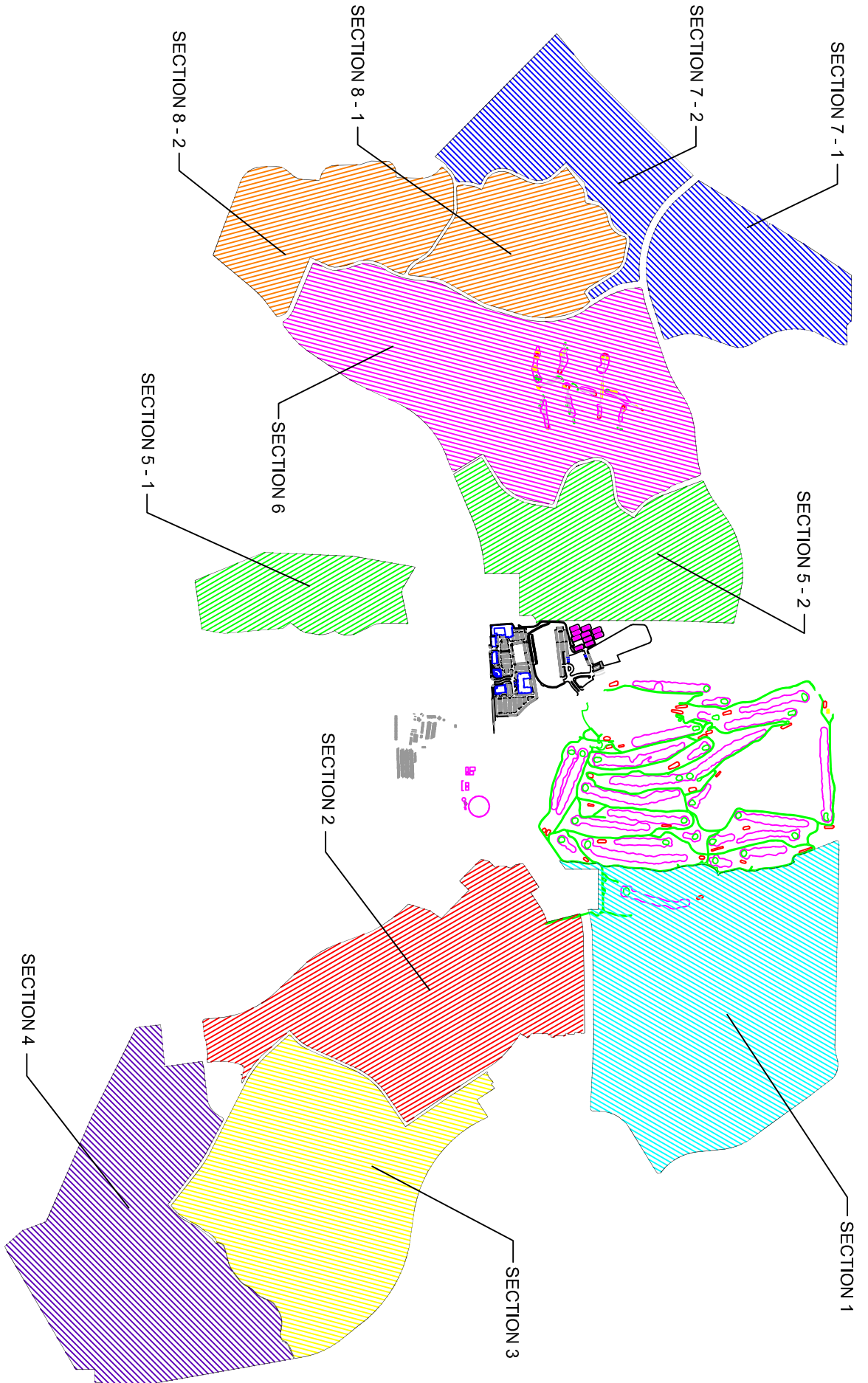
It is the opinion of staff that increasing the service levels by increasing the frequency of maintenance activities will result in higher resident satisfaction and significantly reduce the number of service requests and complaints.

#### **FINANCIAL ANALYSIS:**

See Attachment 3 and discussion above.

**Prepared By:** Kurt Wiemann, Director of Landscape Services  
**Reviewed By:** Eve Morton, Landscape Coordinator

**Attachment 1:** Section Map  
**Attachment 2:** Section Staffing Levels  
**Attachment 3A:** Cost Analysis for Increased Frequency of Maintenance - Third Mutual  
**Attachment 3B:** Cost Analysis for Increased Frequency of Maintenance - United Mutual



MAINTENANCE CREW AREA ASSIGNMENTS

AREA MAP

Laguna Woods Village® - Laguna Woods  
 Projects Department  
 24351 El Toro Road, Laguna Woods, California 92653  
 P.O. Box 2220, Laguna Woods, California 92654

<b>2021 Landscape Department Increased Service Levels Analysis</b>									
Section Gardener Staffing Levels									
Section	1*	2	3	4	5	6	7	8	Total
Current	11	9	8	10	8	7	8	6	67
Additional	4	3	3	3	2	2	3	3	23

\*Section 1 is currently 8 FTEs converted to contract funds and 3 staff Gardeners

**LANDSCAPE DIVISION  
INCREASED GROUNDS MAINTENANCE PRUNING CYCLES  
THIRD MUTUAL**

<b>Grounds Maintenance</b>	<b>2021 Budgeted Labor Hours with 4 Cycles</b>	<b>Budgeted Labor Hours With 5 Cycles</b>	<b>Additonal Labor Hours for 5 Cycles</b>
530 FTEs:	82.5	103.5	21.0
Total Department Labor Hours:	123,505	157,857	34,352
Total Pruning/Weeding Labor Hours:	65,300	99,652	34,352
<b>All Mutuals Total Additional Labor Expenses:</b>			<b>\$981,684</b>
	<b>Third Allocation</b>	<b>55.66%</b>	<b>\$546,405</b>

**LANDSCAPE DIVISION**  
**530 GROUNDS MAINTENANCE PRUNING CYCLES**  
**UNITED MUTUAL**

<b>Grounds Maintenance</b>	<b>2021 Budgeted Labor Hours with 4 Cycles</b>	<b>Budgeted Labor Hours With 5 Cycles</b>	<b>Additonal Labor Hours for 5 Cycles</b>
530 FTEs:	82.5	105.5	23.0
Total Department Labor Hours:	123,505	161,129	37,624
Total Pruning/Weeding Labor Hours:	65,300	102,924	37,624
<b>Additional Labor Expenses:</b>			<b>\$ 1,075,178</b>
	United Allocation	44.34%	\$ 476,731.30