

Individual State Agency Fiscal Note

Bill Number: 6241 SB	Title: Steelhead populations	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.0	83.7	41.9	83.7	83.7
Account					
General Fund-State 001-1	0	14,631,000	14,631,000	29,252,000	29,252,000
Total \$	0	14,631,000	14,631,000	29,252,000	29,252,000

Estimated Capital Budget Impact:

Non-zero but indeterminate cost and/or savings. Please see discussion.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 2 requires the Department of Fish and Wildlife (WDFW) to establish a Steelhead Wild Broodstock Conservation Program (SWBC Program) where live broodstock are collected and delivered, by volunteers, to hatcheries or rearing facilities. Department staff will rear and release these wild fish.

The SWBC Program is directed to obtain broodstock from wild populations within each Water Resource Inventory Areas (WRIA), as defined in RCW 90.82.020. The SWBC Program is required to determine effective population size targets and other strategies, to mitigate risk of inbreeding depression, genetic drift, and domestication for broodstocks. The SWBC Program is also required to develop clear management objectives, including species conservation, watershed health, and fisheries supply.

WDFW is required to develop a hatchery management plan for each WRIA that contains a native population of steelhead trout. In order to sustain wild steelhead trout populations in each identified WRIA, WDFW will conduct hatchery management plan rulemaking to: (1) establish fish health requirements, (2) require wild broodstock for the conservation program, (3) establish effective population size targets, (4) identify strategies to reduce risk of inbreeding depression, genetic drift, and domestication, (5) establish methods to minimize stress and maximize survival of fish to spawning, (7) establish policies for disposition of kelts to encourage interparity, spawning protocols, incubation protocols, rearing protocols, release protocols, and predator control.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Assumptions:

- Overall program sizes will vary. To estimate rearing costs for each conservation program, we assumed a standard program size of 100,000 steelhead (16,650 lbs.)
- Washington state is divided into 62 WRIA
- Using SCoRE, it was determined 36 WRIA have wild steelhead populations
- Of the 36 WRIA with wild steelhead populations, 14 WRIA already have integrated/wild steelhead programs
- There are 22 WRIA with wild steelhead populations that have no current integrated/wild steelhead programs and therefore subject to this bill
- Only one conservation plan per WRIA will be required for the 22 WRIA currently without programs, regardless of the number of separate wild populations within an individual watershed
- All 22 new conservation programs would require implementation in FY27

Hatchery Operations and Staffing

Section 2 requires additional staff time at all hatchery facilities accepting broodstock for the new conservation programs. Using the estimated conservation program size of 100,000 fish, which results in 16,650 pounds of fish, each program will require 1.0 FTE (full-time equivalent) Fish Hatchery Specialist 2 (FHS2) to assist with husbandry and other facility operations and maintenance (1.0 FTE x 22 programs = 22 FTE).

Salaries and Benefits, Objects A&B, for 22 FTE FHS2 positions totals \$1,957,000 in FY27 and ongoing. Goods and

Services, Object E, totals \$1,822,000 in FY27 and ongoing. Costs include \$10,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year – totaling \$220,000. Each new program will incur additional operating costs totaling \$1,601,864 in FY27 and ongoing (\$72,812 x 22 programs). The annual per program cost of \$72,812 includes \$28,403 for fish feed, \$6,509 for fish therapeutics, \$26,850 for pumping, and \$11,050 for marking and tagging. Travel, Object G, totals \$7,000 in FY27 and ongoing, for costs associated with off-site smolt planting. Costs are estimated at \$302 per program (\$302 x 22 program = \$6,653). An infrastructure and program support rate of 30.77% is included in Object T and is calculated based on WDFW's federally approved indirect rate. The total cost for 22 new conservation programs is \$4,759,000 per fiscal year, ongoing.

*There may be additional capital costs needed for certain facilities, depending upon current infrastructure as well as additional water rights. These costs are unknown and therefore indeterminate.

Hatchery Management Plan Development

Section 2 requires the development of hatchery management plans for each WRIA subject to new wild steelhead broodstock conservation programs. A total of 22 hatchery management plans will be developed through collaboration among multiple staff positions. Across all 22 required management plans, this staffing equates to a total of 2.2 WMS3, 3.3 FTE RS2, 6.6 FTE RS1, 7.3 FTE Bio4, and 7.3 FTE Bio3. For each management plan, staffing assumptions include:

0.1 FTE WMS3 to communicate with co-managers and help establish and implement the plans; 0.15 FTE Fish & Wildlife Research Scientist 2 (RS2) to provide implementation oversight; 0.20 FTE Fish & Wildlife Research Scientist 1 (RS1) to support monitoring and evaluation implementation; 0.20 FTE Fish & Wildlife Research Scientist 1 (RS1) for monitoring data analysis and statistical reporting; 0.33 FTE Fish & Wildlife Biologist 4 (Bio4) to lead ongoing monitoring and evaluation implementation; 0.33 FTE Fish & Wildlife Biologist 3 (Bio3) to support monitoring and evaluation implementation.

Salaries and Benefits, Objects A&B, for 26.7 FTE totals \$3,482,000 in FY27 and ongoing. Goods and Services, Object E, totals \$271,000 in FY27 and reduces to \$267,000 in FY28 and ongoing. Costs include \$10,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year – totaling \$267,000. One-time rulemaking costs total \$4,000 in FY27 to add requirements to Title 220 WAC. An infrastructure and program support rate of 30.77% is included in Object T and is calculated based on WDFW's federally approved indirect rate. The total cost for hatchery management plans for 22 new conservation programs is \$4,908,000 in FY27 and \$4,903,000 per fiscal year, ongoing thereafter.

