

State of Alaska
FY2018 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 2016

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 FY2018

No change in service delivery is expected for FY2018. 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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	325,760
Part-time	6	6	Premium Pay	1,813
Nonpermanent	0	0	Annual Benefits	230,580
			<i>Less 2.98% Vacancy Factor</i>	<i>(16,653)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	541,500

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	553.1	536.4	536.4	536.4	541.5	5.1	1.0%
72000 Travel	1.4	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	222.9	261.9	261.9	261.9	261.9	0.0	0.0%
74000 Commodities	95.0	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	872.4	908.8	908.8	908.8	913.9	5.1	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	356.0	381.3	381.3	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	516.4	527.5	527.5	908.8	913.9	5.1	0.6%
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	516.4	527.5	527.5	908.8	913.9	5.1	0.6%
Federal Funds	356.0	381.3	381.3	0.0	0.0	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1002 Fed Rcpts		381.3										
1024 Fish/Game		527.5										
Subtotal		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Wildlife Conservation												
Trout		-381.3	-381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.3										
Transfer excess federal authority to the Wildlife Conservation component due to the discontinuation of federal grant for shooting range operations.												
Transfer from Wildlife Conservation												
Trin		381.3	381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		381.3										
Transfer excess fish & game fund authority from the Wildlife Conservation component due to the discontinuation of federal grant for shooting range operations.												
Subtotal		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.9												
FY2018 PS Health Ins.: \$2.9												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1024 Fish/Game		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
	Totals	913.9	541.5	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: FY2018 Governor (13956)
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	13J	9.5	**	43,092	0	209	28,566	71,867	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		37,692	0	156	28,747	66,595	0
11-2148	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	10.0		31,606	0	228	25,227	57,061	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	8.5		24,352	0	183	14,599	39,134	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16K / L	12.0		69,594	0	157	43,419	113,170	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	0	285	33,486	80,811	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		36,564	0	302	28,401	65,267	0
11-2280	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		35,820	0	293	28,135	64,248	0
													Total Salary Costs:	325,760	
													Total COLA:	0	
													Total Premium Pay:	1,813	
													Total Benefits:	230,580	
													Total Pre-Vacancy:	558,153	
													Minus Vacancy Adjustment of 2.98%:	(16,653)	
													Total Post-Vacancy:	541,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	541,500	

	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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	558,153	541,500	100.00%
Total PCN Funding:	558,153	541,500	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 (1676)
Department of Fish and Game
Travel

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.4	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.4	2.0	2.0
2000	In-State Employee Travel	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	2.0	2.0
2002	Out of State Employee Travel	Travel outside Alaska for range management and operation skills training.	1.4	0.0	0.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		222.9	261.9	261.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			222.9	261.9	261.9
3000	Education Services	Staff training.	2.4	2.0	2.0
3004	Telecommunications	Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks.	14.6	17.4	17.4
3005	Health Services	Staff lead testing.	0.3	1.5	1.5
3006	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	3.2	8.0	8.0
3007	Advertising and Promotions	Advertising for vacancy announcements and public meetings.	0.8	2.0	2.0
3008	Utilities	Water and sewer, disposal, natural gas, heating oil and electricity for the Juneau, Anchorage and Fairbanks ranges. Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage.	91.9	100.0	100.0
3009	Structure/Infrastructure/Land	Indoor facilities in Juneau and Fairbanks require custodial services to insure cleanliness related to lead issues. Other facility repairs and minor improvements for Juneau, Anchorage, and Fairbanks.	38.1	49.0	49.0
3010	Equipment/Machinery	Minor equipment repairs.	1.2	2.0	2.0
3011	Other Services	Building security for Rabbit Creek Shooting Park and Fairbanks Indoor	4.0	10.0	10.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			222.9	261.9	261.9
		Shooting Range. Printing of materials for shooting range operations. Credit card settlement fees.			
3015	Inter-Agency Conservation/Environmental	Storage renovation for the Fairbanks Indoor Shooting Range.	24.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	23.0	35.0	35.0
3036	Inter-Agency Safety	Monthly inspection of the crossing and signal at the entrance to the Rabbit Creek Shooting Park (Anchorage) conducted by the Alaska Railroad.	7.1	15.0	15.0
3037	State Equipment Fleet	State equipment fleet vehicles.	12.3	20.0	20.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		95.0	108.5	108.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			95.0	108.5	108.5
4000	Business	Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for resale at the shooting ranges (ammunition, targets, clay birds, steel shot, ear and eye protection).	50.1	53.3	53.3
4002	Household/Institutional	Safety vests and other specialized clothing.	1.6	4.0	4.0
4004	Safety	Shooting and safety resources at the shooting ranges. Air filters for air exchange.	33.0	37.2	37.2
4005	Building Materials	Materials needed for project operations.	1.4	2.0	2.0
4006	Signs and Markers	Signage for shooting venues.	0.2	1.0	1.0
4015	Parts and Supplies	Materials needed to repair and maintain facilities.	7.0	7.0	7.0
4016	Paint/Preservatives	Materials needed to repair and maintain facilities.	1.0	1.0	1.0
4019	Small Tools/Minor Equipment	Tools and supplies needed for field operations.	0.2	1.0	1.0
4020	Equipment Fuel	Fuel expenses for division owned ATVs.	0.5	2.0	2.0

Revenue Detail (1681)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			356.0	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		<p>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 archery equipment; and 12.4% on arrow components. Funds are administered through yearly grants by the Wildlife and Sport Fish Restoration Program, US 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 are made in two subprograms and are distributed yearly. (Defined in 50 CFR 80.5(a)) One of the subprograms is Basic Hunter Education and Safety Projects with the purpose to educate hunters and archers in the skills, knowledge, and attitudes necessary to be responsible hunters or archers.</p>	356.0	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6024 Fish/Game (1024 Fish/Game)			516.4	908.8	913.9
6132 Fish & Game Fund - Prior Year Reimbursement Recovery		Patron revenue for users of the range is deposited to the Fish & Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.	516.4	908.8	913.9
		Revenues into the Fish & 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 into the Fish & Game Fund as required by 50 CFR 80.			

Inter-Agency Services (1682)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	54.1	50.0	50.0
With Unspecified	31.1	15.0	15.0
With Department of Transportation/Public Facilities	23.0	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	Storage renovation for the Fairbanks Indoor Shooting Range.	24.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	23.0	35.0	35.0
3036	Inter-Agency Safety	Monthly inspection of the crossing and signal at the entrance to the Rabbit Creek Shooting Park (Anchorage) conducted by the Alaska Railroad.	7.1	15.0	15.0