

EXHIBIT A

Friends of Trees City of Wilsonville Proposal: Tree Planting FY23-24 to FY25-26

Friends of Trees (FOT) is pleased to provide the following proposal and corresponding cost estimate for the coordination of volunteer tree planting projects in the City of Wilsonville from 2023-2026.

Proposal Summary

Friends of Trees (FOT) is a community tree planting non-profit that works throughout the Portland-metropolitan region alongside volunteers to plant and care for trees in neighborhoods and greenspaces. Over the next three years, FOT will work with the City of Wilsonville to host two volunteer Green Space plantings and 1 Neighborhood planting annually through 2026. Neighborhood Trees events will focus on planting large stock trees at residential properties throughout the City, while Green Space events will focus on the habitat enhancement of City parks and natural spaces by planting small stock native trees and plants. Project activities will include a mix of site preparation activities, planting and mulching events by community volunteers, follow up maintenance completed by FOT staff, youth work crews, and/or sub-contractors, as well as volunteer tree health assessments and survival monitoring.

A multi-year agreement will provide stability as FOT aims to deepen community relationships and develop a sustainable project implementation cadence. FOT aims to set every tree we plant up for success by being thoughtful and intentional with site preparations, tree selection and project plans, as well as community messaging and education regarding tree care.

This proposal outlines project plans for both our Green Space and Neighborhood Trees programs, and their corresponding cost estimates.

Green Space

FOT's Green Space program will implement two volunteer tree plantings annually, as well as perform summer maintenance activities at all current project sites for the duration of the contract. These sites include Memorial Park, Arrowhead Creek Park and Tranquil Park.

FOT will meet with the City annually to identify the planting priorities for the upcoming year. Planting sites will be determined by a number of factors, including City priorities and level of site prep necessary for project area to be plantable. For the 23-24 season, the City and FOT have tentatively identified Arrowhead Creek Park as the planting location for both volunteer events.

Sites that require site preparation via contractors may be slated for planting the following year. If funding allows, FOT will take the lead on coordinating with a state licensed subcontractor to complete herbicide applications or other treatments of target invasive species, unless otherwise designated by the City.

Once a planting location has been chosen, FOT will develop a planting plan, including plant lists and site design. Species lists will be informed by site characteristics as well as City goals for the project (pollinator habitat, shade, etc). All planting plans, including volunteer event dates, will be shared with the City for final approval.

Prior to volunteer planting dates, FOT will meet with City staff at the project site to discuss event logistics and pre-flag the site to designate where the plants will be installed. In addition to planting, FOT staff and/or volunteers will distribute mulch across the project area to set the new plants up for success.

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Throughout the summer, FOT will coordinate with the City on establishment maintenance at all FOT project sites. Site establishment activities may include one to two visits to water the current season's planting and one to four visits to 'daylight' the current and previous season's plantings. If funding allows, FOT aims to perform establishment maintenance for up to three years after the original date of the plantings.

FOT will also perform survival monitoring annually in September. Similar to maintenance, survival monitoring is typically performed for up to three years after the original planting date.

Neighborhood Trees

FOT's Neighborhood Trees program will continue to host one annual tree planting and would like to add some additional components to broaden and shape NT programming and deepen community relationships in Wilsonville.

FOT will work with the City on conducting preliminary neighborhood outreach and on specifying planting location details, but will take lead on all other aspects of programming, including: coordinating public outreach and education within the neighborhoods and community-at-large, recruiting volunteers, procuring plant material, and facilitating the community events.

With the help of community volunteers, FOT will organize and lead the planting of 25-50 trees each planting season. In addition to offering street trees, the NT program will offer yard trees, both for front and back yards for residents of Wilsonville.

FOT is open to continuing work with HOAs if the City will oversee the communications with the HOA as they already have pre-established relationships. FOT will coordinate with individual homeowners within an HOA after initial contact has been made.

If funding allows, FOT is able to conduct educational community workshops and/or young tree structural pruning as well, in second and third years of programming. In addition, if funding allows, FOT can lead the community on tree walks in the city, offering residents an opportunity to engage with their local tree community and each other.

FOT will continue to provide post-planting care, including mulching and health monitoring. The health monitoring program also engages community volunteers in tree stewardship and community science as they are trained to assess tree health and tree care, and report the information back to staff.

Volunteer Recruitment / Project Promotion:

FOT will take the lead on recruitment of volunteers.

FOT will promote the plantings through a variety of means including listing the planting on its printed and online calendars, using online recruitment tools, and its online newsletter.

