

State of Alaska
FY2017 Governor's Operating Budget

Department of Fish and Game
Hunter Education Public Shooting Ranges
Component Budget Summary

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Provide hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

Core Services

- Rabbit Creek Shooting Park, Anchorage - This outdoor facility is open five days per week except during the month of December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot Live-Fire Range with ten Shooting Lanes, an Electronic Range/Shooting Simulation System, Hunter Education classes, and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education classes, and Bowhunter Education classes.

Major Component Accomplishments in 2015

Revenue from patrons increased from \$401.0 to \$482.8 comparing FY2014 to FY2015. This is due in large part to the increased activity at the Rabbit Creek Shooting Park resulting in \$79.3 in increased revenue.

Key Component Challenges

The Hunter Education Public Shooting Ranges support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to hunter education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. The ranges also provide the public a safe, clean, and healthy place for shooting sports and preparing for hunting activities.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the shooting ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

Significant Changes in Results to be Delivered in FY2017

No change in service delivery is expected for FY2017. The division is planning to maintain the same number of days and hours for public shooting.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Regulations

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

Contact Information
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Hunter Education Public Shooting Ranges Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	319,918
Part-time	6	6	Premium Pay	6,973
Nonpermanent	0	0	Annual Benefits	226,327
			<i>Less 2.70% Vacancy Factor</i>	<i>(14,918)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	538,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	0	1	0	0	1
F&W Technician III	3	1	0	0	4
F&W Technician IV	0	0	1	0	1
F&W Technician V	1	0	0	0	1
Project Assistant	0	1	0	0	1
Totals	4	3	1	0	8

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	563.7	538.3	538.3	538.3	538.3	0.0	0.0%
72000 Travel	2.4	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	220.5	261.9	261.9	261.9	261.9	0.0	0.0%
74000 Commodities	113.6	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	900.2	910.7	910.7	910.7	910.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	382.5	382.5	0.0	0.0%
1024Fish/Game (Other)	900.2	910.7	910.7	528.2	528.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	900.2	910.7	910.7	528.2	528.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	382.5	382.5	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1024 Fish/Game	ConfCom	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
		910.7										
	Subtotal	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Wildlife Conservation												
1024 Fish/Game	Trout	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-382.5										
Transfer excess fish and game fund authority to the Wildlife Conservation component due to the receipt of a new Pittman Roberts federal grant.												
Transfer from Wildlife Conservation												
1002 Fed Rcpts	Trin	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		382.5										
Transfer excess federal receipt authority from the Wildlife Conservation component due to the receipt of a new Pittman Roberts federal grant.												
	Subtotal	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	9.5	**	43,092	0	838	28,585	72,515	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		36,014	0	604	28,145	64,763	0
11-2148	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	10.0		31,780	0	880	25,367	58,027	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	8.5		24,435	0	837	14,742	40,014	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	803	16K / L	12.0		69,594	0	1,047	40,900	111,541	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	1,034	32,753	78,595	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		35,432	0	879	28,038	64,349	0
11-2280	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		34,763	0	854	27,797	63,414	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 85.0

Total Salary Costs:	319,918
Total COLA:	0
Total Premium Pay:	6,973
Total Benefits:	226,327
Total Pre-Vacancy:	553,218
Minus Vacancy Adjustment of 2.70%:	(14,918)
Total Post-Vacancy:	538,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	538,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	391,263	380,713	70.72%
1024 Fish and Game Fund	161,955	157,587	29.28%
Total PCN Funding:	553,218	538,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.4	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			2.4	2.0	2.0
72110	Employee Travel (Instate)	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	2.0	2.0
72400	Out Of State Travel	Travel outside Alaska for range officer training.	2.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		220.5	261.9	261.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			220.5	261.9	261.9
73025	Education Services	Staff training.	1.5	2.0	2.0
73050	Financial Services	Credit card settlement fees.	5.4	5.4	5.4
73150	Information Technlgy	Software license	0.1	0.1	0.1
73156	Telecommunication	Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.	15.4	16.5	16.5
73175	Health Services	Staff lead testing.	0.0	1.5	1.5
73225	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	8.9	8.0	8.0
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	2.0	2.0	2.0
73525	Utilities	Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water and Sewer, disposal, natural gas, heating oil, electricity.	102.3	97.0	137.0
73650	Struc/Infstruct/Land	Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Indoor shooting range facilities require custodial services to insure cleanliness related to lead issues. Facility repairs and minor improvements.	39.0	83.0	43.0
73675	Equipment/Machinery	Minor equipment repairs.	2.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Building security services for Rabbit Creek Shooting Park and Fairbanks Indoor Shooting Range. Printing of materials for Shooting Range operations.	4.1	5.5	5.5
73808	Building Maintenance	Trans			
		RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	20.8	22.0	22.0
73827	Safety (IA Svcs)	Railroad			
		Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek	5.0	9.5	9.5

