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April 4, 2023

DECISION MEMORANDUM

TO: Council members

FROM: Kris Homel and Maureen Hess

SUBJECT: Amendment to Contract C2023-24, Resource Tools and Maps Support

PROPOSED ACTION: Council staff recommends authorization to execute an amendment to Contract C2023-24 with QW Consulting, LLC to add 310 hours and \$31,000 to the contract, for a total amended budget not to exceed \$129,700, to accomplish additional work of the [Council's Resources Tools and Maps](#) – i.) [Strategy performance indicators](#), ii.) Updates and refinements of the Program Tracker tools for [hatcheries](#) and [fish screens](#).

SIGNIFICANCE: The tools on the Council's Resource Tools and Maps site are identified in the 2020 Addendum to the Fish and Wildlife Program as the primary tools for reporting and communicating program performance. These tools will help staff report-out relevant information about the program, including accomplishments, work implemented and program progress, in part through the compilation, analysis, and display of indicator datasets. These tools and maps will also improve our outreach to broader audiences as summary information is shared in bold data points and visual storytelling.

BUDGETARY/ECONOMIC IMPACTS

In September 2022, the Council authorized staff to contract with QW Consulting, LLC in an amount not to exceed \$98,700 to assist staff in enhancing and maintaining the

functionality of the Council's Resource Tools and Maps. Council authorization to amend this contract will result in adding \$31,000 to the budget for a total amended Contract budget not-to-exceed \$129,700.

BACKGROUND

The Council has contracted with QW Consulting, LLC to assist the Council in redevelopment of our communication and reporting tools, which for our program performance work has included work (1) to design and develop a concept for program performance reporting based on the 2020 Addendum Part 1, (2) to import status and trends datasets that support program goals, objectives and indicators, and (3) to integrate existing datasets (fish screens, hatcheries, lands, fish objectives, and basin-wide summaries). This work is ongoing in FY23 and is anticipated to continue in FY24. The strategy performance indicators developed by the Council in collaboration with the fish and wildlife managers represent a comprehensive and extensive dataset for tracking and reporting program performance. Compiling these data requires an investment of Council resources that includes expertise in data management and reporting. In addition, updates and refinements of the Program Tracker tools for hatcheries and fish screens are also needed during FY23.

The majority of work on the Strategy Performance Indicators and the associated webtool, the Program Tracker, concluded in early 2023 and remaining work is focused on adding certain datasets and addressing edits proposed internally and by managers. Because many of the datasets in the Program Tracker were quite complex and required more time than anticipated to assemble and incorporate into Program Tracker, contract hours were consumed that would have funded other tasks in the QW contract. Thus, staff seeks to amend Contract C2023-24 with QW Consulting, LLC to complete the strategy performance indicator work and to support the Program Tracker for hatcheries and fish screens. Specifically, staff seeks Council authorization to add 310 hours and \$31,000 to the C2023-24 contract budget for a total amended contract budget not-to-exceed \$129,700.

ANALYSIS

The resources do not exist within the Council staff to complete the additional work sought. Therefore, in the alternative to proceeding with an amendment to Contract C2023-24 as staff recommends, the Council may choose to not pursue further updates and refinements of existing tools, including development of the strategy performance indicator component for the Resource Tools and Maps, or may proceed by amending staff's recommendations.