Further, FOT will work with the City to provide any information and assist, as needed, in drafting story ideas for local earned media opportunities and for the City's newsletter and events calendar.

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Finally, FOT may promote the plantings locally by distributing door hangers or postcards to a minimum of 100 nearby residents, posting yard signs about the planting in the park(s), and pursuing additional support and partnerships within the Wilsonville business community.

Safe, Fun, Quality Planting Events:

FOT is committed to providing safe, educational and fun volunteer opportunities for all community members. FOT will have at least one program staff at each planting event to ensure volunteer needs are being met and the event is facilitated on time. All FOT staff are certified in CPR and First Aid, and First Aid Kits and appropriate PPE will be available at every event.

Staff will arrive at least one hour prior to the start of the event to unload and set up. FOT will provide morning refreshments, snacks, tools, and gloves for volunteers. If a restroom is not available at the staging area, FOT will order a portable restroom to be delivered before the event.

FOT will coordinate with the City and staging site contacts to ensure there is adequate parking for attendees.

All volunteers will receive a safety briefing and planting demonstration prior to planting.

FOT will provide trained, volunteer Crew Leaders to manage the volunteer pool in smaller subgroups to ensure all participants safely and properly install plant material. FOT will determine the dates of the volunteer events in consultation with, and with prior approval from, City staff.

Reporting:

FOT will provide annual reporting to the City including number of volunteers and volunteer hours from all volunteer events, species and quantities of plants installed, addresses of planting locations, any in-kind donations received, recommendations for next steps, and if requested, results from monitoring.

Cost Estimate Notes / Assumptions:

FOT will obtain all plant material, mulch, and other planting supplies as detailed in the cost estimate.

The City agrees to promote these events in conjunction with FOT to City employees and the public.

FOT staff costs include wages and all benefits, all direct program supplies, travel costs, support of crew leader training, and all indirect supplies and administrative costs.

FOT staff time will be used for project promotion and volunteer recruitment as outlined above, tree-recipient communication, volunteer crew leader recruitment, site prep and maintenance, planting preparation, coordination with City employees and any identified corporate sponsors, and survival monitoring.

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Cost Estimate Summary:

Green Space Cost Estimate

The Green Space cost estimate includes staff time and materials for the implementation of two volunteer plantings annually as well as project site maintenance and monitoring expenses.

Total Green Space Cost Estimate Summary: Year 1-3	
Total Green Space Cost Estimate: Year 1-3	\$ 62,437.50

Neighborhood Trees Cost Estimate

The Neighborhood Trees cost estimate includes all expenses related to the implementation of one volunteer planting annually, including: outreach, customer service, event implementation, and volunteer health assessment coordination.

Neighborhood Trees Cost Estimate Summary: Year 1-3	
Total Cost Estimate: Year 1-3	\$93,672.50

A comprehensive cost breakdown for both programs can be found on the following pages.

City of Wilsonville Proposal: Tree Planting FY23-24 to FY25-26
Green Space Program Cost Estimate: Year 1 - 3

Year 1: Green Space Cost Estimate (FY 2023-2024)				
Item	Cost/	Unit	Units	Cost
Personnel Expenses				
GS Program Staff Time	\$ 62.00	hour	165	\$ 10,230.00
Manager & Director Time	\$ 67.00	hour	40	\$ 2,680.00
Volunteer Coordination	\$ 62.00	hour	45	\$ 2,790.00
Total Personnel Expenses				\$ 15,700.00
Project Materials Expenses				
Printed & Electronic Outreach Materials	\$ 200.00	unit	1	\$ 200.00
Plant Material: 1-gallon Containers	\$ 3.50	unit	600	\$ 2,100.00
Plant Material: Bareroot	\$ 1.50	unit	1100	\$ 1,650.00
Mulch	\$ 35.00	yard	15	\$ 525.00
Event Fee	\$ 200.00	event	2	\$ 400.00
Total Project Materials Expenses				\$ 4,875.00
Total Cost Estimate: Year 1				\$ 20,575.00

Year 2: Green Space Cost Estimate (FY 2024-2025)				
Item	Cost/	Unit	Units	Cost
Personnel Expenses - includes \$0.75 COLA adjustmtent				
GS Program Staff Time	\$ 62.75	hour	165	\$ 10,353.75
Manager & Director Time	\$ 67.75	hour	40	\$ 2,710.00
Volunteer Coordination	\$ 62.75	hour	45	\$ 2,823.75
Total Personnel Expenses				\$ 15,887.50
Project Materials Expenses				
Printed & Electronic Outreach Materials	\$ 200.00	unit	1	\$ 200.00
Plant Material: 1-gallon Containers	\$ 3.50	unit	600	\$ 2,100.00
Plant Material: Bareroot	\$ 1.50	unit	1100	\$ 1,650.00
Mulch	\$ 35.00	yard	15	\$ 525.00
Event Fee	\$ 225.00	event	2	\$ 450.00
Total Project Materials Expenses				\$ 4,925.00
Total Cost Estimate: Year 2				\$ 20,812.50