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			220.5	261.9	261.9
73848	State Equip Fleet	Trans Shooting Park, Anchorage. State equipment fleet vehicles.	14.0	7.4	7.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		113.6	108.5	108.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			113.6	108.5	108.5
74200	Business	Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for re-sale at the shooting ranges (ammunition, targets, birds, steel shot, ear and eye protection).	53.3	70.0	70.0
74480	Household & Instit.	Safety vests and other specialized clothing.	10.6	4.0	4.0
74600	Safety (Commodities)	Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	38.9	26.0	26.0
74650	Repair/Maintenance (Commodities)	Materials needed for project operations. Signage for shooting venues. Electrical supplies for shooting facilities. Materials needed to repair and maintain facilities. Tools and supplies needed for field operations.	10.8	8.5	8.0
74850	Equipment Fuel	Fuel expenses for division owned ATVs.	0.0	0.0	0.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				900.2	528.2	528.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	900.2	528.2	528.2

Patron revenue for users of the range will be deposited to the Fish and Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130 (a)

Fees charged by the division for services include shooting range fees and sanctuary access permits are deposited to the Fish & Game Fund as required by 50 CFR 80.

Restricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	382.5	382.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57660	Wild Lfe Restrtn Rit	Hunter Ed Public Shooting Ranges		11100	0.0	382.5	382.5

Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.

Funds are administered through yearly grants by the Wildlife and Sport Fish Restoration Program, U.S. Fish & Wildlife Service. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.

Apportionments in two subprograms are distributed yearly; Wildlife Restoration and Basic Hunter Education and Safety. Based on the federal acts, the purpose of the funds are defined in 50 CFR 80.5 (a), subsection 1 and 2

(1) Wildlife Restoration Projects having as their purpose the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska receives the maximum possible of 5% based solely on land and water area.

(2) Basic Hunter Education and Safety Projects having as their purpose the education of hunters and archers in the skills, knowledge, and attitudes necessary to be a responsible hunter or archer. Funds can be used to operate and develop shooting ranges. Apportionments to states are based on overall population. Alaska receives the minimum possible of 1%.

The average apportionment to Alaska for the past three fiscal years (2013-15) for Wildlife Restoration was \$22.2 million; for Hunter Education \$1.01 million.

The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based entirely upon receipts to the federal trust fund based on excise tax collections. Available funds must be obligated by Alaska within two years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife

Restricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	382.5	382.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services.

As of November 2015, sales nationwide on firearms and ammunition increased dramatically over the past seven years. Funding through this program has increased by 231% over time however it is expected to decline beginning with Federal Fiscal Year 2017. The phenomenon closely follows the presidential election, social trends, and politics related to gun control. In FY16, a significant increase in available funding for wildlife management was received and will carry over to FY17.

**Interagency Services
Department of Fish and Game**

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	20.8	22.0	22.0
				73808 Building Maintenance subtotal:	20.8	22.0	22.0
73827	Safety (IA Svcs)	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	Inter-dept	Railroad	5.0	9.5	9.5
				73827 Safety (IA Svcs) subtotal:	5.0	9.5	9.5
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	14.0	7.4	7.4
				73848 State Equip Fleet subtotal:	14.0	7.4	7.4
				Hunter Education Public Shooting Ranges total:	39.8	38.9	38.9
				Grand Total:	39.8	38.9	38.9