Fish Health Monitoring

Under the new hatchery management plans, increased fish health monitoring will be required for each new conservation program. Due to the substantial increase in production across multiple hatchery facilities, 1.0 FTE Epidemiologist 1 (Epi1) is required to address the additional time required for on-site sampling and sample transport. In addition, 1.0 FTE Microbiologist 3 (Micro3) is required to process the increased laboratory sampling associated with the implementation of 22 new conservation programs.

Salaries and Benefits, Objects A&B, for 2 FTE totals \$250,000 in FY27 and ongoing. Goods and Services, Object E, totals \$90,000 in FY27 and ongoing. Costs include \$10,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year – totaling \$20,000. Each new program will incur increased sampling costs totaling \$70,400 in FY27 and ongoing (\$3,200 x 22 programs). The annual per program cost of \$3,200 includes sampling costs estimated at \$2,500 for routine ovarian and kidney/spleen screenings, and \$700 for diagnostic testing if disease is detected during routine screening. Travel, Object G, totals \$6,000 in FY27 and ongoing, for annual travel costs. An infrastructure and program support rate of 30.77% is included in Object T and is calculated based on WDFW's federally approved indirect rate. The total cost for fish health monitoring for 22 new conservation programs is \$452,000 per fiscal year, ongoing.

Monitoring and Evaluation

The hatchery management plans will also require increased monitoring and evaluation. Each of the new programs will require an additional 0.25 FTE Fish & Wildlife Biologist 3 (Bio3) to supervise and lead field data collection crews, 0.25 FTE Scientific Technician 3 (ST3) to conduct creel and spawner surveys, and 1 FTE Scientific Technician 2 (ST2) for creel and spawner survey work. Across all 22 new programs, monitoring staffing equates to a total of 5.5 FTE Bio3, 5.5 ST3, and 22.0 FTE ST2.

Salaries and Benefits, Objects A&B, for 33.0 FTE totals \$2,970,000 in FY27 and ongoing. Goods and Services, Object E, totals \$385,000 in FY27 and ongoing. Costs include \$10,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year – totaling \$330,000. Each new program will incur increased sampling costs totaling \$55,000 in FY27 and ongoing (\$2,500 x 22 programs). The annual, per program, cost of \$2,500 includes genetic sampling costs of \$1,750 for DNA processing, \$150 for scale processing, and \$600 for otolith processing.

Travel, Object G, totals \$95,392 in FY27 and ongoing for increased monitoring. Costs are estimated at \$4,336 per program (\$4,336 x 22 program = \$95,399). A motor pool truck (\$512.72/mo.) is needed to travel 600 miles per month (\$0.35/mo. x 600 miles = \$210) for creel and stream surveys, totaling \$722.72 per truck per month. Trucks are needed for 6 months each year (\$722.72 x 6 months = \$4,336). An infrastructure and program support rate of 30.77% is included in Object T and is calculated based on WDFW’s federally approved indirect rate. The total cost for monitoring and evaluation for 22 new conservation programs is \$4,512,000 per fiscal year, ongoing.

Section 2 Total Cost Summary: Salary & Benefits, Objects A & B, totals \$8,659,000 for FY27 and ongoing. Travel, Object G, totals \$108,000 for FY27 and ongoing. Goods and Services, Object E, totals \$2,568,000 for FY27 and \$2,564,000 for FY28 and ongoing. Infrastructure and Program Support, Object T, totals \$3,296,000 for FY27 and \$3,295,000 for FY28 and ongoing.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	0	14,631,000	14,631,000	29,252,000	29,252,000
Total \$			0	14,631,000	14,631,000	29,252,000	29,252,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years		83.7	41.9	83.7	83.7
A-Salaries and Wages		6,331,000	6,331,000	12,662,000	12,662,000
B-Employee Benefits		2,328,000	2,328,000	4,656,000	4,656,000
C-Professional Service Contracts					
E-Goods and Other Services		2,568,000	2,568,000	5,128,000	5,128,000
G-Travel		108,000	108,000	216,000	216,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		3,296,000	3,296,000	6,590,000	6,590,000
9-					
Total \$	0	14,631,000	14,631,000	29,252,000	29,252,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2026	FY 2027	2025-27	2027-29	2029-31
Epidemiologist 1	93,804		1.0	0.5	1.0	1.0
Fish & Wildlife Biologist 3	87,048		12.8	6.4	12.8	12.8
Fish & Wildlife Biologist 4	91,464		7.3	3.7	7.3	7.3
Fish & Wildlife Research Scientist 1	100,980		6.6	3.3	6.6	6.6
Fish & Wildlife Research Scientist 2	111,504		3.3	1.7	3.3	3.3
Fish Hatchery Specialist 2	61,644		22.0	11.0	22.0	22.0
Microbiologist 3	91,464		1.0	0.5	1.0	1.0
Scientific Technician 2	55,836		22.0	11.0	22.0	22.0
Scientific Technician 3	64,776		5.5	2.8	5.5	5.5
Washington Management Service, Band 3	120,000		2.2	1.1	2.2	2.2
Total FTEs			83.7	41.9	83.7	83.7

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Section 2: There may be additional capital costs needed for certain facilities, depending upon current infrastructure as well as additional water rights. These costs are unknown and therefore indeterminate.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Section 2: One-time rulemaking costs total \$4,000 in FY27 to add requirements to Title 220 WAC.