



Western Alameda County Tree Partner Network

San Leandro 2050 understands that the City has pre-allocated specific budgets for the two roles identified in the RFP 1) The Grant Coordinator and 2) The Community Facilitator as well as \$25,000* (see notes) in pass-through funds for community participation. This proposal combines both roles under one coordinated contract to improve efficiency, reduce administrative burden, and ensure that communication, reporting, and community engagement move in sync.

The internal allocation below reflects how San Leandro 2050 would manage and report expenditures within the total amount budgeted by the City for the two positions, while maintaining clear deliverables and accountability.

Budget & Payment Schedule

Budget Summary

Total: \$195,000

Category	Purpose / Description	Amount
A. SL2050 Contract – \$165,000		
Project Coordination & Administration	Management, reporting, communication with City, task tracking	\$35,000
Partnership & Workforce Network Development	Outreach, interviews, synthesis, readiness framework	\$30,000
Neighborhood Advisory Management	Host recruitment, facilitation, documentation	\$25,000
Ecosystem Mapping & Equity Framework	Data management, visualization, analysis, and equity memo	\$25,000
Workforce & Implementation Readiness	Cost modeling, workforce coordination plan	\$20,000
Reporting & Final Convening	Midterm report, final report, event production	\$20,000
Subtotal – SL2050 Contract		\$165,000
B. Community Engagement Fund (Pass-Through) – \$30,000		
Community Partners (Homegrown Habitats, Friends of San Leandro Creek)	Anchor engagement & technical facilitation (2 × \$6K)	\$12,000
Neighborhood Hosts (3–4 @ \$4.5–5K)	Local meetings, outreach, documentation	\$18,000
Total Requested		\$195,000

Payment Schedule

A. SL2050 Contract – \$165,000 (Fixed-Fee, Milestone-Based)

Milestone	Deliverables / Activities	Timing	Payment
Contract Execution & Kickoff	Contract signed; kickoff meeting held; shared folder, calendar, agreements	Month 1	\$20,000
Host & Partner Agreements Executed	Partner agreements completed; partner outreach initiated	Month 4	\$25,000
Midpoint Progress	Partnership summary; first advisory sessions completed	Month 9	\$30,000
Draft Ecosystem Map & Equity Memo	Map and analysis shared for review	Month 15	\$30,000
Workforce Readiness and analysis	Workforce & implementation opportunities and analysis plan delivered	Month 22	\$25,000
Final Deliverables	Final report, map, event, and close-out documentation	Month 30	\$35,000
Total – SL2050 Contract			\$165,000

B. Community Engagement Fund (Pass-Through) – \$30,000

Milestone	Deliverables / Activities	Timing	Payment
Phase 1: Initial Meetings	50% payments issued after first hosted meetings (orgs + individuals)	Months 6–12	\$15,000
Phase 2: Completion	Remaining 50% issued after advisory participation & documentation	Months 24–30	\$15,000
Total – Community Fund			\$30,000

Notes:

All payments are fixed-fee and milestone-based.

SL2050 will submit brief progress summaries with each invoice.

The Community Engagement Fund will be administered by SL2050 as a pass-through to local hosts and partner organizations.

The Community Engagement Fund is estimated at \$30,000 to ensure adequate compensation for both neighborhood hosts and anchor partner organizations. This adjustment strengthens participation across multiple neighborhoods while remaining consistent with the total funding levels allocated by the City for these positions