

State of Alaska
FY2019 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 2017

Revenue from patrons has increased from \$475.3 to \$481.4, just over 1% between FY2016 and FY2017. The Fairbanks shooting range saw the largest increase in revenue with a \$17.7 change or 20% increase between the two fiscal years. The Rabbit Creek shooting range saw a decrease in revenue with a \$12.4 change or 3.25% decrease between the two fiscal years. The Juneau shooting range showed a modest increase in revenue of \$.8 or 7.8% increase between the two fiscal years.

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 FY2019

No change in service delivery is expected for FY2019. 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	2	2	Annual Salaries	322,345
Part-time	6	6	Premium Pay	1,847
Nonpermanent	0	0	Annual Benefits	231,224
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	555,416

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	572.8	541.5	541.5	555.1	555.4	0.3	0.1%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	190.1	261.9	261.9	248.3	251.0	2.7	1.1%
74000 Commodities	87.0	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	849.9	913.9	913.9	913.9	916.9	3.0	0.3%
Fund Sources:							
1024Fish/Game (Other)	849.9	913.9	913.9	913.9	916.9	3.0	0.3%
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	849.9	913.9	913.9	913.9	916.9	3.0	0.3%
Federal Funds	0.0	0.0	0.0	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game		913.9										
Subtotal		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Planned Spending	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services is required to align authority with the Department's FY2018 spending plan.												
Subtotal		913.9	555.1	2.0	248.3	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2019 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		3.0										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		916.9	555.4	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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 / K	9.0	**	41,967	0	215	27,855	70,037	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		38,368	0	160	29,453	67,981	0
11-2148	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		35,992	0	241	28,644	64,877	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		17,217	0	183	10,462	27,862	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16K / L	12.0		69,594	0	157	43,418	113,169	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	295	34,355	82,698	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		37,224	0	312	29,103	66,639	0
11-2280	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	11.0		33,935	0	284	27,934	62,153	0
Total													Total Salary Costs:	322,345	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	1,847	
Part Time Positions:													Total Benefits:	231,224	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	555,416	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	555,416	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	555,416	
Total Component Months:														83.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	555,416	555,416	100.00%
Total PCN Funding:	555,416	555,416	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.0	2.0	2.0
2000	In-State Employee Travel		0.0	2.0	2.0

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000	Services		190.1	248.3	251.0	
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			190.1	248.3	251.0	
3000		Education Services	1.2	3.0	3.0	
3003		Information Technology	0.1	1.0	1.0	
3004		Telecommunications	16.3	20.0	20.0	
3005		Health Services	0.3	1.0	1.0	
3006		Delivery Services	3.5	5.0	5.0	
3007		Advertising and Promotions	1.5	3.0	3.0	
3008		Utilities	89.8	110.0	112.7	
3009		Structure/Infrastructure/Land	36.9	45.0	45.0	
3010		Equipment/Machinery	2.0	3.0	3.0	
3011		Other Services	0.0	10.0	10.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Maintenance Fairbanks Hunter Ed Indoor Shooting Range	22.0	27.0	27.0
3036	Inter-Agency Safety	Trans - Department-wide	DOTPF Safety	7.2	9.0	9.0
3037	State Equipment Fleet	Trans - Department-wide	DOTPF SEF	9.3	11.3	11.3

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		87.0	108.5	108.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			87.0	108.5	108.5
4000	Business		20.0	30.0	30.0
4002	Household/Institutional		4.2	4.5	4.5
4004	Safety		50.0	55.0	55.0
4005	Building Materials		3.9	5.0	5.0
4006	Signs and Markers		0.0	1.0	1.0
4008	Aggregate		0.5	1.0	1.0
4015	Parts and Supplies		6.7	7.0	7.0
4016	Paint/Preservatives		0.1	1.0	1.0
4018	Surface Chemicals		0.1	1.0	1.0
4019	Small Tools/Minor Equipment		0.8	1.0	1.0
4020	Equipment Fuel		0.7	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6024 Fish/Game (1024 Fish/Game)			849.9	913.9	916.9
6137 Fish & Game Fund - Other Licenses & Permits		Use of Fish and Game hunting revenue for three shooting ranges	849.9	913.9	916.9

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

Component: Hunter Education Public Shooting Ranges (2807)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				38.5	47.3	47.3
With Department of Transportation/Public Facilities				38.5	47.3	47.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Maintenance Fairbanks Hunter Ed Indoor Shooting Range	22.0	27.0	27.0
3036	Inter-Agency Safety	Trans - Department-wide	DOTPF Safety	7.2	9.0	9.0
3037	State Equipment Fleet	Trans - Department-wide	DOTPF SEF	9.3	11.3	11.3