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Green Space Program Cost Estimate: Year 1 - 3**

Year 3: Green Space Cost Estimate (FY 2025-2026)				
Item	Cost/	Unit	Units	Cost
Personnel Expenses - includes \$0.75 COLA adjustmtnent				
GS Program Staff Time	\$ 63.50	hour	165	\$ 10,477.50
Manager & Director Time	\$ 68.50	hour	40	\$ 2,740.00
Volunteer Coordination	\$ 63.50	hour	45	\$ 2,857.50
Total Personnel Expenses				\$ 16,075.00
Project Materials Expenses				
Printed & Electronic Outreach Materials	\$ 200.00	unit	1	\$ 200.00
Plant Material: 1-gallon Containers	\$ 3.50	unit	600	\$ 2,100.00
Plant Material: Bareroot	\$ 1.50	unit	1100	\$ 1,650.00
Mulch	\$ 35.00	yard	15	\$ 525.00
Event Fee	\$ 250.00	event	2	\$ 500.00
Total Project Materials Expenses				\$ 4,975.00
Total Cost Estimate: Year 3				\$ 21,050.00

Total Green Space Cost Estimate: Year 1-3	
Total Green Space Cost Estimate: Year 1-3	\$ 62,437.50

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Neighborhood T Program Cost Estimate: Year 1 - 3

Year 1: Neighborhood Trees Cost Estimate (FY 2023-2024)				
Item	Cost/	Unit	Units	Cost
Personnel Expenses				
NT Program Staff Time	\$62.00	hour	250	\$15,500.00
Manager & Director Time	\$67.00	hour	20	\$1,340.00
Volunteer Coordination	\$62.00	hour	20	\$1,240.00
Total Personnel Expenses				\$18,080.00
Project Materials Expenses				
Large Stock Trees	\$300.00	unit	30	\$9,000.00
Mulch	\$35.00	yard	5	\$175.00
Printed & Electronic Outreach Materials	\$200.00	unit	1	\$200.00
Event Fee	\$3,500.00	event	1	\$3,500.00
Total Project Materials Expenses				\$12,875.00
Total Cost Estimate: Year 1				\$30,955.00

Year 2: Neighborhood Trees Cost Estimate (FY 2024-2025)				
Item	Cost/	Unit	Units	Cost
Personnel Expenses - includes \$0.75 COLA adjustmtent				
NT Program Staff Time	\$62.75	hour	250	\$15,687.50
Manager & Director Time	\$67.75	hour	20	\$1,355.00
Volunteer Coordination	\$62.75	hour	20	\$1,255.00
Total Personnel Expenses				\$18,297.50
Project Materials Expenses				
Printed & Electronic Outreach Materials	\$200.00	unit	1	\$200.00
Large Stock Trees	\$305.00	unit	30	\$9,150.00
Mulch	\$36.00	yard	5	\$180.00
Event Fee	\$3,500.00	event	1	\$3,500.00
Total Project Materials Expenses				\$13,030.00
Total Cost Estimate: Year 2				\$31,327.50

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Neighborhood T Program Cost Estimate: Year 1 - 3**

Year 3: Neighborhood Trees Cost Estimate (FY 2025-2026)				
Item	Cost/	Unit	Units	Cost
Personnel Expenses - includes \$0.75 COLA adjustmtent				
NT Program Staff Time	\$63.50	hour	250	\$15,875.00
Manager & Director Time	\$68.50	hour	20	\$1,370.00
Volunteer Coordination	\$63.50	hour	20	\$1,270.00
Total Personnel Expenses				\$18,515.00
Project Materials Expenses				
Printed & Electronic Outreach Materials	\$200.00	unit	1	\$200.00
Large Stock Trees	\$300.00	unit	30	\$9,000.00
Mulch	\$35.00	yard	5	\$175.00
Event Fee	\$3,500.00	event	1	\$3,500.00
Total Project Materials Expenses				\$12,875.00
Total Cost Estimate: Year 3				\$31,390.00

Neighborhood Trees Cost Estimate Summary: Year 1-3	
Total Cost Estimate: Year 1-3	\$93,672.50