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April 27, 2021

DECISION MEMORANDUM

TO: Council Members

FROM: Leslie Bach

SUBJECT: Amendment to Contract C2021-31, Resource Tools and Maps Support

PROPOSED ACTION: Council staff recommends authorization to execute an amendment to Contract C2021-31 with QW Consulting, LLC to add 205 hours and \$19,475 to the contract, for a total amended budget not to exceed \$67,735, to accomplish additional work on the strategy performance indicator component of the Council's Resources Tools and Maps.

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 October 2020, the Council authorized staff to contract with QW Consulting, LLC in an amount not to exceed \$48,260 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 \$19,475 to the budget for a total amended Contract budget not-to-exceed \$67,735.

BACKGROUND AND ANALYSIS

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 to design and develop a concept for program performance reporting based on the 2020 Addendum Part 1, to import status and trends datasets that support program goals, objectives and indicators, and to integrate **existing** datasets (fish screens, lands, fish objectives, and basin-wide summaries). This work is ongoing in FY21 and is anticipated to continue in FY22.

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 data analysis. Thus, staff seeks to amend Contract C2021-31 with QW Consulting, LLC because additional work is necessary to continue obtaining data to support the strategy performance indicator component of the Resource Tools and Maps. Specifically, staff seeks Council authorization to add 205 hours and \$19,475 to the C2021-31 contract budget for a total amended contract budget not-to-exceed \$67,735.

ALTERNATIVES

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 C2021-31 as staff recommends, the Council may choose to not pursue further development of the strategy performance indicator component for the Resource Tools and Maps or may proceed by amending staff's recommendations.