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April 2, 2024

DECISION MEMORANDUM

TO: Council Members

FROM: Maureen Hess and Kris Homel

SUBJECT: Amendment to Contract C2024-31, Resource Tools and Maps Support

PROPOSED ACTION: Council staff recommends authorization to execute an amendment to Contract C2024-31 with QW Consulting, LLC to add 238 hours and \$23,800 to the contract, for a total amended budget not to exceed \$102,200, to accomplish additional work of the [Council's Resources Tools and Maps](#) related to fish screens, land acquisitions, and hatcheries.

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 2023, the Council authorized staff to contract with QW Consulting, LLC in an amount not to exceed \$66,400 to assist staff in enhancing and maintaining the functionality of the Council's Resource Tools and Maps. In January 2024, a minor

contract amendment in the amount of \$12,000 was completed (described below) and the current FY24 contracted amount with QW Consulting, LLC is \$78,400. Council authorization to amend this contract will result in adding \$23,800 to the budget for a total amended Contract budget not-to-exceed \$102,200.

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, land acquisitions, fish objectives, and basin-wide summaries). This work is ongoing in FY24 and is anticipated to continue in FY25. 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, enhancement of the Program Tracker tools for fish screens, land acquisitions, and hatcheries are also needed during FY24.

In January 2024, the contract was amended to add design of new webpages within Program Tracker to accommodate tracking the Goals and Objectives found in the 2020 addendum. The webpages have the same features and function as webpages for Strategy Performance Indicators (drop down menus, context button, graphs, notes). They will also have capacity for infographics to be inserted. This work is currently in progress.

The new contract amendment is intended for developing visual tools (e.g., storymaps, maps, informational handouts) for the Resource Tools and Maps webpage, specifically related to the Program's fish screens, land acquisitions, and hatcheries. Thus, staff seeks to amend Contract C2024-31 with QW Consulting, LLC to support the Resource Tools and Maps. Specifically, staff seeks Council authorization to add 238 hours and \$23,800 to the C2023-24 contract budget for a total amended contract budget not-to-exceed \$102,200.

ANALYSIS

The resources do not exist for the Council staff to complete the additional work sought during this contract period. Therefore, in the alternative to proceeding with an amendment to Contract C2024-31 as staff recommends, the Council may choose not to pursue further updates and refinements of existing tools or may proceed by amending staff's recommendations.